

The City of New York

Adopted Budget
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Supporting Schedules

SCHEDULES SUPPORTING THE ADOPTED 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 and New York City Health & Hospitals Corporation (HHC).

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 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. 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 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.

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703	ADV TO STNY FR CUNY SR COL EXP	810	INTEREST ON BONDS - GENERAL
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THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET**

**FOR
FISCAL YEAR 2008**

**ADOPTED BUDGET - FY08
AGENCY SUMMARY**

AGENCY: * CITYWIDE**

	MODIFIED POSITIONS	FY07 - 06/15/07 BUDGET AMOUNT	ADOPTED POSITIONS	BUDGET FY08 BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	277,202	31,982,578,872	280,967	33,157,821,608	1,175,242,736
FINANCIAL PLAN SAVINGS	108-	86,320,373-	149	76,406,613-	9,913,760
APPROPRIATION	277,094	31,896,258,499	281,116	33,081,414,995	1,185,156,496
OTPS					
OPERATING BUDGET TOTAL		29,849,593,928		27,218,921,423	2,630,672,505-
FINANCIAL PLAN SAVINGS		34,142,798-		57,184,500	91,327,298
APPROPRIATION		29,815,451,130		27,276,105,923	2,539,345,207-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	277,202	61,832,172,800	280,967	60,376,743,031	1,455,429,769-
FINANCIAL PLAN SAVINGS	108-	120,463,171-	149	19,222,113-	101,241,058
APPROPRIATION	277,094	61,711,709,629	281,116	60,357,520,918	1,354,188,711-
FUNDING					
CITY		42,610,336,506		41,403,706,525	1,206,629,981-
OTHER CATEGORICAL		1,112,940,763		1,006,131,362	106,809,401-
CAPITAL FUNDS - I.F.A.		412,021,617		435,836,516	23,814,899
STATE		10,258,750,787		10,823,850,763	565,099,976
FEDERAL - C.D.		277,290,917		269,206,836	8,084,081-
FEDERAL - OTHER		5,622,086,578		5,026,121,060	595,965,518-
INTRA-CITY SALES		1,418,282,461		1,392,667,856	25,614,605-
TOTAL FUNDING		61,711,709,629		60,357,520,918	1,354,188,711-

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

			MODIFIED FY07-06/15/07		ADOPTED 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			
		SUBTOTAL FOR FRINGE BENES		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			
		SUBTOTAL FOR UNSALARIED		6,250			
		SUBTOTAL FOR BUDGET CODE 0239		6,250			

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0242 MOC - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,552	9		166,132
SUBTOTAL FOR F/T SALARIED			8	517,552	9		166,132
SUBTOTAL FOR BUDGET CODE 0242			8	517,552	9		166,132
BUDGET CODE: 0243 Citywide Capital Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1		
SUBTOTAL FOR F/T SALARIED			1	64,000	1		
SUBTOTAL FOR BUDGET CODE 0243			1	64,000	1		
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		2,502
SUBTOTAL FOR F/T SALARIED			2	108,329	2		2,502
SUBTOTAL FOR BUDGET CODE 0248			2	108,329	2		2,502
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0295							
BUDGET CODE: 0296 EMPOWERMENT ZONE							
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 0296							
TOTAL FOR							
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0229							
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	151,546
SUBTOTAL FOR F/T SALARIED			5	447,678	8	599,224	151,546
SUBTOTAL FOR BUDGET CODE 0250			5	447,678	8	599,224	151,546
TOTAL FOR COUNSEL TO THE MAYOR			22	1,879,705	25	1,925,841	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	427,125
SUBTOTAL FOR F/T SALARIED			9	421,999	11	849,124	427,125
SUBTOTAL FOR BUDGET CODE 0226			9	421,999	11	849,124	427,125
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
SUBTOTAL FOR F/T SALARIED			1				1-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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
SUBTOTAL FOR F/T SALARIED			3	201,548	4	248,000	1
SUBTOTAL FOR BUDGET CODE 0269			3	201,548	4	248,000	1
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	623,547	15	1,097,124	2
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	34	1,916,453	641,112
SUBTOTAL FOR F/T SALARIED			23	1,275,341	34	1,916,453	641,112
SUBTOTAL FOR BUDGET CODE 0240			23	1,275,341	34	1,916,453	641,112

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	65	4,202,378	11 962,650
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	1 189,646
		SUBTOTAL FOR F/T SALARIED	19	1,358,582	20	1,548,228	1 189,646
03 UNSALARIED	031	UNSALARIED		59,637		62,627	2,990
		SUBTOTAL FOR UNSALARIED		59,637		62,627	2,990
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	1,418,806	20	1,611,442	1 192,636
		TOTAL FOR DIRECTOR OF COMMUNICATION	19	1,418,806	20	1,611,442	1 192,636
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							
BUDGET CODE: 0210 MAYOR'S OFFICE							

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,264,801	144	10,559,535	14	294,734	
SUBTOTAL FOR F/T SALARIED			130	10,264,801	144	10,559,535	14	294,734	
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	10,484,825	144	10,779,559	14	294,734	
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	10,787,444	148	11,096,929	14	309,485	
TOTAL FOR OFFICE OF THE MAYOR-PS			302	22,340,462	350	26,041,814	48	3,701,352	

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	22,340,462	350	26,041,814	3,701,352
FINANCIAL PLAN SAVINGS	1	376,000	2	308,421	67,579-
APPROPRIATION	303	22,716,462	352	26,350,235	3,633,773

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,067,027	23,890,569	3,823,542
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	
TOTAL	22,716,462	26,350,235	3,633,773

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

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	1-195,000	1	1	
1106	DEPUTY MAYOR	D 002	12940	47,270-188,304	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	952,393	
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	1,486,538	
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	31	3,162,180	
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	47,270-153,151	2	220,413	
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	46,343-150,148	1	86,758	
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	65	2,621,997	
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	23	1,321,504	
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	46,000	
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	6	414,990	
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	61,126	

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

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	RESEARCH PROJECTS COORDIN	D 002	60913	47,270-153,151	2	161,109
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	3	370,904
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	6	417,770
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	3	352,313
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					295	22,205,847

POSITION SCHEDULE FOR U/A 020	295	22,205,847
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	57	4,290,621
TOTAL FOR U/A 020	352	26,496,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED 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			325			25,000	24,675
		117	POSTAGE			1,200				1,200-
	SUBTOTAL FOR SUPPLYS&MATL					1,525			25,000	23,475
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			9,350				9,350-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,900				1,900-
	SUBTOTAL FOR OTHR SER&CHR					19,650			20,395	745
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					25,000			45,395	20,395
BUDGET CODE: 0218 SPECIAL EVENTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			22,320			10,000	12,320-
		106	MOTOR VEHICLE FUEL			70				70-
		109	FUEL OIL			520				520-
		110	FOOD & FORAGE SUPPLIES			107,819			140,000	32,181
		117	POSTAGE			960				960-
		199	DATA PROCESSING SUPPLIES			340				340-
	SUBTOTAL FOR SUPPLYS&MATL					132,029			150,000	17,971
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	403	OFFICE SERVICES			100				100-
		412	RENTALS OF MISC.EQUIP			36,910			10,000	26,910-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,500				4,500-

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

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		
						860					860-		
						1,130					1,130-		
SUBTOTAL FOR OTHR						43,500	10,000				33,500-		
60 CNTRCTL SVCS						16,171					16,171-		
						1,700					1,700-		
						1,870					1,870-		
						180					180-		
						1	1-				2,000-		
						39,680	90,000				50,320		
						4,700	3-				4,700-		
						7,050					7,050-		
SUBTOTAL FOR CNTRCTL SVCS						4	90,000				4-	16,649	
SUBTOTAL FOR BUDGET CODE 0218						4	250,000				4-		
BUDGET CODE: 0233 D/M FOR POLICY													
10 SUPPLYS&MATL							2,405				2,405		
SUBTOTAL FOR SUPPLYS&MATL							2,405				2,405		
30 PROPTY&EQUIP						5,995	595				5,400-		
SUBTOTAL FOR PROPTY&EQUIP						5,995	595				5,400-		
40 OTHR SER&CHR						100					100-		
						600	2,000				1,400-		
						500					500-		
SUBTOTAL FOR OTHR SER&CHR						1,200	2,000				800		
60 CNTRCTL SVCS							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						21,500					21,500-		
						90					90-		
SUBTOTAL FOR SUPPLYS&MATL						21,590					21,590-		
30 PROPTY&EQUIP						570					570-		

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					570				570-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			520				520-
SUBTOTAL FOR OTHR SER&CHR					520				520-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			5,000				5,000-
		686 PROF SERV OTHER			8,726				8,726-
SUBTOTAL FOR CNTRCTL SVCS					13,726				13,726-
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	333,601	1	321,395	3-	12,206-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			687			16,072	15,385
		117 POSTAGE			370				370-
SUBTOTAL FOR SUPPLYS&MATL					1,057			16,072	15,015
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			80				80-
		315 OFFICE EQUIPMENT			90				90-
		337 BOOKS-OTHER			59,462			60,254	792
SUBTOTAL FOR PROPTY&EQUIP					59,632			60,254	622
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			540				540-
		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

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
											</

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0269					6,178	54,178		48,000	
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			90			2,000	1,910
		117 POSTAGE			140				140-
SUBTOTAL FOR SUPPLYS&MATL					230	2,000		1,770	
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-
		453 OVERNIGHT TRVL EXP-GENERAL			3,300				3,300-
SUBTOTAL FOR OTHR SER&CHR					7,445	2,135		5,310-	
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					9,700	4,135		5,565-	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.					9,700	4,135		5,565-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,595			8,000	4,405
		105 AUTOMOTIVE SUPPLIES & MATERIAL			80				80-
		106 MOTOR VEHICLE FUEL			695				695-
		110 FOOD & FORAGE SUPPLIES			750				750-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			1,800			3,000		1,200
			199 DATA PROCESSING SUPPLIES			140					140-
			SUBTOTAL FOR SUPPLYS&MATL			7,060			11,000		3,940
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT			970					970-
			315 OFFICE EQUIPMENT			4,200					4,200-
			332 PURCH DATA PROCESSING EQUIPT			60					60-
			337 BOOKS-OTHER			33,770			10,000		23,770-
			SUBTOTAL FOR PROPTY&EQUIP			39,000			10,000		29,000-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			120					120-
			402 TELEPHONE & OTHER COMMUNICATNS			27,439			17,439		10,000-
			403 OFFICE SERVICES			346,330			202,000		144,330-
			412 RENTALS OF MISC.EQUIP			26,341			3,071		23,270-
			414 RENTALS - LAND BLDGS & STRUCTS			496,220			397,927		98,293-
			417 ADVERTISING			28,350			32,000		3,650
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,960			4,400		560-
			453 OVERNIGHT TRVL EXP-GENERAL			52,910			28,700		24,210-
			454 OVERNIGHT TRVL EXP-SPECIAL			700			5,000		4,300
			SUBTOTAL FOR OTHR SER&CHR			983,370			690,537		292,833-
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			1,500					1,500-
			615 PRINTING CONTRACTS			40			540		500
			622 TEMPORARY SERVICES			1,500					1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1	6,610			540		1-, 6,070-
70			FXD MIS CHGS								
			794 TRAINING CITY EMPLOYEES			200					200-
			SUBTOTAL FOR FXD MIS CHGS			200					200-
			SUBTOTAL FOR BUDGET CODE 0220		1	1,036,240			712,077		1-, 324,163-
BUDGET CODE: 0240 OFFICE OF CONTRACTS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			393			7,163		6,770
			110 FOOD & FORAGE SUPPLIES			1,520					1,520-
			117 POSTAGE			100					100-
			199 DATA PROCESSING SUPPLIES						3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL			2,013			10,163		8,150

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						500		500
			314 OFFICE FURITURE			711			2,500		1,789
			315 OFFICE EQUIPMENT			70			2,770		2,700
			332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
			337 BOOKS-OTHER			4,550			1,100		3,450-
			338 LIBRARY BOOKS						250		250
		SUBTOTAL FOR PROPTY&EQUIP				5,331			10,120		4,789
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						4,000		4,000
			402 TELEPHONE & OTHER COMMUNICATNS			227			1,887		1,660
			403 OFFICE SERVICES			8			708		700
			412 RENTALS OF MISC.EQUIP			19,340					19,340-
			417 ADVERTISING						1,100		1,100
			451 NON OVERNIGHT TRVL EXP-GENERAL			391			2,091		1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				19,966			12,786		7,180-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				1		2,820	1	2,820
			613 DATA PROCESSING EQUIPMENT		1	9,800				1-	9,800-
			615 PRINTING CONTRACTS		1	400		1	5,400		5,000
			622 TEMPORARY SERVICES		1	5,000		1	8,800		3,800
			678 PAYMENTS TO DELEGATE AGENCIES				1		340	1	340
			682 PROF SERV LEGAL SERVICES		1	1,500				1-	1,500-
			686 PROF SERV OTHER		1	100		1	1,100		1,000
		SUBTOTAL FOR CNTRCTL SVCS			5	16,800		5	18,460		1,660
		SUBTOTAL FOR BUDGET CODE 0240			5	44,110		5	51,529		7,419
		TOTAL FOR D/M FOR OPERATIONS			6	1,080,350		5	763,606	1-	316,744-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION											
BUDGET CODE: 0227 PRESS OFFICE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,555			44,000		1,445
			101 PRINTING SUPPLIES			2,060					2,060-
			117 POSTAGE			1,230					1,230-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES			9,725			1,500
			SUBTOTAL FOR SUPPLYS&MATL			55,570			45,500
30			302 TELECOMMUNICATIONS EQUIPMENT			11,200			5,000
			314 OFFICE FURITURE			604			6,200-
			315 OFFICE EQUIPMENT			73,820			604-
			332 PURCH DATA PROCESSING EQUIPT			9,775			5,500
			337 BOOKS-OTHER			156,290			68,320-
			SUBTOTAL FOR PROPTY&EQUIP			251,689			9,775-
40			400 CONTRACTUAL SERVICES-GENERAL			3,300			58,075
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			98,215-
			403 OFFICE SERVICES			55			68,575
			412 RENTALS OF MISC.EQUIP			59,545			183,114-
			451 NON OVERNIGHT TRVL EXP-GENERAL			30			
			453 OVERNIGHT TRVL EXP-GENERAL			6,305			7,705
			454 OVERNIGHT TRVL EXP-SPECIAL			1,790			500
			SUBTOTAL FOR OTHR SER&CHR			77,025			51,840-
60			600 CONTRACTUAL SERVICES GENERAL	1		4,130	1		470
			608 MAINT & REP GENERAL			4,100			6,305-
			612 OFFICE EQUIPMENT MAINTENANCE						1,790-
			615 PRINTING CONTRACTS			5,260			68,820-
			686 PROF SERV OTHER						
			SUBTOTAL FOR CNTRCTL SVCS	1		13,490	1		8,205
			SUBTOTAL FOR BUDGET CODE 0227	1		397,774	1		8,205
			TOTAL FOR DIRECTOR OF COMMUNICATION	1		397,774	1		8,205
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			55,000			2,495
			100 SUPPLIES + MATERIALS - GENERAL			515,512			2,000
			101 PRINTING SUPPLIES			7,516			6,000
			110 FOOD & FORAGE SUPPLIES			9,632			5,260-
			117 POSTAGE			139,009			3,000
									5

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		36,280		11,500		24,780-
		SUBTOTAL FOR	SUPPLYS&MATL		762,949		249,920		513,029-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				400		400
			302 TELECOMMUNICATIONS EQUIPMENT		2,299		5,100		2,801
			314 OFFICE FURITURE		6,000		2,000		4,000-
			315 OFFICE EQUIPMENT		44,880		3,500		41,380-
			332 PURCH DATA PROCESSING EQUIPT		30,550		12,000		18,550-
			337 BOOKS-OTHER		21,400		29,100		7,700
		SUBTOTAL FOR	PROPTY&EQUIP		105,129		52,100		53,029-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		905,788		905,788		
			856001 40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		350		1,900		1,550
			402 TELEPHONE & OTHER COMMUNICATNS		2,142		4,142		2,000
			403 OFFICE SERVICES		3,026		14,436		11,410
			412 RENTALS OF MISC.EQUIP		144,300		282,295		137,995
			417 ADVERTISING		1,300		3,000		1,700
			856001 42C HEAT LIGHT & POWER		515,335		611,628		96,293
			432 LEASING OF DATA PROC EQUIP		1,740		42,740		41,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,100		16,000		24,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18		7,268		7,250
			453 OVERNIGHT TRVL EXP-GENERAL		18,800		20,000		1,200
			454 OVERNIGHT TRVL EXP-SPECIAL		4,590		9,000		4,410
		SUBTOTAL FOR	OTHR SER&CHR		1,639,489		1,918,197		278,708
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		801				801-
			608 MAINT & REP GENERAL	1	7,170	1	4,000		3,170-
			612 OFFICE EQUIPMENT MAINTENANCE	6	9,500	6	22,000		12,500
			613 DATA PROCESSING EQUIPMENT		3,100				3,100-
			615 PRINTING CONTRACTS		4,800	1	3,000	1	1,800-
			622 TEMPORARY SERVICES	1	50	1	9,750		9,700
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			684 PROF SERV COMPUTER SERVICES	1	1			1-	1-
			686 PROF SERV OTHER		3,260				3,260-
		SUBTOTAL FOR	CNTRCTL SVCS	9	30,182	9	38,750		8,568
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,750		1,750		
		SUBTOTAL FOR	FXD MIS CHGS		1,750		1,750		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0214			9	2,539,499	9	2,260,717	278,782-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
10 SUPPLYS&MATL		117 POSTAGE		1,210			1,210-
SUBTOTAL FOR SUPPLYS&MATL				1,210			1,210-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,940			3,940-
SUBTOTAL FOR PROPTY&EQUIP				3,940			3,940-
SUBTOTAL FOR BUDGET CODE 0298				5,150			5,150-
TOTAL FOR CHIEF OF STAFF			9	2,544,649	9	2,260,717	283,932-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			21	4,509,883	16	3,673,597	5- 836,286-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,481,873	4,509,883	1,560,321	3,673,597	836,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,509,883		3,673,597	836,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,450,327		3,607,597	842,730-
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		4,509,883		3,673,597	836,286-

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

			MODIFIED FY07-06/15/07		ADOPTED 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	24	1,674,086	26	1,866,562	2 192,476
SUBTOTAL FOR F/T SALARIED			24	1,674,086	26	1,866,562	2 192,476
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		298,708		598,708	300,000
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				761,253		1,061,253	300,000
SUBTOTAL FOR BUDGET CODE 0401			24	2,733,852	26	3,226,328	2 492,476
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	9		7		2-
SUBTOTAL FOR F/T SALARIED			9		7		2-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		560,000		435,000	125,000-
SUBTOTAL FOR AMT TO SCHED				560,000		435,000	125,000-
SUBTOTAL FOR BUDGET CODE 0461			9	560,000	7	435,000	2- 125,000-
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			50	4,693,852	50	5,061,328	367,476

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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

			MODIFIED FY07-06/15/07		ADOPTED 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		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	23,969,134	325	24,876,824		907,690

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	23,969,134	325	24,876,824	907,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	23,969,134	325	24,876,824	907,690

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,909,223		19,884,485	975,262
OTHER CATEGORICAL		1,400,000		1,400,000	
CAPITAL FUNDS - I.F.A.		2,660,449		2,573,816	86,633-
STATE					
FEDERAL - C.D.		893,169		912,230	19,061
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		23,969,134		24,876,824	907,690

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

				ADOPTED 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	867,032
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	5,248,515
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	10,753,347
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	32,500
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	22,589,516

POSITION SCHEDULE FOR U/A 040	309	22,589,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,169,684
TOTAL FOR U/A 040	325	23,759,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										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			3,867			5,000	1,133
			101 PRINTING SUPPLIES			36,645			25,000	11,645-
			106 MOTOR VEHICLE FUEL			5,065			5,000	65-
			117 POSTAGE			18,000			4,500	13,500-
			169 MAINTENANCE SUPPLIES			2,855			1,000	1,855-
			199 DATA PROCESSING SUPPLIES			5,166			7,500	2,334
SUBTOTAL FOR SUPPLYS&MATL						98,941			75,343	23,598-
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			6,215			5,400	815-
			337 BOOKS-OTHER			117,421			116,500	921-
SUBTOTAL FOR PROPTY&EQUIP						235,417			133,900	101,517-
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			82,396			80,000	2,396-
			417 ADVERTISING			500			2,500	2,000
			856001 42C HEAT LIGHT & POWER			240,763			233,205	7,558-
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,320			10,000	1,320-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,300			2,500	800-
			453 OVERNIGHT TRVL EXP-GENERAL			31,605			20,000	11,605-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,446			2,500	1,946-

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

				MODIFIED FY07-06/15/07		ADOPTED 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					4,578,583		5,021,885		443,302
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	227,594	6	200,000		27,594-
		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	75,700	1	100,000		24,300
SUBTOTAL FOR CNTRCTL SVCS				13	527,194	13	531,379		4,185
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		4,806		28,860		24,054
SUBTOTAL FOR FXD MIS CHGS					10,806		34,260		23,454
SUBTOTAL FOR BUDGET CODE 0406				13	5,450,941	13	5,796,767		345,826
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					302		802		500
30 PROPTY&EQUIP		314	OFFICE FURITURE		3		753		750
		315	OFFICE EQUIPMENT				250		250
		332	PURCH DATA PROCESSING EQUIPT		6,601		18,101		11,500
		337	BOOKS-OTHER		3,712		3,712		
SUBTOTAL FOR PROPTY&EQUIP					10,316		22,816		12,500
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		89,000		64,000		25,000-
	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		110		1,000		890
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					222,188		209,826		12,362-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	14	2	624			610
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	1,400			1,000
		686 PROF SERV OTHER			1	5,500		1	5,500
		SUBTOTAL FOR CNTRCTL SVCS	4	2,274	5	9,384		1	7,110
		SUBTOTAL FOR BUDGET CODE 0407	4	235,080	5	242,828		1	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-

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

				MODIFIED FY07-06/15/07		ADOPTED 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		37,200		25,000		12,200-	
		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					482,743		476,450	6,293-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,735	1	41,735		7,000	
		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	91,268	4	98,268	7,000	
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		465		1,765		1,300	
		101 PRINTING SUPPLIES		5,998		3,998		2,000-	
		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			



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,500			2,500				
SUBTOTAL FOR BUDGET CODE 0410					26,977			26,977				
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			22		6,537,364	23		6,928,175	1			390,811
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			22		6,537,364	23		6,928,175	1			390,811

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,206,366	6,537,364	5,497,997	6,928,175	390,811
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,537,364		6,928,175	390,811

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,450,941		5,796,767	345,826
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		6,537,364		6,928,175	390,811

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	129,000			4-	129,000-
		SUBTOTAL FOR F/T SALARIED	4	129,000			4-	129,000-
		SUBTOTAL FOR BUDGET CODE 0555	4	129,000			4-	129,000-
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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,588,231	7	535,867	15- 1,052,364-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	751,529	17	768,680	17,151
SUBTOTAL FOR F/T SALARIED			17	751,529	17	768,680	17,151
SUBTOTAL FOR BUDGET CODE 0501			17	751,529	17	768,680	17,151
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				

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

			MODIFIED FY07-06/15/07		ADOPTED 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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,692,125	38	2,556,182	9- 135,943-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	69	4,280,356	45	3,092,049	24- 1,188,307-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,280,356	45	3,092,049	1,188,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	4,280,356	45	3,092,049	1,188,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,143,140		3,017,632	125,508-
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		4,280,356		3,092,049	1,188,307-

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

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	383,849
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	142,917
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	REASEARCH 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	7	296,307
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	5	155,330
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	2	182,637
SUBTOTAL FOR OBJECT 001					53	3,605,041

POSITION SCHEDULE FOR U/A 050				53	3,605,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-544,157
TOTAL FOR U/A 050				45	3,060,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 EXPLOITATION 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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			226			2,800	2,574
		SUBTOTAL FOR SUPPLYS&MATL			226			2,800	2,574
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			6,800			1,615	5,185-
		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			7,165			7,921	756
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	2,300				1- 2,300-
		622 TEMPORARY SERVICES			8,400				8,400-
		SUBTOTAL FOR CNTRCTL SVCS		1	10,700				1- 10,700-
		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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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									

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			6,457			49,037	42,580
		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				8,997			50,778	41,781
30	PROPTY&EQUIP	337 BOOKS-OTHER			37,296			2,000	35,296-
	SUBTOTAL FOR PROPTY&EQUIP				37,296			2,000	35,296-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			720				720-
		412 RENTALS OF MISC.EQUIP			15,660				15,660-
		417 ADVERTISING			570				570-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		432 LEASING OF DATA PROC EQUIP		60				60-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,020		1,000		2,020-	
		453 OVERNIGHT TRVL EXP-GENERAL		19,000		1,000		18,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500	
		SUBTOTAL FOR OTHR SER&CHR		39,530		4,000		35,530-	
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	11,450			1-	11,450-	
		622 TEMPORARY SERVICES	1	10,700	1	365		10,335-	
		686 PROF SERV OTHER		10,010				10,010-	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,690	1	365	3-	34,325-	
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									

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-	3,641,720-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS					8	8,444,234		2	3,697,121	6-	4,747,113-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-

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

			MODIFIED FY07-06/15/07		ADOPTED 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-

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

			MODIFIED FY07-06/15/07		ADOPTED 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		27,336
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		27,336
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		169,805-
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		

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

			MODIFIED FY07-06/15/07		ADOPTED 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	169,805-
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

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

			MODIFIED FY07-06/15/07		ADOPTED 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-



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

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					187,653				176,838-
TOTAL FOR OFFICE OF LABOR RELATIONS			119		8,259,206	119			456,911-
TOTAL FOR OFF OF LABOR RELATIONS-PS			119		8,259,206	119			456,911-

ADOPTED 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		ADOPTED 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		ADOPTED 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-

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

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	6	414,112
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	*ADMINISTARTIVE 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

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

					ADOPTED 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						117	6,989,939

POSITION SCHEDULE FOR U/A 061					117	6,989,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	119,486
TOTAL FOR U/A 061					119	7,109,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			141			1,000	859
SUBTOTAL FOR OTHR SER&CHR					27,772			31,324	3,552
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					2,894	2		11,773	8,879
SUBTOTAL FOR BUDGET CODE 0602					51,837	2		66,166	14,329

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			618			1,190	572
		337 BOOKS-OTHER			20,943			16,850	4,093-
SUBTOTAL FOR PROPTY&EQUIP					21,976			20,235	1,741-
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		1,358	1,899-
		622 TEMPORARY SERVICES	1		48,000	1		20,000	28,000-
		624 CLEANING SERVICES	1		38,896	1		28,228	10,668-
		682 PROF SERV LEGAL SERVICES				2		15,000	15,000
		686 PROF SERV OTHER	1		150,924	1		150,924	
SUBTOTAL FOR CNTRCTL SVCS					4		6	215,510	25,567-
SUBTOTAL FOR BUDGET CODE 0604					4		6	2,198,078	102,029

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

				MODIFIED FY07-06/15/07		ADOPTED 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-	



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED 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		ADOPTED 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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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							
03 UNSALARIED		031 UNSALARIED		110,000			110,000-
SUBTOTAL FOR UNSALARIED				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-



ADOPTED 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		ADOPTED 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	ADOPTED 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-

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

					ADOPTED 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
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	47,270-153,151	1	85,000
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				8	542,046
POSITION SCHEDULE FOR U/A 070					8	542,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	67,756
TOTAL FOR U/A 070					9	609,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED 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		100 SUPPLIES + MATERIALS - GENERAL			1,552			9,102	7,550
		101 PRINTING SUPPLIES						200	200
		110 FOOD & FORAGE SUPPLIES			450				450-
		117 POSTAGE			265			1,500	1,235
		199 DATA PROCESSING SUPPLIES						100	100
		SUBTOTAL FOR SUPPLYS&MATL			2,267			10,902	8,635
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			140			100	40-
		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			9,840			1,060	8,780-
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
		453 OVERNIGHT TRVL EXP-GENERAL			1,960				1,960-
		SUBTOTAL FOR OTHR SER&CHR			127,614			131,022	3,408
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		40	1		200	160
		615 PRINTING CONTRACTS	1		340				340-
		622 TEMPORARY SERVICES				1		200	200
		660 ECONOMIC DEVELOPMENT				1		63	63
		671 TRAINING PRGM CITY EMPLOYEES				1		52	52
		SUBTOTAL FOR CNTRCTL SVCS	2		380	4		515	135
		SUBTOTAL FOR BUDGET CODE 0714	2		140,101	4		143,499	3,398
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-



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
						</			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		148,076		143,499	4,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,076		143,499	4,577-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,101		143,499	3,398
OTHER CATEGORICAL		7,975			7,975-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,076		143,499	4,577-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	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



ADOPTED 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		ADOPTED 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	ADOPTED 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



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

					ADOPTED 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 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40	OTHR	SER&CHR	417	ADVERTISING	75,000				75,000-
SUBTOTAL FOR OTHR SER&CHR					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 2620					75,000				75,000-
TOTAL FOR					75,000				75,000-
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	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1	770			1-
			622	TEMPORARY SERVICES		3,520			3,520-
			683	PROF SERV ENGINEER & ARCHITECT	1	1,692	1	5,192	3,500
SUBTOTAL FOR CNTRCTL SVCS					2	5,982	1	5,192	1-
SUBTOTAL FOR BUDGET CODE 2613					2	9,475	1	9,475	1-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

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			
		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-	



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2615			3		481,290	2		153,571	1-
TOTAL FOR D/M FOR HUMAN SVC			10		504,610	6		176,891	4-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			10		579,610	6		176,891	4-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,595	579,610		176,891	402,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		579,610		176,891	402,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL		75,000			75,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		490,765		163,046	327,719-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		579,610		176,891	402,719-



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			5-	167,391-
SUBTOTAL FOR F/T SALARIED			5	167,391			5-	167,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134				134-
SUBTOTAL FOR ADD GRS PAY				134				134-
SUBTOTAL FOR BUDGET CODE 2710			5	167,525			5-	167,525-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5	167,525			5-	167,525-
TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS			5	167,525			5-	167,525-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	167,525			167,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	167,525			167,525-

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



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

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1455	DEP DIR OF VOL COORD COUN D	002	05411	47,270-153,151	1	58,000
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
SUBTOTAL FOR OBJECT 001					3	181,962

POSITION SCHEDULE FOR U/A 270					3	181,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-181,962
TOTAL FOR U/A 270						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED 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: 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 CNTRCTL 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 CNTRCTL 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-



ADOPTED 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		ADOPTED 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		ADOPTED 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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		ADOPTED 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

ADOPTED BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

983,038

1,106,946

123,908

TOTAL

983,038

1,106,946

123,908



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

					ADOPTED 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	6	311,043
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				15	870,801

POSITION SCHEDULE FOR U/A 280					15	870,801
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	174,160
TOTAL FOR U/A 280					18	1,044,961

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	172,013	3
		SUBTOTAL FOR F/T SALARIED			3	172,013	3
		SUBTOTAL FOR BUDGET CODE 3440			3	172,013	3
		TOTAL FOR			3	172,013	3
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-
		SUBTOTAL FOR F/T SALARIED	31	1,468,009	25	1,499,971	6-
		SUBTOTAL FOR BUDGET CODE 3420	31	1,468,009	25	1,499,971	6-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	31	1,468,009	25	1,499,971	6-
		TOTAL FOR COMMUNITY ASST UNIT-PS	31	1,468,009	28	1,671,984	3-



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

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,468,009	28	1,671,984	203,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,468,009	28	1,671,984	203,975

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,468,009		1,671,984	203,975
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,468,009		1,671,984	203,975

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

					ADOPTED 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	335,457
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	1,314,764

POSITION SCHEDULE FOR U/A 340					21	1,314,764
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	438,255
TOTAL FOR U/A 340					28	1,753,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,355	5,355
SUBTOTAL FOR SUPPLYS&MATL								5,355	5,355
SUBTOTAL FOR BUDGET CODE 3440								5,355	5,355
TOTAL FOR								5,355	5,355
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	751		8,446	7,695
			101		PRINTING SUPPLIES	500		500	
			110		FOOD & FORAGE SUPPLIES	500		500	
			117		POSTAGE	682		8,682	8,000
SUBTOTAL FOR SUPPLYS&MATL								18,128	15,695
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	427		427	
			315		OFFICE EQUIPMENT	395			395-
			332		PURCH DATA PROCESSING EQUIPT			1,700	1,700
			337		BOOKS-OTHER	9,100		1,100	8,000-
SUBTOTAL FOR PROPTY&EQUIP								3,227	6,695-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS	1,790		290	1,500-
			412		RENTALS OF MISC.EQUIP	16,918		11,418	5,500-
			451		NON OVERNIGHT TRVL EXP-GENERAL	6,000		1,000	5,000-
			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								15,863	9,700-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1	1	1,200	
			612		OFFICE EQUIPMENT MAINTENANCE	1	1	3,854	3,000
			613		DATA PROCESSING EQUIPMENT	1			2,500-
			615		PRINTING CONTRACTS	1	1	2,412	
			622		TEMPORARY SERVICES	1	1	3,750	3,700



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC



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

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,934		53,789	2,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,934		53,789	2,145-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,934		53,789	2,145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,934		53,789	2,145-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		6,835-
		SUBTOTAL FOR F/T SALARIED	2		120,690	2		6,835-
		SUBTOTAL FOR BUDGET CODE 3510	2		120,690	2		6,835-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2		120,690	2		6,835-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2		158,292	2		44,437-

ADOPTED 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		ADOPTED 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		ADOPTED 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-



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

					ADOPTED 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 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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-0				5,001		5,001	



ADOPTED 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		ADOPTED 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		ADOPTED 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	

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

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

				ADOPTED 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 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,016			15,016	9,000
		100 SUPPLIES + MATERIALS - GENERAL			10,549			5,229	5,320-
		101 PRINTING SUPPLIES			7,750			350	7,400-
		110 FOOD & FORAGE SUPPLIES			1,350			1,000	350-
		117 POSTAGE			1,152			1,152	
		199 DATA PROCESSING SUPPLIES			12,670			4,950	7,720-
SUBTOTAL FOR SUPPLYS&MATL					39,487			27,697	11,790-
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				2,910-
		608 MAINT & REP GENERAL				1		8,400	8,400
		612 OFFICE EQUIPMENT MAINTENANCE	2		100	2		9,800	9,700
		615 PRINTING CONTRACTS	1		40,540	1		15,219	25,321-
		622 TEMPORARY SERVICES	2		927	2		7,997	7,070
		671 TRAINING PRGM CITY EMPLOYEES	1		8,700				8,700-
		686 PROF SERV OTHER	1		5,451	1		13,001	7,550
SUBTOTAL FOR CNTRCTL SVCS					58,628	7		54,417	4,211-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		3,379		7,500	4,121
		101 PRINTING SUPPLIES		260			260-
		110 FOOD & FORAGE SUPPLIES		400			400-
		117 POSTAGE		40			40-
		SUBTOTAL FOR SUPPLYS&MATL		4,079		7,500	3,421
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,650			2,650-
		SUBTOTAL FOR OTHR SER&CHR		2,650			2,650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	270			1- 270-
		SUBTOTAL FOR CNTRCTL SVCS	1	270			1- 270-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1			1-
		SUBTOTAL FOR FXD MIS CHGS		1			1-
		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-



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,016	208,178	15,016	153,278	54,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,178		153,278	54,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-

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

			MODIFIED FY07-06/15/07		ADOPTED 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	5	308,775	5	296,104	12,671-
		SUBTOTAL FOR F/T SALARIED	5	308,775	5	296,104	12,671-
03 UNSALARIED		031 UNSALARIED		37,834		37,834	
		SUBTOTAL FOR UNSALARIED		37,834		37,834	
		SUBTOTAL FOR BUDGET CODE 5630	5	346,609	5	333,938	12,671-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	346,609	5	333,938	12,671-
TOTAL FOR SPECIAL ENFORCEMENT-PS			14	906,978	20	894,300	6 12,678-



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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	906,978	20	894,300	12,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14	906,978	20	894,300	12,678-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	906,978	894,300	12,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	906,978	894,300	12,678-

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

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	176,628
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 62,950	1	58,104
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	53,143
SUBTOTAL FOR OBJECT 001					10	538,867

POSITION SCHEDULE FOR U/A 560					10	538,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	538,867
TOTAL FOR U/A 560					20	1,077,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183		16,393		16,210
		117 POSTAGE		190		3,000		2,810
		SUBTOTAL FOR SUPPLYS&MATL		373		19,393		19,020
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8		
		337 BOOKS-OTHER		11,350		700		10,650-
		SUBTOTAL FOR PROPTY&EQUIP		11,358		708		10,650-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		27,662		22,412		5,250-
		412 RENTALS OF MISC.EQUIP		6,425				6,425-
		417 ADVERTISING		1,619		99		1,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		159		4,409		4,250
		SUBTOTAL FOR OTHR SER&CHR		36,965		28,020		8,945-
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

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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-



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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	988	67,940,900	1,003	70,948,786	3,007,886
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	989	68,316,900	1,005	71,371,262	3,054,362

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,068,225	59,089,539	5,021,314
OTHER CATEGORICAL	4,299,925	3,220,648	1,079,277-
CAPITAL FUNDS - I.F.A.	5,760,003	5,633,239	126,764-
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	68,316,900	71,371,262	3,054,362
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,766,464	23,069,841	7,278,461	17,272,342	5,797,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,069,841		17,272,342	5,797,499-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,829,054		12,205,686	623,368-
OTHER CATEGORICAL		779,709		325,457	454,252-
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		23,069,841		17,272,342	5,797,499-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	988	67,940,900	1,003	70,948,786	3,007,886
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	989	68,316,900	1,005	71,371,262	3,054,362
OTPS					
TOTALS FOR OPERATING BUDGET		23,069,841		17,272,342	5,797,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,069,841		17,272,342	5,797,499-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	988	91,010,741	1,003	88,221,128	2,789,613-
FINANCIAL PLAN SAVINGS	1	376,000	2	422,476	46,476
APPROPRIATION	989	91,386,741	1,005	88,643,604	2,743,137-
FUNDING					
CITY		66,897,279		71,295,225	4,397,946
OTHER CATEGORICAL		5,079,634		3,546,105	1,533,529-
CAPITAL FUNDS - I.F.A.		6,369,030		6,247,673	121,357-
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		91,386,741		88,643,604	2,743,137-

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

			MODIFIED FY07-06/15/07		ADOPTED 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	24	1,130,000	24			1,130,000-
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	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	2	81,223	2	91,904		10,681
03 UNSALARIED		031 UNSALARIED		134,316		134,316		
		SUBTOTAL FOR UNSALARIED		134,316		134,316		
		SUBTOTAL FOR BUDGET CODE 0101	2	215,539	2	226,220		10,681
		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	5,046,804	21	1,500,874	17-	3,545,930-
		SUBTOTAL FOR F/T SALARIED	38	5,046,804	21	1,500,874	17-	3,545,930-
03 UNSALARIED		031 UNSALARIED		144,262		144,262		
		SUBTOTAL FOR UNSALARIED		144,262		144,262		

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

MODIFIED FY07-06/15/07					ADOPTED 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 DECSD 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	9,830,534	21	6,050,211	17-		3,780,323-
		TOTAL FOR DEPARTMENTAL OPERATIONS	38	9,830,534	21	6,050,211	17-		3,780,323-
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0901				22		836,608	21		1-		81,130
TOTAL FOR CHIEF CLERK - RICHMOND				22		836,608	21		1-		81,130
TOTAL FOR PERSONAL SERVICES				325		20,760,909	325				1,645,746-



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	20,760,909	325	19,115,163	1,645,746-
FINANCIAL PLAN SAVINGS		1,176,586	1	2,395,873	1,219,287
APPROPRIATION	325	21,937,495	326	21,511,036	426,459-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,937,495	21,511,036	426,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,937,495	21,511,036	426,459-

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

					ADOPTED 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	599,618
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	127,746
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 70,266	6	493,551
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	91,210
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 62,109	6	402,135
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	87,490
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	20	1,038,296
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 43,771	14	688,730
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	105,258
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	46	1,890,734
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	9	357,213
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 36,825	7	281,809
1170	DIRECTOR OF EQUIPMENT	D 003	94208	48,231- 48,231	3	186,678
1174	COORDINATOR COUNSEL (BOARD	D 003	94406	47,270-153,151	1	113,170
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	193,215
1182	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	90,688
1183	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	65,825
1184	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	164,102
1186	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	30,270
1187	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	27,111
1188	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	56,278
1189	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	7	193,603

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

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1190	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,605
1191	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	82,787
1192	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	58,374
1193	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	8	228,663
1194	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	2	57,347
1195	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	113,664
1198	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	111,845
1201	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	9	262,277
1202	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	114,190
1203	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	3	87,647
1205	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	12	340,953
1206	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	27,664
1208	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	25,821
1211	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	4	117,815
1212	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	6	159,664
1213	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	28,182
1214	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	30,147
1215	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	1	27,775
1217	CLERK TO THE BOARD	D 003	94216	25,314- 25,314	10	281,387
1236	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	152,293
1237	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	123,978
1238	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	13	388,156
1239	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	86,366
1240	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	63,377
1242	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	30,793
1243	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	64,036
1244	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	32,420
1245	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	63,642
1246	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	62,924
1247	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	31,995
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	3	88,027
1249	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	1	36,564
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	4	125,049
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	154,413
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	2	58,836
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	6	188,351
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 25,974	5	164,830
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 28,836	2	68,323
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 31,955	1	42,363
	SUBTOTAL FOR OBJECT 001				323	13,883,911



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

					ADOPTED 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					323	13,883,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	128,953
TOTAL FOR U/A 001					326	14,012,864

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			413,000			8,870,000	8,457,000
SUBTOTAL FOR OTHR SER&CHR					413,000			8,870,000	8,457,000
SUBTOTAL FOR BUDGET CODE 0204					413,000			8,870,000	8,457,000
TOTAL FOR					413,000			8,870,000	8,457,000
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			420,191			400,191	20,000-
		101 PRINTING SUPPLIES			110,000			110,000	
		106 MOTOR VEHICLE FUEL			29,000			9,000	20,000-
		117 POSTAGE			3,361,000			2,000,000	1,361,000-
		199 DATA PROCESSING SUPPLIES			169,000			110,000	59,000-
SUBTOTAL FOR SUPPLYS&MATL					4,176,125			2,716,125	1,460,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			148,800			100,000	48,800-
		302 TELECOMMUNICATIONS EQUIPMENT			30,000			30,000	
		305 MOTOR VEHICLES			101,000				101,000-
		314 OFFICE FURITURE			250,901			85,901	165,000-
		315 OFFICE EQUIPMENT			30,629			15,629	15,000-
		319 SECURITY EQUIPMENT			95,000			95,000	
		332 PURCH DATA PROCESSING EQUIPT			221,000			110,000	111,000-
		337 BOOKS-OTHER			8,443			8,443	
SUBTOTAL FOR PROPTY&EQUIP					885,773			444,973	440,800-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			412,838			412,838	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			14,220			10,020	4,200-
		856001 40X CONTRACTUAL SERVICES-GENERAL			72,573				72,573-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			940,000			850,000	90,000-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		405,538		186,538		219,000-
		403	OFFICE SERVICES		104,495		49,495		55,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		535,000		350,000		185,000-
		417	ADVERTISING		555,000		345,000		210,000-
	856001	42C	HEAT LIGHT & POWER		397,484		423,990		26,506
	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		12,100		7,100		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		28,100		8,100		20,000-
		499	OTHER EXPENSES - GENERAL				2,575,000		2,575,000
			SUBTOTAL FOR OTHR SER&CHR		3,623,396		5,349,129		1,725,733
60 CNTRCTL SVCS		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	275,000	2	120,000		155,000-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	100,000		90,000
		615	PRINTING CONTRACTS	9	14,685,500	9	13,007,500		1,678,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	3,231,000	9	2,750,000		481,000-
		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	19,545,059	36	18,019,632		1,525,427-
			SUBTOTAL FOR BUDGET CODE 0201	36	28,230,353	36	26,529,859		1,700,494-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		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 CNTRCTL SVCS		686	PROF SERV OTHER	1	15,516,430	1	14,716,430		800,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,516,430	1	14,716,430		800,000-
			SUBTOTAL FOR BUDGET CODE 0202	1	15,846,430	1	16,516,430		670,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			37	44,076,783	37	43,046,289	1,030,494-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				9,977,704		10,936,959	959,255
SUBTOTAL FOR OTHR SER&CHR				9,977,704		10,936,959	959,255
SUBTOTAL FOR BUDGET CODE 0203				9,977,704		10,936,959	959,255
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		10,936,959	890,745-
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	56,317,487	37	62,853,248	6,535,761



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,073,501	56,317,487	11,982,489	62,853,248	6,535,761
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		56,317,487		79,353,248	23,035,761

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,467,487		79,353,248	24,885,761
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,317,487		79,353,248	23,035,761



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	20,760,909	325	19,115,163	1,645,746-
FINANCIAL PLAN SAVINGS		1,176,586	1	2,395,873	1,219,287
APPROPRIATION	325	21,937,495	326	21,511,036	426,459-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,937,495	21,511,036	426,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,937,495	21,511,036	426,459-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,073,501	56,317,487	11,982,489	62,853,248	6,535,761
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		56,317,487		79,353,248	23,035,761

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,467,487		79,353,248	24,885,761
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,317,487		79,353,248	23,035,761
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	20,760,909	325	19,115,163	1,645,746-
FINANCIAL PLAN SAVINGS		1,176,586	1	2,395,873	1,219,287
APPROPRIATION	325	21,937,495	326	21,511,036	426,459-
OTPS					
TOTALS FOR OPERATING BUDGET		56,317,487		62,853,248	6,535,761
FINANCIAL PLAN SAVINGS				16,500,000	16,500,000
APPROPRIATION		56,317,487		79,353,248	23,035,761
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	77,078,396	325	81,968,411	4,890,015
FINANCIAL PLAN SAVINGS		1,176,586	1	18,895,873	17,719,287
APPROPRIATION	325	78,254,982	326	100,864,284	22,609,302
FUNDING					
CITY		76,404,982		100,864,284	24,459,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,850,000			1,850,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		78,254,982		100,864,284	22,609,302

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

			MODIFIED FY07-06/15/07		ADOPTED 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	3,905,341	64	4,495,589	590,248
		SUBTOTAL FOR F/T SALARIED	64	3,905,341	64	4,495,589	590,248
03 UNSALARIED		031 UNSALARIED		35,856		25,000	10,856-
		SUBTOTAL FOR UNSALARIED		35,856		25,000	10,856-
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	4,047,247	64	4,578,589	531,342
		TOTAL FOR EXECUTIVE DIRECTOR	64	4,047,247	64	4,578,589	531,342
		TOTAL FOR PERSONAL SERVICES	64	4,047,247	64	4,578,589	531,342

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,047,247	64	4,578,589	531,342
FINANCIAL PLAN SAVINGS		1,513	3	220,000	218,487
APPROPRIATION	64	4,048,760	67	4,798,589	749,829

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

4,048,760

4,798,589

749,829

TOTAL

4,048,760

4,798,589

749,829

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

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	28	1,594,420
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	3	195,570
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	12	630,457
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					56	3,854,945

POSITION SCHEDULE FOR U/A 001	56	3,854,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	757,221
TOTAL FOR U/A 001	67	4,612,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08								
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT	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			24,000			180,000		156,000			
		199	DATA PROCESSING SUPPLIES			70,000			150,000		80,000			
SUBTOTAL FOR SUPPLYS&MATL						173,125			408,000		234,875			
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			18,630			15,000		3,630-			
		314	OFFICE FURITURE			50,000			50,000					
		332	PURCH DATA PROCESSING EQUIPT			135,000			250,000		115,000			
		337	BOOKS-OTHER			30,000			30,000					
SUBTOTAL FOR PROPTY&EQUIP						233,630			345,000		111,370			
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			14,004			10,000		4,004-			
		412	RENTALS OF MISC.EQUIP			130,000			100,000		30,000-			
		414	RENTALS - LAND BLDGS & STRUCTS			437,000			444,460		7,460			
		417	ADVERTISING			70,000			100,000		30,000			
		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						781,024			770,960		10,064-			
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1	65,000		1	100,000		35,000			
		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	40,000		1	250,000		210,000			
		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	16,218		1	75,000		58,782			
		682	PROF SERV LEGAL SERVICES		1	165,000		1	250,000		85,000			
		684	PROF SERV COMPUTER SERVICES		2	171,840		2	1,000,000		828,160			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,131	2,142,215	101,000	3,956,960	1,814,745
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		2,142,215		4,006,960	1,864,745

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,142,215		4,006,960	1,864,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,142,215		4,006,960	1,864,745



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	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-											



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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					
TOTAL		1,500,000		1,000,000	500,000-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,047,247	64	4,578,589	531,342
FINANCIAL PLAN SAVINGS		1,513	3	220,000	218,487
APPROPRIATION	64	4,048,760	67	4,798,589	749,829

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,048,760	4,798,589	749,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,048,760	4,798,589	749,829
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,131	3,642,215	101,000	4,956,960	1,314,745
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		3,642,215		5,006,960	1,364,745

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,642,215		5,006,960	1,364,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,642,215		5,006,960	1,364,745
PS MEMO AMOUNTS					



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

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,047,247	64	4,578,589	531,342
FINANCIAL PLAN SAVINGS		1,513	3	220,000	218,487
APPROPRIATION	64	4,048,760	67	4,798,589	749,829
OTPS					
TOTALS FOR OPERATING BUDGET		3,642,215		4,956,960	1,314,745
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		3,642,215		5,006,960	1,364,745
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	7,689,462	64	9,535,549	1,846,087
FINANCIAL PLAN SAVINGS		1,513	3	270,000	268,487
APPROPRIATION	64	7,690,975	67	9,805,549	2,114,574
FUNDING					
CITY		7,690,975		9,805,549	2,114,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,690,975		9,805,549	2,114,574

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

			MODIFIED FY07-06/15/07		ADOPTED 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	3,248,662	49	4,030,209	781,547
SUBTOTAL FOR F/T SALARIED			49	3,248,662	49	4,030,209	781,547
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	3,433,150	49	4,110,547	677,397
TOTAL FOR OPERATIONS			49	3,433,150	49	4,110,547	677,397
TOTAL FOR PERSONAL SERVICE			49	3,433,150	49	4,110,547	677,397



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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,433,150	49	4,110,547	677,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,433,150	49	4,110,547	677,397

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,433,150		4,110,547	677,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,433,150		4,110,547	677,397

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

					ADOPTED 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	52,222	
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	3,029,710	

POSITION SCHEDULE FOR U/A 100					39	3,029,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	776,849
TOTAL FOR U/A 100					49	3,806,559

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	32,000-
SUBTOTAL FOR SUPPLYS&MATL					84,811			52,811	32,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,000			2,000	
			314	OFFICE FURITURE	91			91	
			315	OFFICE EQUIPMENT	2,552			3,052	500
			332	PURCH DATA PROCESSING EQUIPT	52,000			137,000	85,000
			337	BOOKS-OTHER	8,000			5,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP					64,643			147,143	82,500
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	20,696			20,696	
			400	CONTRACTUAL SERVICES-GENERAL	1,500			5,500	4,000
			402	TELEPHONE & OTHER COMMUNICATNS	5,500			3,500	2,000-
			403	OFFICE SERVICES	15,000			10,000	5,000-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	704,546			753,016	48,470
			412	RENTALS OF MISC.EQUIP	19,644			11,644	8,000-
			417	ADVERTISING	5,000			5,000	
		856001	42C	HEAT LIGHT & POWER	47,382			45,148	2,234-
			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	20,000-
			499	OTHER EXPENSES - GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR					854,469			969,705	115,236
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608	MAINT & REP GENERAL	1	4,500	1	4,500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309	
			613	DATA PROCESSING EQUIPMENT	1	25,500	1	17,500	8,000-
			622	TEMPORARY SERVICES	3	66,400	3	21,400	45,000-
			624	CLEANING SERVICES	1	24,000	1	24,000	
			655	MENTAL HYGIENE SERVICES	1	4,000			1- 4,000-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		681 PROF SERV ACCTING & AUDITING	2		835,661	2		635,661	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		963,370	10		706,370	1-
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		1,977,351	10		1,893,587	1-
		TOTAL FOR OPERATIONS	11		1,977,351	10		1,893,587	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11		1,977,351	10		1,893,587	1-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774,624	1,977,351	820,860	1,893,587	83,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,977,351		1,893,587	83,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,977,351		1,893,587	83,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,977,351		1,893,587	83,764-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,433,150	49	4,110,547	677,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,433,150	49	4,110,547	677,397

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,433,150		4,110,547	677,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,433,150		4,110,547	677,397
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774,624	1,977,351	820,860	1,893,587	83,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,977,351		1,893,587	83,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,977,351		1,893,587	83,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,977,351		1,893,587	83,764-
PS MEMO AMOUNTS					



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

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	3,433,150	49	4,110,547	677,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,433,150	49	4,110,547	677,397
OTPS					
TOTALS FOR OPERATING BUDGET		1,977,351		1,893,587	83,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,977,351		1,893,587	83,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,410,501	49	6,004,134	593,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	5,410,501	49	6,004,134	593,633
FUNDING					
CITY		5,410,501		6,004,134	593,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,410,501		6,004,134	593,633

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

			MODIFIED FY07-06/15/07		ADOPTED 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	3,727,616	176,816
SUBTOTAL FOR F/T SALARIED				57	3,550,800	57	3,727,616
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	3,905,947
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				57	3,729,131	57	3,905,947
TOTAL FOR PERSONAL SERVICES				57	3,813,131	57	3,905,947

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,813,131	57	3,905,947	92,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,813,131	57	3,905,947	92,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,729,131	3,905,947	176,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,813,131	3,905,947	92,816

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

				ADOPTED 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	1,392,207
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-153,151	12	687,470
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	14	711,429
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	9	420,190
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	3,825,975

POSITION SCHEDULE FOR U/A 001				63	3,825,975
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-6	-364,379
TOTAL FOR U/A 001				57	3,461,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	CNTRCTL SVCS	686 PROF SERV OTHER	1		258,761			1-	258,761-
	SUBTOTAL FOR CNTRCTL SVCS				258,761			1-	258,761-
	SUBTOTAL FOR BUDGET CODE 0108							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	CNTRCTL SVCS	686 PROF SERV OTHER			363,082				363,082-
	SUBTOTAL FOR CNTRCTL 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			36,190				36,190-
		101 PRINTING SUPPLIES			6,459			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			17,200				17,200-
	SUBTOTAL FOR SUPPLYS&MATL				102,172			13,582	88,590-
30	PROPTY&EQUIP	314 OFFICE FURITURE			8,500				8,500-
		315 OFFICE EQUIPMENT			825				825-
		332 PURCH DATA PROCESSING EQUIPT			70,272				70,272-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT
337 BOOKS-OTHER						31,500					31,500-
SUBTOTAL FOR PROPTY&EQUIP						111,097					111,097-
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			6,500					6,500-
		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			8,300					8,300-
	856001	42C	HEAT LIGHT & POWER			103,926			123,344		19,418
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,300					1,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			13,175					13,175-
		453	OVERNIGHT TRVL EXP-GENERAL			500					500-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		460	SPECIAL EXPENSE			158,287			1,180,000		1,021,713
		499	OTHER EXPENSES - GENERAL						156,600		156,600
SUBTOTAL FOR OTHR SER&CHR						510,779			1,634,401		1,123,622
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1		65,000				1-	65,000-
		683	PROF SERV ENGINEER & ARCHITECT	1		49,100				1-	49,100-
		686	PROF SERV OTHER			13,000					13,000-
SUBTOTAL FOR CNTRCTL SVCS				2		127,100				2-	127,100-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			500					500-
SUBTOTAL FOR FXD MIS CHGS						500					500-
SUBTOTAL FOR BUDGET CODE 0102				2		851,648			1,647,983	2-	796,335
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		852,365			1,648,700	2-	796,335



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,174	1,497,694	228,924	1,648,700	151,006
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,497,694		1,539,972	42,278

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		852,365		1,539,972	687,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		645,329			645,329-
INTRA-CITY SALES					
TOTAL		1,497,694		1,539,972	42,278



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,813,131	57	3,905,947	92,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,813,131	57	3,905,947	92,816

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,729,131		3,905,947	176,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,000			84,000-
INTRA-CITY SALES					
TOTAL		3,813,131		3,905,947	92,816
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,174	1,497,694	228,924	1,648,700	151,006
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,497,694		1,539,972	42,278

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		852,365		1,539,972	687,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		645,329			645,329-
INTRA-CITY SALES					
TOTAL		1,497,694		1,539,972	42,278
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	57	57	3,905,947	92,816
FINANCIAL PLAN SAVINGS				
APPROPRIATION	57	57	3,905,947	92,816
OTPS				
TOTALS FOR OPERATING BUDGET			1,648,700	151,006
FINANCIAL PLAN SAVINGS			108,728-	108,728-
APPROPRIATION			1,539,972	42,278
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	57	57	5,554,647	243,822
FINANCIAL PLAN SAVINGS			108,728-	108,728-
APPROPRIATION	57	57	5,445,919	135,094
FUNDING				
CITY			5,445,919	864,423
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING			5,445,919	135,094

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

			MODIFIED FY07-06/15/07		ADOPTED 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	3,825,795		723,138
		SUBTOTAL FOR F/T SALARIED	30	3,102,657	30	3,825,795		723,138
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	3,863,613		723,138
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		

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

			MODIFIED FY07-06/15/07		ADOPTED 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	6,989,220	723,138
TOTAL FOR PERSONAL SERVICES			107	6,302,543	107	6,989,220	686,677

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	6,989,220	686,677
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	5,596,257	686,677

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,873,119		5,596,257	723,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,461			36,461-
INTRA-CITY SALES					
TOTAL		4,909,580		5,596,257	686,677

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

					ADOPTED 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
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	47,270-153,151	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					77	4,716,780
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



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

					ADOPTED 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				78	4,762,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	976,848
	TOTAL FOR U/A 001				94	5,738,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	12,300
			101	PRINTING SUPPLIES	2,500			2,500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000			4,000	
			106	MOTOR VEHICLE FUEL	15,000			10,000	5,000-
			117	POSTAGE	62,327			65,327	3,000
			170	CLEANING SUPPLIES	500			500	
			199	DATA PROCESSING SUPPLIES	20,000			10,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL					143,915			144,215	300
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,100			1,000	100-
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			1,000	
			314	OFFICE FURITURE	7,000			7,000	
			315	OFFICE EQUIPMENT	3,115			3,215	100
			332	PURCH DATA PROCESSING EQUIPT	21,700			10,000	11,700-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		22,400		19,000		3,400-
		SUBTOTAL FOR	PROPTY&EQUIP		56,315		41,215		15,100-
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		17,000		3,000		14,000-
	856001	42C	HEAT LIGHT & POWER		193,851		230,075		36,224
		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		424,531		685,600		261,069
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		499	OTHER EXPENSES - GENERAL				167,400		167,400
		SUBTOTAL FOR	OTHR SER&CHR		1,003,977		1,393,770		389,793
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			40	964,589	40	945,420	19,169-
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	2,256,296	40	2,612,120	355,824
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	2,293,972	40	2,614,520	320,548
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,806,440	40	2,614,520	191,920-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	382,166	2,806,440	418,390	2,614,520	191,920-
FINANCIAL PLAN SAVINGS		904,315-		996,315-	92,000-
APPROPRIATION		1,902,125		1,618,205	283,920-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,351,981		1,618,205	266,224
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		1,902,125		1,618,205	283,920-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	6,989,220	686,677
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	5,596,257	686,677

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,873,119		5,596,257	723,138
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,461			36,461-
INTRA-CITY SALES					
TOTAL		4,909,580		5,596,257	686,677
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	382,166	2,806,440	418,390	2,614,520	191,920-
FINANCIAL PLAN SAVINGS		904,315-		996,315-	92,000-
APPROPRIATION		1,902,125		1,618,205	283,920-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,351,981		1,618,205	266,224
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		1,902,125		1,618,205	283,920-
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	107	6,302,543	107	6,989,220	686,677
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	94	4,909,580	94	5,596,257	686,677
OTPS					
TOTALS FOR OPERATING BUDGET		2,806,440		2,614,520	191,920-
FINANCIAL PLAN SAVINGS		904,315-		996,315-	92,000-
APPROPRIATION		1,902,125		1,618,205	283,920-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	9,108,983	107	9,603,740	494,757
FINANCIAL PLAN SAVINGS	13-	2,297,278-	13-	2,389,278-	92,000-
APPROPRIATION	94	6,811,705	94	7,214,462	402,757
FUNDING					
CITY		6,225,100		7,214,462	989,362
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		6,811,705		7,214,462	402,757

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,336,280	28	2,301,359		34,921-
SUBTOTAL FOR F/T SALARIED				28	2,336,280	28	2,301,359	34,921-
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	2,391,080	28	2,356,159	34,921-
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.....		748		20,000		19,252
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				1,448		20,700		19,252
SUBTOTAL FOR BUDGET CODE 0102				13	641,824	13	661,076	19,252

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		34,011		69,011		35,000
		SUBTOTAL FOR BUDGET CODE 0103	5	357,543	5	392,543		35,000
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		



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

				MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
TOTAL FOR OFFICE OF THE BOROUGH PRES				65		4,300,994	65		4,320,325	19,331
TOTAL FOR PERSONAL SERVICES				65		4,309,994	65		4,320,325	10,331

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,309,994	65	4,320,325	10,331
FINANCIAL PLAN SAVINGS		316,739		66,739	250,000-
APPROPRIATION	65	4,626,733	65	4,387,064	239,669-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,617,733	4,387,064	230,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,000		9,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,626,733	4,387,064	239,669-

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

				ADOPTED 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
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	15 754,594
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	9 326,770
	SUBTOTAL FOR OBJECT 001				78 4,349,678

POSITION SCHEDULE FOR U/A 001				78	4,349,678
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-724,946
TOTAL FOR U/A 001				65	3,624,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			62,140			42,000	20,140-
		101 PRINTING SUPPLIES			800			1,000	200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		106 MOTOR VEHICLE FUEL			7,500			7,000	500-
		117 POSTAGE			366,494			21,500	344,994-
		199 DATA PROCESSING SUPPLIES			48,000			6,000	42,000-
	SUBTOTAL FOR SUPPLYS&MATL				494,096			86,662	407,434-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
		305 MOTOR VEHICLES			38,705				38,705-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		8,600		4,000		4,600-	
		315	OFFICE EQUIPMENT		43,242		6,000		37,242-	
		332	PURCH DATA PROCESSING EQUIPT		63,607		30,000		33,607-	
		337	BOOKS-OTHER		24,000		17,000		7,000-	
		SUBTOTAL FOR PROPTY&EQUIP			178,154		58,000		120,154-	
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		23,509		18,000		5,509-	
		417	ADVERTISING		1,365		4,000		2,635	
		856001	42C HEAT LIGHT & POWER		171,011		202,967		31,956	
		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		472,499		2,472,736		2,000,237	
		499	OTHER EXPENSES - GENERAL				596,400		596,400	
		SUBTOTAL FOR OTHR SER&CHR			756,885		3,384,868		2,627,983	
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	12,871	1	10,000		2,871-	
		613	DATA PROCESSING EQUIPMENT	1	15,643	1	14,000		1,643-	
		615	PRINTING CONTRACTS	1	41,000	1	92,000		51,000	
		622	TEMPORARY SERVICES	1	2,000	1	1,000		1,000-	
		633	TRANSPORTATION EXPENDITURES	1	1,900			1-	1,900-	
		655	MENTAL HYGIENE SERVICES	1	625			1-	625-	
		660	ECONOMIC DEVELOPMENT	1	7,393	1	7,000		393-	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,040			1-	8,040-	
		684	PROF SERV COMPUTER SERVICES	3	35,300			3-	35,300-	
		SUBTOTAL FOR CNTRCTL SVCS			13	132,283	7	131,000	6-	1,283-
		SUBTOTAL FOR BUDGET CODE 0102			13	1,561,418	7	3,660,530	6-	2,099,112
BUDGET CODE: 0103 TOPOGRAPHICAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,920		6,000		80	
		SUBTOTAL FOR SUPPLYS&MATL			5,920		6,000		80	
		SUBTOTAL FOR BUDGET CODE 0103			5,920		6,000		80	



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,938	1,700,868	287,894	3,666,530	1,965,662
FINANCIAL PLAN SAVINGS		133,000-			133,000
APPROPRIATION		1,567,868		3,666,530	2,098,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,434,338		3,666,530	2,232,192
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,567,868		3,666,530	2,098,662



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,309,994	65	4,320,325	10,331
FINANCIAL PLAN SAVINGS		316,739		66,739	250,000-
APPROPRIATION	65	4,626,733	65	4,387,064	239,669-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,617,733	4,387,064	230,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,000		9,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,626,733	4,387,064	239,669-
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,938	1,700,868	287,894	3,666,530	1,965,662
FINANCIAL PLAN SAVINGS		133,000-			133,000
APPROPRIATION		1,567,868		3,666,530	2,098,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,434,338		3,666,530	2,232,192
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,530			133,530-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,567,868		3,666,530	2,098,662
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	65 4,309,994	65 4,320,325		10,331
FINANCIAL PLAN SAVINGS			66,739	250,000-
APPROPRIATION	65 4,626,733	65 4,387,064		239,669-
OTPS				
TOTALS FOR OPERATING BUDGET	1,700,868	3,666,530		1,965,662
FINANCIAL PLAN SAVINGS	133,000-			133,000
APPROPRIATION	1,567,868	3,666,530		2,098,662
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	65 6,010,862	65 7,986,855		1,975,993
FINANCIAL PLAN SAVINGS			66,739	117,000-
APPROPRIATION	65 6,194,601	65 8,053,594		1,858,993
FUNDING				
CITY	6,052,071	8,053,594		2,001,523
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE	142,530			142,530-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	6,194,601	8,053,594		1,858,993

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,791,877	42	2,087,695		295,818
		SUBTOTAL FOR F/T SALARIED	42	1,791,877	42	2,087,695		295,818
03 UNSALARIED		031 UNSALARIED		44,161		38,283		5,878-
		SUBTOTAL FOR UNSALARIED		44,161		38,283		5,878-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		34				34-
		041 ASSIGNMENT DIFFERENTIAL		1,830		1,770		60-
		042 LONGEVITY DIFFERENTIAL		10,021		14,707		4,686
		049 BACKPAY - PRIOR YEARS		1,750				1,750-
		SUBTOTAL FOR ADD GRS PAY		13,635		16,477		2,842
		SUBTOTAL FOR BUDGET CODE 0101	42	1,849,673	42	2,142,455		292,782
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	233,623	12	209,943		23,680-
		SUBTOTAL FOR F/T SALARIED	12	233,623	12	209,943		23,680-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		60				60-
		041 ASSIGNMENT DIFFERENTIAL		1,830		1,770		60-
		042 LONGEVITY DIFFERENTIAL		4,893		4,892		1-
		049 BACKPAY - PRIOR YEARS		1,581				1,581-
		SUBTOTAL FOR ADD GRS PAY		8,364		6,662		1,702-
		SUBTOTAL FOR BUDGET CODE 0102	12	241,987	12	216,605		25,382-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	395,467	16	350,580		44,887-
		SUBTOTAL FOR F/T SALARIED	16	395,467	16	350,580		44,887-
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
		SUBTOTAL FOR UNSALARIED		75,000		75,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,422		19,253		3,169-
		SUBTOTAL FOR ADD GRS PAY		22,422		19,253		3,169-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	492,889	16	444,833		48,056-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	690,121	12	658,839		31,282-
SUBTOTAL FOR F/T SALARIED			12	690,121	12	658,839		31,282-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		60				60-
		041 ASSIGNMENT DIFFERENTIAL		1,830		1,770		60-
		042 LONGEVITY DIFFERENTIAL		10,539		10,539		
		049 BACKPAY - PRIOR YEARS		1,855				1,855-
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				19,284		17,309		1,975-
SUBTOTAL FOR BUDGET CODE 0104			12	709,405	12	676,148		33,257-
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,623	3	231,552		21,929
SUBTOTAL FOR F/T SALARIED			3	209,623	3	231,552		21,929
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,849		6,848		1-
		049 BACKPAY - PRIOR YEARS		1,626				1,626-
SUBTOTAL FOR ADD GRS PAY				8,475		6,848		1,627-
SUBTOTAL FOR BUDGET CODE 0105			3	218,098	3	238,400		20,302
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,384	3	335,542		41,158
SUBTOTAL FOR F/T SALARIED			3	294,384	3	335,542		41,158
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	311,525	3	341,768		30,243
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	3,823,577	88	4,060,209		236,632



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

				MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,823,577	88	4,060,209	236,632
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,823,577	73	4,060,209	236,632

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,823,577	4,060,209	236,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,823,577	4,060,209	236,632

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

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			116,232			116,232-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500
			106 MOTOR VEHICLE FUEL			1,000			1,000
			117 POSTAGE			71,459			71,459-
			199 DATA PROCESSING SUPPLIES			18,000			18,000
SUBTOTAL FOR SUPPLYS&MATL						213,161			25,470
									187,691-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,500			7,500-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			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						53,992			14,992
									39,000-
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			16,242			16,242-
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000-
			403 OFFICE SERVICES			13,000			13,000-
			412 RENTALS OF MISC.EQUIP			38,667			21,000
		856001	42C HEAT LIGHT & POWER			103,098			122,361
			451 NON OVERNIGHT TRVL EXP-GENERAL			80,000			19,263
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,250			80,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			250
			460 SPECIAL EXPENSE						1,000-
			499 OTHER EXPENSES - GENERAL						2,212,800
SUBTOTAL FOR OTHR SER&CHR						363,248			146,000
									2,604,092
									2,240,844
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	47		515,490		47-	515,490-
			602 TELECOMMUNICATIONS MAINT	2		1,000		2-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2		15,000		2-	15,000-
			613 DATA PROCESSING EQUIPMENT	2		7,400		2-	7,400-
			615 PRINTING CONTRACTS	4		51,000		4-	51,000-
			624 CLEANING SERVICES	4		13,176	1	3-	176
									13,000

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE	2		26,000				2-
		684 PROF SERV COMPUTER SERVICES	4		121,800	4		107,000	14,800-
		686 PROF SERV OTHER	11		218,529	2		96,329	122,200-
		SUBTOTAL FOR CNTRCTL SVCS	78		969,395	7		203,505	71-
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	78		1,600,796	7		2,849,059	71-
		BUDGET CODE: 0108 DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		40,000				4-
		SUBTOTAL FOR CNTRCTL SVCS	4		40,000				4-
		SUBTOTAL FOR BUDGET CODE 0108	4		40,000				4-
		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	82		1,640,796	7		2,871,159	75-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	82		1,640,796	7		2,871,159	75-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,059	1,640,796	230,012	2,871,159	1,230,363
FINANCIAL PLAN SAVINGS		165,000			165,000-
APPROPRIATION		1,805,796		2,871,159	1,065,363

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,765,796		2,849,059	1,083,263
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		1,805,796		2,871,159	1,065,363



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,823,577	88	4,060,209	236,632
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,823,577	73	4,060,209	236,632

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

3,823,577

4,060,209

236,632

TOTAL

3,823,577

4,060,209

236,632

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,059	1,640,796	230,012	2,871,159	1,230,363
FINANCIAL PLAN SAVINGS		165,000			165,000-
APPROPRIATION		1,805,796		2,871,159	1,065,363

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,765,796		2,849,059	1,083,263
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		1,805,796		2,871,159	1,065,363
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,823,577	88	4,060,209	236,632
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	73	3,823,577	73	4,060,209	236,632
OTPS					
TOTALS FOR OPERATING BUDGET		1,640,796		2,871,159	1,230,363
FINANCIAL PLAN SAVINGS		165,000			165,000-
APPROPRIATION		1,805,796		2,871,159	1,065,363
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	5,464,373	88	6,931,368	1,466,995
FINANCIAL PLAN SAVINGS	15-	165,000	15-		165,000-
APPROPRIATION	73	5,629,373	73	6,931,368	1,301,995
FUNDING					
CITY		5,589,373		6,909,268	1,319,895
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		5,629,373		6,931,368	1,301,995

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

			MODIFIED FY07-06/15/07		ADOPTED 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	1,233,640	23	1,956,754		723,114
		SUBTOTAL FOR F/T SALARIED	23	1,233,640	23	1,956,754		723,114
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	1,254,640	23	2,125,111		870,471
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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29	1,375,971	29	1,499,761		123,790
SUBTOTAL FOR F/T SALARIED				29	1,375,971	29	1,499,761		123,790
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	1,529,814	29	1,661,566		131,752
TOTAL FOR OFFICE OF THE BORO PRES				63	3,325,853	63	4,313,975		988,122
TOTAL FOR PERSONAL SERVICES				63	3,325,853	63	4,313,975		988,122



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,325,853	63	4,313,975	988,122
FINANCIAL PLAN SAVINGS		150,000-		741,218-	591,218-
APPROPRIATION	63	3,175,853	63	3,572,757	396,904

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,175,853	3,572,757	396,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,175,853	3,572,757	396,904

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

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	6 340,976
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
	SUBTOTAL FOR OBJECT 001				45 2,799,149

POSITION SCHEDULE FOR U/A 001				45	2,799,149
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				18	1,119,660
TOTAL FOR U/A 001				63	3,918,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	49,305			62,350	13,045
			101	PRINTING SUPPLIES	3,000			35,000	32,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000			6,000	3,000
			106	MOTOR VEHICLE FUEL	6,740			6,740	
			110	FOOD & FORAGE SUPPLIES	1,000			1,000	
			117	POSTAGE	54,000			69,000	15,000
			169	MAINTENANCE SUPPLIES	5,500			5,000	500-
			170	CLEANING SUPPLIES	7,506			1,000	6,506-
			199	DATA PROCESSING SUPPLIES	36,000			28,000	8,000-
			SUBTOTAL FOR SUPPLYS&MATL		172,586			227,138	54,552
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,619			8,500	3,881
			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	20,557			18,000	2,557-
			332	PURCH DATA PROCESSING EQUIPT	45,000			16,500	28,500-
			337	BOOKS-OTHER	24,000			17,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP		226,218			126,000	100,218-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	45,910			45,910	
			400	CONTRACTUAL SERVICES-GENERAL	139,060			182,060	43,000
			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	55,000			25,000	30,000-
		856001	42C	HEAT LIGHT & POWER	113,971			135,267	21,296
			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	169,184			1,119,500	950,316
			499	OTHER EXPENSES - GENERAL				215,000	215,000
			SUBTOTAL FOR OTHR SER&CHR		556,509			1,787,721	1,231,212

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	40,055	25	270,000		229,945
		602	TELECOMMUNICATIONS MAINT	3	7,462			3-	7,462-
		607	MAINT & REP MOTOR VEH EQUIP	10	4,803	10	5,000		197
		608	MAINT & REP GENERAL	1	1,901	1	13,000		11,099
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,503	1	5,000		1,503-
		613	DATA PROCESSING EQUIPMENT	15	2,000	15	7,000		5,000
		615	PRINTING CONTRACTS	1	99,203	1	70,000		29,203-
		624	CLEANING SERVICES	1	1,800	1	1,500		300-
		671	TRAINING PRGM CITY EMPLOYEES	2	2,810	2	3,500		690
		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	166,537	63	493,800	4	327,263
70 FXD MIS CHGS		701	TAXES AND LICENSES		597				597-
	856001	79D	TRAINING CITY EMPLOYEES		6,165				6,165-
		794	TRAINING CITY EMPLOYEES		1,895				1,895-
			SUBTOTAL FOR FXD MIS CHGS		8,657				8,657-
			SUBTOTAL FOR BUDGET CODE 0102	59	1,130,507	63	2,634,659	4	1,504,152
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	1,187,978	63	2,634,659	4	1,446,681
			TOTAL FOR OTHER THAN PERSONAL SERVICES	59	1,187,978	63	2,634,659	4	1,446,681

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,581	1,187,978	194,225	2,634,659	1,446,681
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,187,978		1,286,514	98,536

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,130,507		1,286,514	156,007
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,187,978		1,286,514	98,536



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,325,853	63	4,313,975	988,122
FINANCIAL PLAN SAVINGS		150,000-		741,218-	591,218-
APPROPRIATION	63	3,175,853	63	3,572,757	396,904

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,175,853		3,572,757	396,904
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,175,853		3,572,757	396,904
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,581	1,187,978	194,225	2,634,659	1,446,681
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,187,978		1,286,514	98,536

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,130,507		1,286,514	156,007
OTHER CATEGORICAL		57,471			57,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,187,978		1,286,514	98,536
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	63 3,325,853	63 4,313,975		988,122
FINANCIAL PLAN SAVINGS	150,000-	741,218-		591,218-
APPROPRIATION	63 3,175,853	63 3,572,757		396,904
OTPS				
TOTALS FOR OPERATING BUDGET	1,187,978	2,634,659		1,446,681
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-
APPROPRIATION	1,187,978	1,286,514		98,536
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	63 4,513,831	63 6,948,634		2,434,803
FINANCIAL PLAN SAVINGS	150,000-	2,089,363-		1,939,363-
APPROPRIATION	63 4,363,831	63 4,859,271		495,440
FUNDING				
CITY	4,306,360	4,859,271		552,911
OTHER CATEGORICAL	57,471			57,471-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	4,363,831	4,859,271		495,440

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-



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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			
TOTAL	3,280,240	3,200,689	79,551-

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

				ADOPTED 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	4 371,064
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	12 1,027,924
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
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	2 64,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	2 71,949
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 3,353,771

	POSITION SCHEDULE FOR U/A 001				36 3,353,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1 -93,160
	TOTAL FOR U/A 001				35 3,260,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	2,160,764	44	2,224,985	64,221
SUBTOTAL FOR F/T SALARIED			44	2,160,764	44	2,224,985	64,221
03 UNSALARIED		031 UNSALARIED		297,852		298,822	970
SUBTOTAL FOR UNSALARIED				297,852		298,822	970
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					

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0501			44	2,637,056	44	2,702,247	65,191
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,637,056	44	2,702,247	65,191
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1 479,767
SUBTOTAL FOR F/T SALARIED			63	3,676,021	64	4,155,788	1 479,767
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	1 479,767

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	28,268,822	456	29,178,708	1 909,886

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	28,268,822	456	29,178,708	909,886
FINANCIAL PLAN SAVINGS	1	62,431			62,431-
APPROPRIATION	456	28,331,253	456	29,178,708	847,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,035,004		25,699,507	664,503
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	
TOTAL		28,331,253		29,178,708	847,455

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

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	11	1,036,682
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-153,151	16	1,372,194
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	23	2,168,352
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	31	2,629,293
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	8	927,827
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	11	699,148
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	12	911,937
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	43	2,430,327
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	8	417,036
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	39,504- 64,979	27	1,290,259
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	3	131,432
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	287,580
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	50	2,232,489
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	40,000
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	2	91,643
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

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

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1610	PURCHASING AGENT	D 015	12121	39,248-	69,164	2	100,183
1615	COMPUTER AIDE	D 015	13620	35,335-	49,387	9	359,318
1640	MANAGEMENT AUDITOR	D 015	40502	48,283-	67,168	28	1,589,165
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672-	43,434	3	123,816
1660	CLERICAL ASSOCIATE	D 015	10251	20,095-	47,087	27	963,144
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	35,000
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	9	252,127
1795	CLERICAL AIDE	D 015	10250	25,414-	30,781	2	52,084
SUBTOTAL FOR OBJECT 001						429	26,353,604

POSITION SCHEDULE FOR U/A 002	429	26,353,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	27	1,658,618
TOTAL FOR U/A 002	456	28,012,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1106 Contract Adminitration - 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								

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	285,941
SUBTOTAL FOR F/T SALARIED			26	1,420,548	27	1,706,489	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	144,550
TOTAL FOR LABOR LAW			26	1,582,491	27	1,727,041	144,550



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS				158		10,265,958	159		11,059,359	1	793,401



ADOPTED 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		ADOPTED 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		ADOPTED 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					
TOTAL		10,323,358		11,059,359	736,001

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	ADMINISTATIVE 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	1,326,866
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	4	310,508
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	1,820,159
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	1	56,722
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 47,087	17	665,430
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	10,233,522

POSITION SCHEDULE FOR U/A 003	154	10,233,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	332,257
TOTAL FOR U/A 003	159	10,565,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED 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		107,443			107,443-
		SUBTOTAL FOR AMT TO SCHED		107,443			107,443-
		SUBTOTAL FOR BUDGET CODE 1400	52	4,077,195	53	4,588,344	1 511,149

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR BUREAU OF ASSET MANAGEMENT			52	4,077,195	53	4,588,344	511,149
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	7,527,306	97	8,038,455	511,149

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	7,527,306	97	8,038,455	511,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION	96	7,527,306	97	8,038,455	511,149

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,752,306		5,263,455	511,149
OTHER CATEGORICAL		2,775,000		2,775,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,527,306		8,038,455	511,149

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	19	2,078,851
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-153,151	9	1,039,520
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	6	267,120
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	6	268,143
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	4	225,615
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	6,278,948

POSITION SCHEDULE FOR U/A 004	80	6,278,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,334,276
TOTAL FOR U/A 004	97	7,613,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED 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		576,745		50,874		525,871-
		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					1,866,061		1,340,190		525,871-
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		19,488				19,488-
	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		30,000		22,000		8,000-
	856001	42C	HEAT LIGHT & POWER		940,666		1,116,437		175,771
		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		

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

MODIFIED FY07-06/15/07					ADOPTED 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			1,914,719		11,163,002		9,248,283	
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	5,026,792	15	13,799,204		8,772,412
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			15	5,026,792	15	13,799,204		8,772,412
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		30,365		57,050		26,685	
		337	BOOKS-OTHER		4,470		4,470			
		SUBTOTAL FOR PROPTY&EQUIP			36,331		63,016		26,685	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP			10,115			36,800		26,685
			SUBTOTAL FOR OTHR SER&CHR			10,115			36,800		26,685
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	4		394,057	4		435,687		41,630
			684 PROF SERV COMPUTER SERVICES	1		462,701	1		462,189		512-
			SUBTOTAL FOR CNTRCTL SVCS	5		856,758	5		897,876		41,118
			SUBTOTAL FOR BUDGET CODE 0702	5		913,938	5		1,008,426		94,488
			TOTAL FOR INFORMATION SYSTEMS	5		913,938	5		1,008,426		94,488
			TOTAL FOR FIRST DEPUTY COMPT-OTPS	20		5,940,730	20		14,807,630		8,866,900

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,677,532	5,940,730	1,825,815	14,807,630	8,866,900
FINANCIAL PLAN SAVINGS		1,981,067-		1,981,067-	
APPROPRIATION		3,959,663		12,826,563	8,866,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,902,463		12,826,563	8,924,100
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		3,959,663		12,826,563	8,866,900

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			10,700			8,000	2,700-
		199 DATA PROCESSING SUPPLIES			6,500			6,500	
SUBTOTAL FOR SUPPLYS&MATL					27,200			25,500	1,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			743				743-
		302 TELECOMMUNICATIONS EQUIPMENT			258			1,257	999
		315 OFFICE EQUIPMENT			1,270			2,070	800
		337 BOOKS-OTHER			26,919			30,119	3,200
SUBTOTAL FOR PROPTY&EQUIP					29,190			33,446	4,256
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			2,181			1,482	699-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,550			2,750	1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,300				1,300-
		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					29,933			25,622	4,311-
60 CNTRCTL 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				95-
SUBTOTAL FOR CNTRCTL SVCS					6	44,593	5	46,348	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-



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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY	130,916	130,916	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,916	130,916	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,014			26,514	9,500
		110 FOOD & FORAGE SUPPLIES			9,500				9,500-
		117 POSTAGE			130			130	
		170 CLEANING SUPPLIES			200				200-
		199 DATA PROCESSING SUPPLIES			41,046			38,046	3,000-
SUBTOTAL FOR SUPPLYS&MATL					67,890			64,690	3,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,200			3,000	6,200-
		302 TELECOMMUNICATIONS EQUIPMENT			1,258			2,000	742
		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			6,724			524	6,200-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						1,000	1,000
		337 BOOKS-OTHER			60,900			60,900	
SUBTOTAL FOR PROPTY&EQUIP					79,082			68,424	10,658-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,100			1,100	1,000-
		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			2,326			2,573	247
		453 OVERNIGHT TRVL EXP-GENERAL			1,500			2,500	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050	
		499 OTHER EXPENSES - GENERAL						2,253,000	2,253,000
SUBTOTAL FOR OTHR SER&CHR					17,576			2,270,823	2,253,247
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		23,838	1		23,838	
		602 TELECOMMUNICATIONS MAINT	1		500				1- 500-
		608 MAINT & REP GENERAL				1		500	1 500
		615 PRINTING CONTRACTS	1		5,000	1		3,000	2,000-
		619 SECURITY SERVICES	1		11,000	1		11,000	
		622 TEMPORARY SERVICES	3		37,422	3		69,817	32,395
		624 CLEANING SERVICES	1		14,000	1		15,400	1,400
		671 TRAINING PRGM CITY EMPLOYEES	1		1,640	1		3,000	1,360
		682 PROF SERV LEGAL SERVICES	1		20,000				1- 20,000-
		686 PROF SERV OTHER	12		2,253,000				12- 2,253,000-
SUBTOTAL FOR CNTRCTL SVCS					22 2,366,400	9		126,555	13- 2,239,845-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,544			2,000	456
		719 JUDGEMENTS AND CLAIMS			1,025,000				1,025,000-



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				1,026,544		2,000	1,024,544-
SUBTOTAL FOR BUDGET CODE 1200			22	3,557,492	9	2,532,492	13- 1,025,000-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			22	3,557,492	9	2,532,492	13- 1,025,000-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			22	3,557,492	9	2,532,492	13- 1,025,000-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,557,492		2,532,492	1,025,000-
FINANCIAL PLAN SAVINGS				1,025,000	1,025,000
APPROPRIATION		3,557,492		3,557,492	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			49,300			35,000	14,300-
SUBTOTAL FOR SUPPLYS&MATL					83,800			74,500	9,300-
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			4,360			18,660	14,300
		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					166,360			185,660	19,300
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2		8,000	1		3,000	1-
		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-
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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	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			8,457		11,157		2,700
		199 DATA PROCESSING SUPPLIES			4,700		2,000		2,700-
		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			14,482		34,817		20,335
		SUBTOTAL FOR PROPTY&EQUIP			26,132		46,467		20,335
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			843		843		
		403 OFFICE SERVICES			2,043		2,043		
		417 ADVERTISING			11,000		19,000		8,000
		432 LEASING OF DATA PROC EQUIP			5,000		10,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000		2,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000		3,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL			12,000		8,000		4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,500		9,500		6,000-
		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	158,795	5	129,450		29,345-
		SUBTOTAL FOR CNTRCTL SVCS		6	162,325	6	141,990		20,335-
		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		



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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

ADOPTED 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		ADOPTED 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		ADOPTED 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					
TOTAL		8,363,653		8,368,653	5,000



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744	49,342,326	747	51,477,211	2,134,885
FINANCIAL PLAN SAVINGS	1	119,831			119,831-
APPROPRIATION	745	49,462,157	747	51,477,211	2,015,054

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,787,538		42,479,972	1,692,434
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		49,462,157		51,477,211	2,015,054
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,682,532	18,347,983	1,825,815	26,194,883	7,846,900
FINANCIAL PLAN SAVINGS		2,336,259-		1,311,259-	1,025,000
APPROPRIATION		16,011,724		24,883,624	8,871,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,491,679		24,420,779	8,929,100
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		16,011,724		24,883,624	8,871,900
PS MEMO AMOUNTS					



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

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	744	49,342,326	747	51,477,211	2,134,885
FINANCIAL PLAN SAVINGS	1	119,831			119,831-
APPROPRIATION	745	49,462,157	747	51,477,211	2,015,054
OTPS					
TOTALS FOR OPERATING BUDGET		18,347,983		26,194,883	7,846,900
FINANCIAL PLAN SAVINGS		2,336,259-		1,311,259-	1,025,000
APPROPRIATION		16,011,724		24,883,624	8,871,900
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	744	67,690,309	747	77,672,094	9,981,785
FINANCIAL PLAN SAVINGS	1	2,216,428-		1,311,259-	905,169
APPROPRIATION	745	65,473,881	747	76,360,835	10,886,954
FUNDING					
CITY		56,279,217		66,900,751	10,621,534
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		270,054		212,854	57,200-
TOTAL FUNDING		65,473,881		76,360,835	10,886,954

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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-			

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	

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

			MODIFIED FY07-06/15/07		ADOPTED 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: 1037 FFY06 Citizen Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,386				87,386-
SUBTOTAL FOR F/T SALARIED				87,386				87,386-
SUBTOTAL FOR BUDGET CODE 1037				87,386				87,386-
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		68,762		131,238		62,476
SUBTOTAL FOR ADD GRS PAY				68,762		131,238		62,476
SUBTOTAL FOR BUDGET CODE 3003				68,762		211,238		142,476
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	8,522,949	7	1,705,452		6,817,497-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,073,591	32	2,728,371	8	654,780
SUBTOTAL FOR F/T SALARIED			24	2,073,591	32	2,728,371	8	654,780
03 UNSALARIED		031 UNSALARIED		104,000		104,000		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	2,278,495	32	2,933,275	8 654,780
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	2,613,198	32	2,933,275	8 320,077
TOTAL FOR PERSONAL SERVICES			31	11,136,147	39	4,638,727	8 6,497,420-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	11,136,147	39	4,638,727	6,497,420-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,149,147	39	4,638,727	6,510,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,410,257		3,284,513	874,256
OTHER CATEGORICAL		5,446			5,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,733,444		1,354,214	7,379,230-
INTRA-CITY SALES					
TOTAL		11,149,147		4,638,727	6,510,420-

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

					ADOPTED 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	54	3,829,446
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	12	751,867
	SUBTOTAL FOR OBJECT 001				67	4,771,013
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	1	42,173
	SUBTOTAL FOR OBJECT 004				1	42,173
POSITION SCHEDULE FOR U/A 001					68	4,813,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-29	-2,052,682
TOTAL FOR U/A 001					39	2,760,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			100,000	80,000
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000			100,000	75,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,462			112,462	72,000
		302 TELECOMMUNICATIONS EQUIPMENT			75,000				75,000-
		305 MOTOR VEHICLES			38,253				38,253-
	SUBTOTAL FOR PROPTY&EQUIP				153,715			112,462	41,253-
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	184,969-
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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		101 PRINTING SUPPLIES			8,135			8,135-	
		117 POSTAGE			150,343			150,343-	
		SUBTOTAL FOR SUPPLYS&MATL			174,390			174,390-	
30 PROPTY&EQUIP		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 OTHR SER&CHR	858001	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 CNTRCTL SVCS		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 CNTRCTL SVCS		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 PROPTY&EQUIP		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 PROPTY&EQUIP		300 EQUIPMENT GENERAL			188,016			188,016-	
		SUBTOTAL FOR PROPTY&EQUIP			188,016			188,016-	
		SUBTOTAL FOR BUDGET CODE 2048			188,016			188,016-	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2055 Council CERT Programs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					8,000	8,000
		110	FOOD & FORAGE SUPPLIES		250				250-
	SUBTOTAL FOR SUPPLYS&MATL				250		8,000		7,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,750				20,750-
	SUBTOTAL FOR PROPTY&EQUIP				20,750				20,750-
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		8,000		28,000-
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,891				175,891-
		110	FOOD & FORAGE SUPPLIES		2,154				2,154-
		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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2059					15,000		15,000-
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: 2061 FFY06 Citizen Corps							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000		20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000		12,000-
SUBTOTAL FOR BUDGET CODE 2061					32,000		32,000-
BUDGET CODE: 3003 Hurricane Preparedness Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		101 PRINTING SUPPLIES		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
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-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3004 CSP Logistics							
60	CNTRCTL SVCS	686 PROF SERV OTHER		369,000	1	55,000	1 314,000-
		SUBTOTAL FOR CNTRCTL SVCS		369,000	1	55,000	1 314,000-
		SUBTOTAL FOR BUDGET CODE 3004		369,000	1	55,000	1 314,000-
BUDGET CODE: 3005 CSP Personnel Training Courses							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		492,170		696,830	204,660
		SUBTOTAL FOR OTHR SER&CHR		492,170		696,830	204,660
		SUBTOTAL FOR BUDGET CODE 3005		492,170		696,830	204,660
TOTAL FOR			1	10,389,849	1	972,292	9,417,557-
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		207,131		64,000	143,131-
		101 PRINTING SUPPLIES		669			669-
		106 MOTOR VEHICLE FUEL		69,500		40,000	29,500-
		110 FOOD & FORAGE SUPPLIES		10,000		45,000	35,000
		117 POSTAGE		600		3,000	2,400
		170 CLEANING SUPPLIES		300		5,000	4,700
		199 DATA PROCESSING SUPPLIES		131,752		58,000	73,752-
		SUBTOTAL FOR SUPPLYS&MATL		429,952		215,000	214,952-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,624		40,000	101,624-
		302 TELECOMMUNICATIONS EQUIPMENT		26,314		40,000	13,686
		305 MOTOR VEHICLES		68,600		92,195	23,595
		314 OFFICE FURITURE		2,259		5,000	2,741
		319 SECURITY EQUIPMENT		41		5,000	4,959
		332 PURCH DATA PROCESSING EQUIPT		46,386		70,000	23,614
		337 BOOKS-OTHER		33,700		6,000	27,700-
		SUBTOTAL FOR PROPTY&EQUIP		318,924		258,195	60,729-

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		67,310				67,310-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		1,195,410		949,910		245,500-
		403	OFFICE SERVICES		13,900		20,000		6,100
		412	RENTALS OF MISC.EQUIP		10,400		10,000		400-
		414	RENTALS - LAND BLDGS & STRUCTS		1,006,276		1,110,000		103,724
	856001	42C	HEAT LIGHT & POWER		620,625		599,526		21,099-
		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		110,690		488,000		377,310
SUBTOTAL FOR OTHR SER&CHR					3,121,710		3,217,436		95,726
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,400	1	5,000		2,600
		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	400	1	44,800		44,400
		613	DATA PROCESSING EQUIPMENT	1	168,000	1	238,000		70,000
		615	PRINTING CONTRACTS	1	40,000	1	20,000		20,000-
		619	SECURITY SERVICES	2	56,000	2	56,000		
		624	CLEANING SERVICES	1	42,000	1	50,000		8,000
		633	TRANSPORTATION EXPENDITURES	1	51,368	1	969		50,399-
		671	TRAINING PRGM CITY EMPLOYEES	1	950			1-	950-
		684	PROF SERV COMPUTER SERVICES			1	29,600	1	29,600
		686	PROF SERV OTHER		34,900				34,900-
SUBTOTAL FOR CNTRCTL SVCS				13	433,818	10	534,369	3-	100,551
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 2000				13	4,305,904	10	4,225,000	3-	80,904-
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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	
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-	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			150,878				150,878-
	SUBTOTAL FOR PROPTY&EQUIP					150,878				150,878-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			122,187				122,187-
	SUBTOTAL FOR OTHR SER&CHR					122,187				122,187-
	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-
	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-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			3,000			20,000	17,000
		110 FOOD & FORAGE SUPPLIES			35,674				35,674-
		SUBTOTAL FOR SUPPLYS&MATL			73,674			20,000	53,674-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			16,500			40,000	23,500
		SUBTOTAL FOR PROPTY&EQUIP			16,500			40,000	23,500
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP						40,000	40,000
		499 OTHER EXPENSES - GENERAL			24,826				24,826-
		SUBTOTAL FOR OTHR SER&CHR			24,826			40,000	15,174
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES			22,000				22,000-
		SUBTOTAL FOR CNTRCTL SVCS			22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 3000			137,000			100,000	37,000-
		TOTAL FOR ADMINISTRATION	13		6,232,112	10		4,325,000	3- 1,907,112-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14		16,621,961	11		5,297,292	3- 11,324,669-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,192,975	16,621,961	599,526	5,297,292	11,324,669-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,621,961		7,353,996	9,267,965-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,689,823		7,141,534	1,451,711
OTHER CATEGORICAL		20,437			20,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,892,701		212,462	10,680,239-
INTRA-CITY SALES					
TOTAL		16,621,961		7,353,996	9,267,965-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	11,136,147	39	4,638,727	6,497,420-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,149,147	39	4,638,727	6,510,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,410,257		3,284,513	874,256
OTHER CATEGORICAL		5,446			5,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,733,444		1,354,214	7,379,230-
INTRA-CITY SALES					
TOTAL		11,149,147		4,638,727	6,510,420-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,192,975	16,621,961	599,526	5,297,292	11,324,669-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,621,961		7,353,996	9,267,965-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,689,823		7,141,534	1,451,711
OTHER CATEGORICAL		20,437			20,437-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,892,701		212,462	10,680,239-
INTRA-CITY SALES					
TOTAL		16,621,961		7,353,996	9,267,965-
PS MEMO AMOUNTS					



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

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	31	11,136,147	39	4,638,727	6,497,420-
FINANCIAL PLAN SAVINGS		13,000			13,000-
APPROPRIATION	31	11,149,147	39	4,638,727	6,510,420-
OTPS					
TOTALS FOR OPERATING BUDGET		16,621,961		5,297,292	11,324,669-
FINANCIAL PLAN SAVINGS				2,056,704	2,056,704
APPROPRIATION		16,621,961		7,353,996	9,267,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	27,758,108	39	9,936,019	17,822,089-
FINANCIAL PLAN SAVINGS		13,000		2,056,704	2,043,704
APPROPRIATION	31	27,771,108	39	11,992,723	15,778,385-
FUNDING					
CITY		8,100,080		10,426,047	2,325,967
OTHER CATEGORICAL		25,883			25,883-
CAPITAL FUNDS - I.F.A.					
STATE		19,000			19,000-
FEDERAL - C.D.					
FEDERAL - OTHER		19,626,145		1,566,676	18,059,469-
INTRA-CITY SALES					
TOTAL FUNDING		27,771,108		11,992,723	15,778,385-

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

			MODIFIED FY07-06/15/07		ADOPTED 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	2,098,300	29	2,259,502	1- 161,202
SUBTOTAL FOR F/T SALARIED			30	2,098,300	29	2,259,502	1- 161,202
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	2,401,833	29	2,492,418	1- 90,585
TOTAL FOR TAX COMMISSION			30	2,401,833	29	2,492,418	1- 90,585
TOTAL FOR PERSONAL SERVICES			30	2,401,833	29	2,492,418	1- 90,585



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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,401,833	29	2,492,418	90,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,401,833	29	2,492,418	90,585

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,401,833	2,492,418	90,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,401,833	2,492,418	90,585

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

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	11 848,730
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 94,969
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	2 128,686
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 29,449
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1 85,740
SUBTOTAL FOR OBJECT 001					28 2,159,531
POSITION SCHEDULE FOR U/A 001					28 2,159,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1 77,126
TOTAL FOR U/A 001					29 2,236,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820	
		100 SUPPLIES + MATERIALS - GENERAL			9,617			8,667	950-
		110 FOOD & FORAGE SUPPLIES			225				225-
		117 POSTAGE			5,000			3,583	1,417-
		199 DATA PROCESSING SUPPLIES			18,950			6,500	12,450-
SUBTOTAL FOR SUPPLYS&MATL					34,612			19,570	15,042-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			305			850	545
		314 OFFICE FURITURE			7,750			800	6,950-
		332 PURCH DATA PROCESSING EQUIPT			39,275			11,000	28,275-
		337 BOOKS-OTHER			1,500			1,500	
		338 LIBRARY BOOKS			8,150			7,000	1,150-
SUBTOTAL FOR PROPTY&EQUIP					56,980			21,150	35,830-
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			6,427			6,388	39-
		412 RENTALS OF MISC.EQUIP			9,993			9,543	450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,760			2,350	590
		453 OVERNIGHT TRVL EXP-GENERAL			2,470			1,000	1,470-
SUBTOTAL FOR OTHR SER&CHR					41,719			39,766	1,953-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		62,300				62,300-
		602 TELECOMMUNICATIONS MAINT	1		215	1		250	35
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,105	1		2,000	895
		613 DATA PROCESSING EQUIPMENT	1		9,030	1		8,600	430-
SUBTOTAL FOR CNTRCTL SVCS					72,650	3		10,850	61,800-
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS			700				700-
	856001	79D TRAINING CITY EMPLOYEES			675			500	175-
		794 TRAINING CITY EMPLOYEES			7,200			200	7,000-
SUBTOTAL FOR FXD MIS CHGS					8,575			700	7,875-
SUBTOTAL FOR BUDGET CODE 1001					214,536	3		92,036	122,500-



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,618	214,536	21,443	92,036	122,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,536		92,036	122,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,536		92,036	122,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,536		92,036	122,500-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,401,833	29	2,492,418	90,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,401,833	29	2,492,418	90,585

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,401,833	2,492,418	90,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,401,833	2,492,418	90,585
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,618	214,536	21,443	92,036	122,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,536		92,036	122,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,536		92,036	122,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		214,536		92,036	122,500-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 021 TAX COMMISSION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,401,833	29	2,492,418	90,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,401,833	29	2,492,418	90,585
OTPS					
TOTALS FOR OPERATING BUDGET		214,536		92,036	122,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,536		92,036	122,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,616,369	29	2,584,454	31,915-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,616,369	29	2,584,454	31,915-
FUNDING					
CITY		2,616,369		2,584,454	31,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,616,369		2,584,454	31,915-

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

			MODIFIED FY07-06/15/07		ADOPTED 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	3,072,230	58	3,070,931	1-	1,299-
		SUBTOTAL FOR F/T SALARIED	59	3,072,230	58	3,070,931	1-	1,299-
		SUBTOTAL FOR BUDGET CODE 2003	59	3,072,230	58	3,070,931	1-	1,299-
BUDGET CODE: 2801		LABOR & EMPLOYMENT LAW						
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,794,696	56	4,020,726		226,030
		SUBTOTAL FOR F/T SALARIED	56	3,794,696	56	4,020,726		226,030
		SUBTOTAL FOR BUDGET CODE 2801	56	3,794,696	56	4,020,726		226,030
BUDGET CODE: 2901		TAX & BANKRUPTCY LITIGATION						
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,863,748	75	4,832,353	4-	31,395-
		SUBTOTAL FOR F/T SALARIED	79	4,863,748	75	4,832,353	4-	31,395-
		SUBTOTAL FOR BUDGET CODE 2901	79	4,863,748	75	4,832,353	4-	31,395-
BUDGET CODE: 3001		INFORMATION TECHNOLOGY DIVISION						
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,173,175	34	2,539,794	14-	633,381-
		SUBTOTAL FOR F/T SALARIED	48	3,173,175	34	2,539,794	14-	633,381-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3001	48	3,173,175	34	2,539,794	14-	633,381-
BUDGET CODE: 3003		INFORMATION TECHNOLOGY DIVISION - WTC						

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

			MODIFIED FY07-06/15/07		ADOPTED 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	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	15,123,060	225	14,683,015	19- 440,045-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,106,093	30	2,931,243	8 825,150
SUBTOTAL FOR F/T SALARIED			22	2,106,093	30	2,931,243	8 825,150
SUBTOTAL FOR BUDGET CODE 0101			22	2,106,093	30	2,931,243	8 825,150
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,476,145	17	1,495,988	19,843
SUBTOTAL FOR F/T SALARIED			17	1,476,145	17	1,495,988	19,843
SUBTOTAL FOR BUDGET CODE 2401			17	1,476,145	17	1,495,988	19,843
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,925,587	95	6,484,441	558,854
SUBTOTAL FOR F/T SALARIED			95	5,925,587	95	6,484,441	558,854
SUBTOTAL FOR BUDGET CODE 2501			95	5,925,587	95	6,484,441	558,854
TOTAL FOR EXECUTIVE			134	9,507,825	142	10,911,672	8 1,403,847
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,588,659	67	3,704,270	1 115,611

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			66	3,588,659	67	3,704,270	1	115,611
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		2,554,099		2,554,723		624
SUBTOTAL FOR UNSALARIED				2,554,099		2,554,723		624
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		301,262		301,262		
SUBTOTAL FOR AMT TO SCHED				301,262		301,262		
SUBTOTAL FOR BUDGET CODE 0201			66	6,677,497	67	6,793,732	1	116,235
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	6,677,497	67	6,793,732	1	116,235
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,753,447	39	3,615,707	4-	137,740-
SUBTOTAL FOR F/T SALARIED			43	3,753,447	39	3,615,707	4-	137,740-
SUBTOTAL FOR BUDGET CODE 0301			43	3,753,447	39	3,615,707	4-	137,740-
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,758	3	197,928		6,170
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR APPEALS			46	3,945,205	42	3,813,635	4- 131,570-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,911	10	1,006,850	1- 31,061-
SUBTOTAL FOR F/T SALARIED			11	1,037,911	10	1,006,850	1- 31,061-
SUBTOTAL FOR BUDGET CODE 0601			11	1,037,911	10	1,006,850	1- 31,061-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,887	3	196,200	5,313
SUBTOTAL FOR F/T SALARIED			3	190,887	3	196,200	5,313
SUBTOTAL FOR BUDGET CODE 0602			3	190,887	3	196,200	5,313
TOTAL FOR CONTRACTS + REAL ESTATE			14	1,228,798	13	1,203,050	1- 25,748-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,714,549	61	2,630,863	2- 83,686-
SUBTOTAL FOR F/T SALARIED			63	2,714,549	61	2,630,863	2- 83,686-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0701			63	2,714,549	61	2,630,863	2- 83,686-
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	2,714,549	61	2,630,863	2- 83,686-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,656,122	115	8,308,290	10 652,168
		SUBTOTAL FOR F/T SALARIED	105	7,656,122	115	8,308,290	10 652,168
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0901	105	7,656,122	115	8,308,290	10 652,168
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,952,954	41	1,956,166	3,212
		SUBTOTAL FOR F/T SALARIED	41	1,952,954	41	1,956,166	3,212
		SUBTOTAL FOR BUDGET CODE 0902	41	1,952,954	41	1,956,166	3,212
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	9,671,576	156	10,264,456	9 592,880
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,270,937	29	2,323,476	52,539
		SUBTOTAL FOR F/T SALARIED	29	2,270,937	29	2,323,476	52,539
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	2,376,393	29	2,323,476	52,917-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL LITIGATION			29	2,376,393	29	2,323,476	52,917-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,686,785	19	1,773,291	1 86,506
SUBTOTAL FOR F/T SALARIED			18	1,686,785	19	1,773,291	1 86,506
SUBTOTAL FOR BUDGET CODE 1201			18	1,686,785	19	1,773,291	1 86,506
TOTAL FOR LEGAL COUNSEL			18	1,686,785	19	1,773,291	1 86,506
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,320,828	33	2,454,684	3 133,856
SUBTOTAL FOR F/T SALARIED			30	2,320,828	33	2,454,684	3 133,856
SUBTOTAL FOR BUDGET CODE 1301			30	2,320,828	33	2,454,684	3 133,856
TOTAL FOR ADMINISTRATIVE LAW			30	2,320,828	33	2,454,684	3 133,856
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	722,518	8	696,388	1- 26,130-
SUBTOTAL FOR F/T SALARIED			9	722,518	8	696,388	1- 26,130-
SUBTOTAL FOR BUDGET CODE 1401			9	722,518	8	696,388	1- 26,130-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PENSION			9	722,518	8	696,388	1-	26,130-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,072,944	26	1,922,847	2-	150,097-
		SUBTOTAL FOR F/T SALARIED	28	2,072,944	26	1,922,847	2-	150,097-
		SUBTOTAL FOR BUDGET CODE 1501	28	2,072,944	26	1,922,847	2-	150,097-
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,072,944	26	1,922,847	2-	150,097-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,660,628	81	3,682,394		21,766
		SUBTOTAL FOR F/T SALARIED	81	3,660,628	81	3,682,394		21,766
		SUBTOTAL FOR BUDGET CODE 1701	81	3,660,628	81	3,682,394		21,766
		TOTAL FOR WORKERS' COMPENSATION	81	3,660,628	81	3,682,394		21,766
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	324	21,666,866	330	25,756,594	6	4,089,728
		SUBTOTAL FOR F/T SALARIED	324	21,666,866	330	25,756,594	6	4,089,728
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2001	324	21,666,866	330	25,756,594	6	4,089,728

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR TORT			324	21,666,866	330	25,756,594	6 4,089,728
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,815,386	31	3,058,865	1 243,479
SUBTOTAL FOR F/T SALARIED			30	2,815,386	31	3,058,865	1 243,479
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	1,314,271	27	1,347,295	33,024
SUBTOTAL FOR F/T SALARIED			27	1,314,271	27	1,347,295	33,024
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
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,159,147	14	1,302,553	1 143,406
SUBTOTAL FOR F/T SALARIED			13	1,159,147	14	1,302,553	1 143,406
SUBTOTAL FOR BUDGET CODE 2201			13	1,159,147	14	1,302,553	1 143,406
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14		1,223,370	15		1,369,482
								146,112
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		487,008	6		505,925
SUBTOTAL FOR F/T SALARIED			6		487,008	6		505,925
SUBTOTAL FOR BUDGET CODE 2301			6		487,008	6		505,925
TOTAL FOR MUNICIPAL FINANCE			6		487,008	6		505,925
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
SUBTOTAL FOR F/T SALARIED			3		186,733	3		191,515
SUBTOTAL FOR BUDGET CODE 2402			3		186,733	3		191,515
TOTAL FOR ENVIRONMENTAL LAW			3		186,733	3		191,515
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				6		514,594
SUBTOTAL FOR F/T SALARIED						6		514,594
SUBTOTAL FOR BUDGET CODE 3201						6		514,594
TOTAL FOR LITIGATION SUPPORT						6		514,594



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,313	89,402,240	1,320	95,897,773	6,495,533
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,313	89,402,240	1,320	94,897,773	5,495,533

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,250,915	89,996,953	5,746,038
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.	62,500		62,500-
FEDERAL - OTHER	2,463,929	2,463,929	
INTRA-CITY SALES			
TOTAL	89,402,240	94,897,773	5,495,533

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

					ADOPTED 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	48	6,378,774	
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	547	46,471,447	
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	5	434,992	
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	1	45,389	
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	420,345	
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	19	1,282,883	
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	12	641,738	
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	22	971,518	
1270	ASSOCIATE ACCOUNTANT	D 025	40517	48,283- 67,168	1	66,578	
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	46,867- 61,152	5	270,354	
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	39,208	
1351	TITLE EXAMINER	D 025	30805	34,339- 44,815	1	38,000	
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	2,264,972	
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	199	7,638,441	
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	6	478,881	
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	6	243,582	
1478	WORKER'S COMPENSATION BEN	D 025	40482	35,678- 56,956	26	1,030,440	

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

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233-	56,956
1481	OFFICE MACHINE AIDE	D 025	11702	25,414-	35,804
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364-	65,747
1530	BOOKKEEPER	D 025	40526	33,067-	43,130
1533	PUBLIC RECORDS AIDE	D 025	60215	29,500-	39,278
1536	CLERICAL ASSOCIATE	D 025	10251	20,095-	47,087
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,967-	47,087
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	30,529-	45,826
1539	CLAIM SPECIALIST	D 025	30726	35,759-	64,331
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194-	71,111
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988-	68,652
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098-	63,580
1545	ASSOCIATE BOOKKEEPER	D 025	40527	40,255-	51,039
1547	PROCUREMENT ANALYST	D 025	12158	34,651-	73,424
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-	106,348
1549	CUSTODIAN	D 025	80609	28,204-	60,521
1550		D 025	10001	46,343-	153,151
1554	SOCIAL WORKER (PYRL 816,0	D 025	52613	57,272-	68,385
1555	COMPUTER OPERATIONS MANAG	D 025	10074	47,270-	153,151
SUBTOTAL FOR OBJECT 001				1,243	81,692,254

POSITION SCHEDULE FOR U/A 001	1,243	81,692,254
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	77	5,060,582
TOTAL FOR U/A 001	1,320	86,752,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC									
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			70,492				70,492-
		682 PROF SERV LEGAL SERVICES			19,508				19,508-
		686 PROF SERV OTHER			60,000				60,000-
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	60,000-
		100 SUPPLIES + MATERIALS - GENERAL			505,000			450,000	55,000-
		106 MOTOR VEHICLE FUEL			21,000			21,000	
		117 POSTAGE			310,000			300,000	10,000-
		199 DATA PROCESSING SUPPLIES			225,000			255,000	30,000
SUBTOTAL FOR SUPPLYS&MATL					1,281,000			1,186,000	95,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			28,000				28,000-
		305 MOTOR VEHICLES			42,052				42,052-
		314 OFFICE FURITURE			153,000			25,000	128,000-
		315 OFFICE EQUIPMENT			15,000			15,000	
		319 SECURITY EQUIPMENT			14,000			14,000	
		332 PURCH DATA PROCESSING EQUIPT			50,000			20,000	30,000-
		337 BOOKS-OTHER			120,000			120,000	
		338 LIBRARY BOOKS			450,000			330,000	120,000-
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			125,000				125,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL							

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		65,000		55,000		10,000-
		403	OFFICE SERVICES		986,077		531,077		455,000-
		412	RENTALS OF MISC.EQUIP		280,000		230,000		50,000-
		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		452,548		413,080		39,468-
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
		453	OVERNIGHT TRVL EXP-GENERAL		85,000		40,000		45,000-
			SUBTOTAL FOR OTHR SER&CHR		12,774,191		12,218,109		556,082-
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	831,388	11	130,000		701,388-
		683	PROF SERV ENGINEER & ARCHITECT	11	673,500	11	130,000		543,500-
		686	PROF SERV OTHER	28	5,892,808	28	2,602,260		3,290,548-
			SUBTOTAL FOR CNTRCTL SVCS	149	10,994,419	147	6,226,183	2-	4,768,236-
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	25,959,222	147	20,171,852	2-	5,787,370-
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	25,965,622	147	20,171,852	2-	5,793,770-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		3,388,523			3,388,523-
		SUBTOTAL FOR CNTRCTL SVCS		3,388,523			3,388,523-
		SUBTOTAL FOR BUDGET CODE 1001		3,388,523			3,388,523-
		TOTAL FOR GENERAL LITIGATION		3,388,523			3,388,523-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	1,105,000	6	575,000	530,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,136,000	17	606,000	530,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	1,136,000	17	606,000	530,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,136,000	17	606,000	530,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,687,487	37	2,107,301	419,814
		613 DATA PROCESSING EQUIPMENT	9	221,200	9	701,200	480,000
		684 PROF SERV COMPUTER SERVICES	1	950,000			1- 950,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	2,858,687	46	2,808,501	1- 50,186-
		SUBTOTAL FOR BUDGET CODE 1601	47	2,858,687	46	2,808,501	1- 50,186-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	2,858,687	46	2,808,501	1- 50,186-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-
	SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-
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		13,000			13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			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		386,814		179,000	207,814-
		686 PROF SERV OTHER		490,000			490,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	1,927,814	5	1,229,000	698,814-
	SUBTOTAL FOR BUDGET CODE 2001		5	1,952,814	5	1,229,000	723,814-



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
TOTAL FOR TORT				5		1,952,814	5		1,229,000	723,814-
TOTAL FOR OTHER THAN PERSONAL SERVICES				220		37,587,237	217		26,975,433	3-10,611,804-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,558,535	37,587,237	4,102,900	26,975,433	10,611,804-
FINANCIAL PLAN SAVINGS		120,681		2,124,363	2,003,682
APPROPRIATION		37,707,918		29,099,796	8,608,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,503,025		29,088,591	7,414,434-
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		37,707,918		29,099,796	8,608,122-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,313	89,402,240	1,320	95,897,773	6,495,533
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,313	89,402,240	1,320	94,897,773	5,495,533

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,250,915		89,996,953	5,746,038
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		89,402,240		94,897,773	5,495,533
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,558,535	37,587,237	4,102,900	26,975,433	10,611,804-
FINANCIAL PLAN SAVINGS		120,681		2,124,363	2,003,682
APPROPRIATION		37,707,918		29,099,796	8,608,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,503,025		29,088,591	7,414,434-
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		37,707,918		29,099,796	8,608,122-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,313	89,402,240	1,320	95,897,773	6,495,533
FINANCIAL PLAN SAVINGS				1,000,000-	1,000,000-
APPROPRIATION	1,313	89,402,240	1,320	94,897,773	5,495,533
OTPS					
TOTALS FOR OPERATING BUDGET		37,587,237		26,975,433	10,611,804-
FINANCIAL PLAN SAVINGS		120,681		2,124,363	2,003,682
APPROPRIATION		37,707,918		29,099,796	8,608,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,313	126,989,477	1,320	122,873,206	4,116,271-
FINANCIAL PLAN SAVINGS		120,681		1,124,363	1,003,682
APPROPRIATION	1,313	127,110,158	1,320	123,997,569	3,112,589-
FUNDING					
CITY		120,753,940		119,085,544	1,668,396-
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		127,110,158		123,997,569	3,112,589-

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

			MODIFIED FY07-06/15/07		ADOPTED 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- 19,507-
		SUBTOTAL FOR F/T SALARIED	10	708,175	6	688,668	4- 19,507-
03 UNSALARIED		031 UNSALARIED		1,782		3,121	
		SUBTOTAL FOR UNSALARIED		1,782		3,121	
		SUBTOTAL FOR BUDGET CODE 4011	10	709,957	6	691,789	4- 18,168-
		TOTAL FOR	10	709,957	6	691,789	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		4,020		6,423	2,403
		SUBTOTAL FOR UNSALARIED		4,020		6,423	2,403
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	1,886,567	17	1,937,664	51,097
BUDGET CODE: 0103 ISTEa TRANSPORTATION GRANT PRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		918		918	
		SUBTOTAL FOR F/T SALARIED		918		918	

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				918		918		
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,976	1	50,976		3,000
SUBTOTAL FOR F/T SALARIED			1	47,976	1	50,976		3,000
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	54,176	1	57,176		3,000
BUDGET CODE: 0160 ED Staff for Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS			43	514,493	43	514,493
SUBTOTAL FOR F/T SALARIED					43	514,493	43	514,493
SUBTOTAL FOR BUDGET CODE 0160					43	514,493	43	514,493
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,166,826	19	1,518,182	2	351,356
SUBTOTAL FOR F/T SALARIED			17	1,166,826	19	1,518,182	2	351,356
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 DECSO EMPLOYEES		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	1,536,652	19	1,891,887	2	355,235
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	771,697	13	788,034		16,337
		SUBTOTAL FOR F/T SALARIED	13	771,697	13	788,034		16,337
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	794,847	13	811,338		16,491
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		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	20	803,875	25	1,118,478	5	314,603

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	803,875	25	1,118,478	5	314,603
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			20	810,127	25	1,237,603	5	427,476
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,429,960	30	4,272,829	32-	157,131-
SUBTOTAL FOR F/T SALARIED			62	4,429,960	30	4,272,829	32-	157,131-
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			62	4,620,658	30	4,529,694	32-	90,964-
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

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	328,654	7	460,543	1	131,889
SUBTOTAL FOR F/T SALARIED			6	328,654	7	460,543	1	131,889
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	468,120	7	601,428	1	133,308
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

300

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

			MODIFIED FY07-06/15/07		ADOPTED 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	724,384	13	839,737	1 115,353
		SUBTOTAL FOR F/T SALARIED	12	724,384	13	839,737	1 115,353
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	737,987	13	853,340	1 115,353
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,527	15	845,815	58,288
		SUBTOTAL FOR F/T SALARIED	15	787,527	15	845,815	58,288
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	829,575	15	888,128	58,553
BUDGET CODE: 8000 ZONING AND URBAN DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,567	2	189,567	1 101,000

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	88,567	2	189,567	1	101,000
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	122,965	2	223,965	1	101,000
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,213	2	212,659		19,446
SUBTOTAL FOR F/T SALARIED			2	193,213	2	212,659		19,446
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	195,335	2	214,781		19,446
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-



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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		21,971,515	257		10-	3,220,482-
TOTAL FOR PERSONAL SERVICES			277		22,681,472	263		14-	3,238,650-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	22,681,472	263	19,442,822	3,238,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	277	22,681,472	263	19,442,822	3,238,650-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,387,269		9,242,721	1,855,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		377,894			377,894-
FEDERAL - C.D.		9,354,163		9,188,948	165,215-
FEDERAL - OTHER		5,562,146		1,011,153	4,550,993-
INTRA-CITY SALES					
TOTAL		22,681,472		19,442,822	3,238,650-

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

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	161,069
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	47,270-153,151	1	106,033
1126	ADMINISTRATIVE MANAGER	D 030	10025	46,343-153,151	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	47,270-153,151	23	2,273,109
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	489,264
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	597,661
1270	CITY PLANNER	D 030	22122	47,589- 71,953	62	3,305,405
1278	ASSOCIATE CITY PLANNER	D 030	22123	47,589- 71,953	57	4,090,358
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	616,424
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	39,504- 64,979	27	1,247,399
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	50,208
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	303,925
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	105,938
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 44,765	2	86,933
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
3030	ASSOCIATE BOOKKEEPER	D 030	40527	40,255- 51,039	1	53,081
	SUBTOTAL FOR OBJECT 001				248	16,159,027



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

					ADOPTED 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				248	16,159,027
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	977,361
	TOTAL FOR U/A 001				263	17,136,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			27,671			246,797	219,126
		101 PRINTING SUPPLIES						1,000	1,000
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		117 POSTAGE			33,609			31,999	1,610-
		199 DATA PROCESSING SUPPLIES			40,131			7,179	32,952-
SUBTOTAL FOR SUPPLYS&MATL					125,343			330,360	205,017
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500	
		304 MOTOR VEHICLE EQUIPMENT						500	500
		314 OFFICE FURITURE			15,385			1,500	13,885-
		315 OFFICE EQUIPMENT			18,618			16,004	2,614-
		332 PURCH DATA PROCESSING EQUIPT			25,468			500	24,968-
		337 BOOKS-OTHER			10,500			5,200	5,300-
		338 LIBRARY BOOKS						2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					70,471			26,204	44,267-
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			4,930			500	4,430-
		412 RENTALS OF MISC.EQUIP			87,867			8,500	79,367-
		413 RENTAL-DATA PROCESSING EQUIP			500			500	
		417 ADVERTISING			2,040			500	1,540-
	856001	42C HEAT LIGHT & POWER			343,150			403,782	60,632
		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			1,500			500	1,000-
		499 OTHER EXPENSES - GENERAL						4,515,000	4,515,000
SUBTOTAL FOR OTHR SER&CHR					694,466			5,188,689	4,494,223

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

				MODIFIED FY07-06/15/07		ADOPTED 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	12,502	2	14,890		2,388
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,584	1	15,000		13,416
		613	DATA PROCESSING EQUIPMENT				57,491		57,491
		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	1,250,000		1,250,000
		683	PROF SERV ENGINEER & ARCHITECT		149,242				149,242-
		684	PROF SERV COMPUTER SERVICES		45				45-
		686	PROF SERV OTHER		64,995				64,995-
			SUBTOTAL FOR CNTRCTL SVCS	9	426,459	11	1,425,359	2	998,900
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	1,317,739	11	6,971,612	2	5,653,873
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		2,907		15,000		12,093
		100	SUPPLIES + MATERIALS - GENERAL		13,561		17,000		3,439
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		28,378		43,910		15,532
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		1,540		750		790-
			SUBTOTAL FOR PROPTY&EQUIP		3,090		2,300		790-

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHR 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 OTHR 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	38,636	1	10,000		28,636-
		622	TEMPORARY SERVICES	1	1,100	1	3,000		1,900
		686	PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	45,766	5	33,150		12,616-
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
			BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,533		14,500		8,967
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		9,793				9,793-
			SUBTOTAL FOR SUPPLYS&MATL		16,826		16,000		826-
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			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		24,371				24,371-
		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

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

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP		9,367		19,720		10,353
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,600				5,600-
		499	OTHER EXPENSES - GENERAL				97,156		97,156
		SUBTOTAL FOR OTHR SER&CHR			414,464		512,350		97,886
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608	MAINT & REP GENERAL		31,694		1,500		30,194-
		612	OFFICE EQUIPMENT MAINTENANCE	2	95	2	2,800		2,705
		624	CLEANING SERVICES	1	2,200			1-	2,200-
		683	PROF SERV ENGINEER & ARCHITECT		136				136-
		SUBTOTAL FOR CNTRCTL SVCS			3	34,125	3	5,300	28,825-
		SUBTOTAL FOR BUDGET CODE 3161			3	535,517	3	545,015	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		668		3,000		2,332
		117	POSTAGE				500		500
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		33,749		14,200		19,549-
		SUBTOTAL FOR SUPPLYS&MATL			34,517		17,800		16,717-
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

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

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR						1,050			41,050		40,000
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	5		35,753	5		8,000		27,753-
			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	52,483	10		31,700		20,783-
SUBTOTAL FOR BUDGET CODE 4120					10	160,550	10		128,050		32,500-
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			21,809			2,000		19,809-
			117 POSTAGE			22,000			2,000		20,000-
			199 DATA PROCESSING SUPPLIES			17,049			4,821		12,228-
SUBTOTAL FOR SUPPLYS&MATL						60,858			8,821		52,037-
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			7,055			5,000		2,055-
			337 BOOKS-OTHER			1,000			500		500-
SUBTOTAL FOR PROPTY&EQUIP						9,130			8,000		1,130-
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		

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		500	1		500		
		608	MAINT & REP GENERAL			6,275					6,275-
		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		438,242	3		6,000	3-	432,242-
			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											
				33		2,843,296	32		7,867,763	1-	5,024,467
TOTAL FOR OTHER THAN PERSONAL SERVICES											
				33		2,843,296	32		7,867,763	1-	5,024,467

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	633,649	2,843,296	690,676	7,867,763	5,024,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,843,296		7,867,763	5,024,467

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,478,289		7,132,162	5,653,873
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		2,843,296		7,867,763	5,024,467

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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			29,338
SUBTOTAL FOR F/T SALARIED			31		1,633,834	31			29,338
03 UNSALARIED		031 UNSALARIED			392,727				8,573
SUBTOTAL FOR UNSALARIED					392,727				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			37,911
TOTAL FOR DEPT OF CITY PLANNING			31		2,053,679	31			37,911
TOTAL FOR GEOGRAPHIC SYSTEMS			31		2,053,679	31			37,911



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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED 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

ADOPTED BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

2,053,679

2,091,590

37,911

TOTAL

2,053,679

2,091,590

37,911

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

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	247,042
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	1,684,219

POSITION SCHEDULE FOR U/A 003					28	1,684,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	180,452
TOTAL FOR U/A 003					31	1,864,671

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			41,808			52,588	10,780
SUBTOTAL FOR SUPPLYS&MATL					44,308			55,088	10,780
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,800				1,800-
		332 PURCH DATA PROCESSING EQUIPT			58,885			34,885	24,000-
		337 BOOKS-OTHER			2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					63,185			37,385	25,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,400				4,400-
		403 OFFICE SERVICES			2,600			11,600	9,000
		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					24,076			27,215	3,139
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		142,642	3		68,000	74,642-
		613 DATA PROCESSING EQUIPMENT	10		3,477	10		69,000	65,523
		671 TRAINING PRGM CITY EMPLOYEES				2		5,000	5,000
		684 PROF SERV COMPUTER SERVICES	1		20,000	1		36,000	16,000
SUBTOTAL FOR CNTRCTL SVCS			14		166,119	16		178,000	2
SUBTOTAL FOR BUDGET CODE 4331			14		297,688	16		297,688	2
TOTAL FOR DEPT OF CITY PLANNING			14		297,688	16		297,688	2
TOTAL FOR GEOGRAPHIC SYSTEMS			14		297,688	16		297,688	2



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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	24,735,151	294	21,534,412	3,200,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,735,151	294	21,534,412	3,200,739-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,387,269		9,242,721	1,855,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		377,894			377,894-
FEDERAL - C.D.		11,407,842		11,280,538	127,304-
FEDERAL - OTHER		5,562,146		1,011,153	4,550,993-
INTRA-CITY SALES					
TOTAL		24,735,151		21,534,412	3,200,739-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	633,649	3,140,984	690,676	8,165,451	5,024,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,140,984		8,165,451	5,024,467

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,478,289		7,132,162	5,653,873
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		3,140,984		8,165,451	5,024,467
PS MEMO AMOUNTS					



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

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	308	24,735,151	294	21,534,412	3,200,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	24,735,151	294	21,534,412	3,200,739-
OTPS					
TOTALS FOR OPERATING BUDGET		3,140,984		8,165,451	5,024,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,140,984		8,165,451	5,024,467
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	308	27,876,135	294	29,699,863	1,823,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	27,876,135	294	29,699,863	1,823,728
FUNDING					
CITY		8,865,558		16,374,883	7,509,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		536,249			536,249-
FEDERAL - C.D.		12,400,312		12,282,506	117,806-
FEDERAL - OTHER		6,074,016		1,042,474	5,031,542-
INTRA-CITY SALES					
TOTAL FUNDING		27,876,135		29,699,863	1,823,728

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

			MODIFIED FY07-06/15/07		ADOPTED 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	102,000		51,000
		SUBTOTAL FOR AMT TO SCHED	2	51,000	2	102,000		51,000
		SUBTOTAL FOR BUDGET CODE 5535	2	51,000	2	102,000		51,000
		TOTAL FOR	2	51,000	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	1,397,553		16,867
		SUBTOTAL FOR F/T SALARIED	2	1,380,686	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	2,089,554		293,288
		TOTAL FOR EXECUTIVE	2	1,796,266	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	2,001,713		
		SUBTOTAL FOR F/T SALARIED	36	2,001,713	36	2,001,713		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042 LONGEVITY DIFFERENTIAL		12,422		12,422		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		16,374		20,482		4,108
		SUBTOTAL FOR AMT TO SCHED		16,374		20,482		4,108
		SUBTOTAL FOR BUDGET CODE 0601	36	2,043,791	36	2,047,899		4,108
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	2,749,080	45	2,753,188		4,108
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT								
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	89,143	12	147,820		58,677
		SUBTOTAL FOR F/T SALARIED	12	89,143	12	147,820		58,677
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	12	98,531	12	157,208		58,677

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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		103		103		
		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		1,000		1,000		
		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	53	233,889	53	292,566		58,677
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		28,451		28,451		
		SUBTOTAL FOR UNSALARIED		28,451		28,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		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	

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	4,735,347	49	5,135,347		400,000
		SUBTOTAL FOR F/T SALARIED	49	4,735,347	49	5,135,347		400,000
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		58,761		358,761		300,000
		053 AMOUNT TO BE SCHEDULED-PS	3		3			
		SUBTOTAL FOR AMT TO SCHED	3	58,761	3	358,761		300,000
		SUBTOTAL FOR BUDGET CODE 5506	52	4,891,882	52	5,591,882		700,000
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		

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		



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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5550				4		110,000	4		110,000
TOTAL FOR INSPECTOR GENERAL-IC				84		6,355,921	84		7,055,921
TOTAL FOR PERSONAL SERVICES				213		12,714,698	213		13,821,771

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	12,714,698	213	13,821,771	1,107,073
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	220	12,714,698	220	13,821,771	1,107,073

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,264,330		13,371,403	1,107,073
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		12,714,698		13,821,771	1,107,073

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

					ADOPTED 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	5	434,323
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	37	1,392,804
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	20	1,403,527
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	39,504- 64,979	21	974,275
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	5	174,123
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	2	57,595
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	57,256
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					204	12,927,305



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

					ADOPTED 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					204	12,927,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,013,906
TOTAL FOR U/A 001					220	13,941,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # 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			157,823			171,228	13,405
		423 HEAT LIGHT & POWER			1			1	
SUBTOTAL FOR OTHR SER&CHR					625,246			638,651	13,405
SUBTOTAL FOR BUDGET CODE 0601					660,824			674,229	13,405
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			11,400			4,000	7,400-
		106 MOTOR VEHICLE FUEL			35,000				35,000-
		199 DATA PROCESSING SUPPLIES			69,650			36,250	33,400-
SUBTOTAL FOR SUPPLYS&MATL					116,050			40,250	75,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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	OTHR	SER&CHR	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	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES		500			32,500	32,000
		SUBTOTAL FOR FXD MIS CHGS				500			32,500	32,000
		SUBTOTAL FOR BUDGET CODE 5556				519,743			512,644	7,099-
BUDGET CODE: 9110 CENTRAL OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			28,961			20,161	8,800-
		106	MOTOR VEHICLE FUEL			51,000			51,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,000				2,000-
		110	FOOD & FORAGE SUPPLIES			7,015			6,815	200-
		117	POSTAGE			18,180			18,180	
		199	DATA PROCESSING SUPPLIES			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL				110,156			96,156	14,000-
30	PROPTY&EQUIP	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			24,399			11,899	12,500-
		337	BOOKS-OTHER			21,523			23,523	2,000
		338	LIBRARY BOOKS			364,869			334,869	30,000-
		SUBTOTAL FOR PROPTY&EQUIP				429,136			388,836	40,300-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		11,000			11,000	
			403	OFFICE SERVICES		12,767			78,766	65,999
			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

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

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						2,519,004			2,652,504		133,500
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2		4,908	2		18,408		13,500
		608	MAINT & REP GENERAL	2		15,200	2		6,000		9,200-
		612	OFFICE EQUIPMENT MAINTENANCE	2		12,480	2		3,480		9,000-
		613	DATA PROCESSING EQUIPMENT	2		13,759	2		7,059		6,700-
		615	PRINTING CONTRACTS	2		7,990	2		9,490		1,500
		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	237,082	19		159,182		77,900-
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	3,298,238	19		3,311,538		13,300
BUDGET CODE: 9125 STATE SARA GRANT-DORIS											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			62,889					62,889-
SUBTOTAL FOR OTHR SER&CHR						62,889					62,889-
SUBTOTAL FOR BUDGET CODE 9125						62,889					62,889-
TOTAL FOR MANAGEMENT+ADMIN					19	5,041,694	19		4,498,411		543,283-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL											
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT											
40	OTHR SER&CHR	460	SPECIAL EXPENSE			40,000					40,000-
SUBTOTAL FOR OTHR 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

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

				MODIFIED FY07-06/15/07		ADOPTED 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			19,160			24,360	5,200
		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			24,160			29,360	5,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			6,200			1,000	5,200-
		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			35,200			31,000	4,200-
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	

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

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		19,300	1		23,300	4,000
		SUBTOTAL FOR CNTRCTL SVCS	4		21,700	4		25,700	4,000
		SUBTOTAL FOR BUDGET CODE 9120	4		94,860	4		99,860	5,000
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,500			15,000	9,500
		SUBTOTAL FOR SUPPLYS&MATL			5,500			15,000	9,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			34,000			15,000	19,000-
		SUBTOTAL FOR PROPTY&EQUIP			34,000			15,000	19,000-
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			54,500			45,000	9,500-
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		217,992	4		158,492	59,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	23		5,262,836	23		4,663,518	599,318-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660,823	5,262,836	674,228	4,663,518	599,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,262,836		4,663,518	599,318-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,622,315		4,640,886	18,571
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		5,262,836		4,663,518	599,318-

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
		SUBTOTAL FOR F/T SALARIED	45	1,961,412	41	1,543,412	4-
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	
		SUBTOTAL FOR AMT TO SCHED		411,131		497,381	
		SUBTOTAL FOR BUDGET CODE 2533	45	2,385,043	41	2,053,293	4-
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	

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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								
SUBTOTAL FOR FRINGE BENES				40,813				40,813-
				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		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
				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								
SUBTOTAL FOR AMT TO SCHED			3		3			
			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			



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

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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		9-	771,246-
TOTAL FOR INSPECTOR GENERAL-PS			68		3,762,181	59		9-	771,246-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-
TOTAL	3,762,181	2,990,935	771,246-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	5 420,484
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	46,343-153,151	1 110,000
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	47,270-153,151	1 110,000
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4 310,486
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	3 88,849
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	4 259,745
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1 80,380
SUBTOTAL FOR OBJECT 001					53 3,543,626
POSITION SCHEDULE FOR U/A 003					53 3,543,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6 401,165
TOTAL FOR U/A 003					59 3,944,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		2,500	1		4,500	2,000
SUBTOTAL FOR CNTRCTL SVCS					8	9,595	8	11,595	2,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			140			140	
SUBTOTAL FOR FXD MIS CHGS						140		140	
SUBTOTAL FOR BUDGET CODE 9170					8	89,121	8	91,501	2,380
TOTAL FOR INSPECTOR GENERAL					8	89,121	8	91,501	2,380

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		4,930		25,000	20,070
SUBTOTAL FOR SUPPLYS&MATL				4,930		25,000	20,070
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		30,000			30,000-
		686 PROF SERV OTHER		92,120		50,000	42,120-
SUBTOTAL FOR CNTRCTL SVCS				122,120		50,000	72,120-
SUBTOTAL FOR BUDGET CODE 2539				482,119		489,169	7,050
TOTAL FOR INSPECTOR GENERAL-IC			1	1,507,119		489,169	1- 1,017,950-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-
TOTAL		1,596,240		580,670	1,015,570-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281	16,476,879	272	16,812,706	335,827
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	288	16,476,879	279	16,812,706	335,827

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,819,461		14,012,784	1,193,323
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		16,476,879		16,812,706	335,827
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660,823	6,859,076	674,228	5,244,188	1,614,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,859,076		5,244,188	1,614,888-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,631,316		4,649,887	18,571
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		6,859,076		5,244,188	1,614,888-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	281	16,476,879	272	16,812,706	335,827
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	288	16,476,879	279	16,812,706	335,827
OTPS					
TOTALS FOR OPERATING BUDGET		6,859,076		5,244,188	1,614,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,859,076		5,244,188	1,614,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	281	23,335,955	272	22,056,894	1,279,061-
FINANCIAL PLAN SAVINGS	7		7		
APPROPRIATION	288	23,335,955	279	22,056,894	1,279,061-
FUNDING					
CITY		17,450,777		18,662,671	1,211,894
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		23,335,955		22,056,894	1,279,061-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			2,033,905			2,202,058	168,153
SUBTOTAL FOR OTHR SER&CHR					2,033,905			2,202,058	168,153
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			19,638,856			1,036,408	18,602,448-
SUBTOTAL FOR FXD MIS CHGS					19,638,856			1,036,408	18,602,448-
SUBTOTAL FOR BUDGET CODE 2001					21,672,761			3,238,466	18,434,295-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			405,494			439,017	33,523
SUBTOTAL FOR OTHR SER&CHR					405,494			439,017	33,523
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			2,482,360			1,372,916	1,109,444-
SUBTOTAL FOR FXD MIS CHGS					2,482,360			1,372,916	1,109,444-
SUBTOTAL FOR BUDGET CODE 2002					2,887,854			1,811,933	1,075,921-
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					25,325,188			5,814,972	19,510,216-
TOTAL FOR LUMP SUM APPROPRIATION					25,325,188			5,814,972	19,510,216-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,439,399	25,325,188	2,641,075	5,814,972	19,510,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,325,188		5,814,972	19,510,216-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,325,188	5,814,972	19,510,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,325,188	5,814,972	19,510,216-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,439,399	25,325,188	2,641,075	5,814,972	19,510,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,325,188		5,814,972	19,510,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,325,188		5,814,972	19,510,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,325,188		5,814,972	19,510,216-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY07 - 06/15/07	ADOPTED BUDGET FY08	
	-----	-----	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	25,325,188	5,814,972	19,510,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,325,188	5,814,972	19,510,216-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	25,325,188	5,814,972	19,510,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,325,188	5,814,972	19,510,216-
FUNDING			
CITY	25,325,188	5,814,972	19,510,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	25,325,188	5,814,972	19,510,216-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			3,071,773			3,355,208	283,435
		SUBTOTAL FOR OTHR SER&CHR			3,071,773			3,355,208	283,435
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			25,327,831			3,355,210	21,972,621-
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					25,839,624			3,867,003	21,972,621-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					25,839,624			3,867,003	21,972,621-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,071,773	25,839,624	3,355,208	3,867,003	21,972,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,839,624		3,867,003	21,972,621-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,839,624		3,867,003	21,972,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,839,624		3,867,003	21,972,621-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			1,964,773			2,146,064	181,291
		SUBTOTAL FOR OTHR SER&CHR			1,964,773			2,146,064	181,291
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			23,759,705			2,146,064	21,613,641-
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					24,273,404			2,659,763	21,613,641-
TOTAL FOR LUMP SUM- BOR OF BRONX					24,273,404			2,659,763	21,613,641-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,964,773	24,273,404	2,146,064	2,659,763	21,613,641-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,273,404		2,659,763	21,613,641-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,273,404	2,659,763	21,613,641-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,273,404	2,659,763	21,613,641-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			605,375			661,234	55,859
		SUBTOTAL FOR OTHR SER&CHR			605,375			661,234	55,859
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			10,028,749			661,234	9,367,515-
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					10,159,935			792,420	9,367,515-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,159,935			792,420	9,367,515-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	605,375	10,159,935	661,234	792,420	9,367,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,159,935		792,420	9,367,515-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,159,935		792,420	9,367,515-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,159,935		792,420	9,367,515-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
70 FXD MIS CHGS					62,343,152			9,130,491		53,212,661-
716 PAYMENTS TO LIBRARIES										
SUBTOTAL FOR FXD MIS CHGS					62,343,152			9,130,491		53,212,661-
SUBTOTAL FOR BUDGET CODE 2006					62,343,152			9,130,491		53,212,661-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					62,343,152			9,130,491		53,212,661-
TOTAL FOR SYSTEMWIDE SERVICES					62,343,152			9,130,491		53,212,661-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,343,152		9,130,491	53,212,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,343,152		9,130,491	53,212,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,343,152		9,130,491	53,212,661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,343,152		9,130,491	53,212,661-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,641,921	123,978,243	6,162,506	17,811,805	106,166,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,978,243		17,811,805	106,166,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,978,243		17,811,805	106,166,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,978,243		17,811,805	106,166,438-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	123,978,243		17,811,805	106,166,438-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	123,978,243		17,811,805	106,166,438-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	123,978,243		17,811,805	106,166,438-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	123,978,243		17,811,805	106,166,438-
FUNDING				
CITY	123,978,243		17,811,805	106,166,438-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	123,978,243		17,811,805	106,166,438-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY07-06/15/07		ADOPTED 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		3,103,891		3,015,682		88,209-
		SUBTOTAL FOR OTHR SER&CHR		3,103,891		3,015,682		88,209-
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		82,303,748		2,825,920		79,477,828-
		SUBTOTAL FOR FXD MIS CHGS		82,303,748		2,825,920		79,477,828-
		SUBTOTAL FOR BUDGET CODE 2001	1	85,410,889	1	5,844,852		79,566,037-
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	91,346,689	1	11,815,916		79,530,773-
		TOTAL FOR LUMP SUM	1	91,346,689	1	11,815,916		79,530,773-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,105,141	91,346,689	3,016,932	11,815,916	79,530,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,346,689		11,815,916	79,530,773-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,346,689	11,815,916	79,530,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,346,689	11,815,916	79,530,773-

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,105,141	91,346,689	3,016,932	11,815,916	79,530,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,346,689		11,815,916	79,530,773-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,346,689		11,815,916	79,530,773-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,346,689		11,815,916	79,530,773-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY07 - 06/15/07	ADOPTED BUDGET FY08	
	POSITIONS ----- BUDGET AMOUNT -----	POSITIONS ----- BUDGET AMOUNT -----	INC/DEC AMT -----
OTPS			
TOTALS FOR OPERATING BUDGET	91,346,689	11,815,916	79,530,773-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,346,689	11,815,916	79,530,773-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	91,346,689	11,815,916	79,530,773-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,346,689	11,815,916	79,530,773-
FUNDING			
CITY	91,346,689	11,815,916	79,530,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	91,346,689	11,815,916	79,530,773-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			2,851,821			3,039,245	187,424
SUBTOTAL FOR OTHR SER&CHR					2,851,821			3,039,245	187,424
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	82,667,841			4,252,073	78,415,768-
SUBTOTAL FOR FXD MIS CHGS					82,667,841			4,252,073	78,415,768-
SUBTOTAL FOR BUDGET CODE 2001					85,519,662			7,291,318	78,228,344-
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					90,046,662			11,818,318	78,228,344-
TOTAL FOR LUMP SUM					90,046,662			11,818,318	78,228,344-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,851,821	90,046,662	3,039,245	11,818,318	78,228,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,046,662		11,818,318	78,228,344-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,046,662		11,818,318	78,228,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,046,662		11,818,318	78,228,344-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

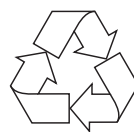
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,851,821	90,046,662	3,039,245	11,818,318	78,228,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,046,662		11,818,318	78,228,344-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,046,662		11,818,318	78,228,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,046,662		11,818,318	78,228,344-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	90,046,662		11,818,318	78,228,344-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	90,046,662		11,818,318	78,228,344-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	90,046,662		11,818,318	78,228,344-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	90,046,662		11,818,318	78,228,344-
FUNDING				
CITY	90,046,662		11,818,318	78,228,344-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	90,046,662		11,818,318	78,228,344-



Printed on paper containing 30% post-consumer material

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE		HOLDING CODE - ELEMENTARY / MIDDLE					
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,280,066		12,280,066	10,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,186	520,690,369	6,186	430,635,412	90,054,957-
		SUBTOTAL FOR F/T SALARIED	6,186	522,970,435	6,186	442,915,478	80,054,957-
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	598,043,957	6,186	581,926,746	16,117,211-
BUDGET CODE: 4301 GE		INST & SCHOOL SUPERVISION ELE/MIDDLE					
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	9,421,451	20	58,429,706	49,008,255
		005 FULL TIME PEDAGOGICAL PRSONNEL	39,120	2,651,359,281	39,772	2,816,135,533	164,776,252
		SUBTOTAL FOR F/T SALARIED	39,140	2,660,780,732	39,792	2,874,565,239	213,784,507
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	39,140	2,830,204,869	39,792	3,043,080,973	212,876,104

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		36,148,261		23,000,000-
		SUBTOTAL FOR UNSALARIED		59,148,261		36,148,261		23,000,000-
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	45,695,045		23,000,000-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,227	1,112,648	1,249	1,112,648	22	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,195	153,519,281	1,195	161,810,948		8,291,667
SUBTOTAL FOR F/T SALARIED				2,422 154,631,929	2,444	162,923,596	22	8,291,667
03 UNSALARIED		031 UNSALARIED				36,796,857		36,796,857
SUBTOTAL FOR UNSALARIED						36,796,857		36,796,857
SUBTOTAL FOR BUDGET CODE 4600				2,422 154,631,929	2,444	199,720,453	22	45,088,524
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	669,850,165		2,814,659
SUBTOTAL FOR F/T SALARIED				14,689 673,588,788	14,689	676,403,447		2,814,659
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	773,639,970	2,814,659
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	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	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED 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		001 FULL YEAR POSITIONS			5		5
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,527	299,919,611	3,531	299,919,611	4
		SUBTOTAL FOR F/T SALARIED	3,527	299,919,611	3,536	299,919,611	9
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,527	381,311,952	3,536	381,311,952	9
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			66,564	4,961,768,920	67,239	5,613,337,482	675 651,568,562
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			66,564	4,961,768,920	67,239	5,613,337,482	675 651,568,562

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,564	4,961,768,920	67,239	5,613,337,482	651,568,562
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	66,572	4,961,768,920	67,239	5,613,337,482	651,568,562

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		893,770,041		1,061,003,108	167,233,067
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,048,912,928		4,495,115,870	446,202,942
FEDERAL - C.D.					
FEDERAL - OTHER		19,085,951		57,218,504	38,132,553
INTRA-CITY SALES					
TOTAL		4,961,768,920		5,613,337,482	651,568,562

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
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	
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-153,151	1	87,276	
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	11	523,705	
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	57,778	
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	47,270-153,151	1	102,340	
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	20	1,335,842	
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	57	3,299,705	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	14	585,440	
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	122,349	
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	2	65,360	
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	1	29,681	
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	43	1,294,994	
5496	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	37,891	
5586	MACHINIST	D 740	92610	64,728- 70,490	4	281,963	
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	8	529,767	
5596	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	1	35,068	
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	1	45,848	
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	11	315,329	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	8	283,752	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	2	84,954	
5851	STOCK WORKER	D 740	12200	24,233- 40,159	25	743,987	
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	2,733,898	
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,354	52,418,292	
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	53	1,454,807	
6029	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	34,166	
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	27	1,056,354	
6549	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	2	88,029	
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	92	3,704,887	
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	7	420,825	
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	2	127,201	
	SUBTOTAL FOR OBJECT 001				1,823	72,840,574	
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER Q	742	SULIQ	141,831-141,831	1	157,306	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	10	1,124,828
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	360	46,368,951
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	349	42,797,387
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	691	83,833,175
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	2	249,109
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	1,982	186,962,885
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	820	88,027,906
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	64,691
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	1	115,250
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	57	4,968,134
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	11	875,660
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,072
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	108,398
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	17	1,376,137
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	395	29,549,113
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	1,447	105,171,179
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	82	5,774,925
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	50,805	3,265,389,700
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	60	4,641,585
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	176	12,454,209
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	982	67,669,685
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	13	813,508
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	9,935,404
3411		Q 740	ASVAQ	0 0-0 0	25	1,002,175
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	5	316,107
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,373	160,765,515
3601	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	42,512
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,485	41,456,405
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	63	1,766,462
	SUBTOTAL FOR OBJECT 005				63,403	4,165,206,053



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
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	POSITION SCHEDULE FOR U/A 401				65,226	4,238,046,627
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,013	130,794,282
	TOTAL FOR U/A 401				67,239	4,368,840,909
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,149,746			15,978,175	8,828,429
	SUBTOTAL FOR SUPPLYS&MATL					7,149,746			15,978,175	8,828,429
30	PROPTY&EQUIP	337	BOOKS-OTHER			8,203,235			8,203,235	
	SUBTOTAL FOR PROPTY&EQUIP					8,203,235			8,203,235	
	SUBTOTAL FOR BUDGET CODE 4300					15,352,981			24,181,410	8,828,429
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			162,661,728			108,864,008	53,797,720-
		199	DATA PROCESSING SUPPLIES			4,351,648			4,351,648	
	SUBTOTAL FOR SUPPLYS&MATL					167,013,376			113,215,656	53,797,720-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			45,092,356			45,166,056	73,700
		337	BOOKS-OTHER			6,355,113			6,355,113	
		338	LIBRARY BOOKS			885,454			885,454	
	SUBTOTAL FOR PROPTY&EQUIP					52,332,923			52,406,623	73,700
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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	284,334,296		53,877,699-
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	OTHR SER&CHR 042001	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		
		686	PROF SERV OTHER		10,000,000				10,000,000-
		689	PROF SERV CURRIC & PROF DEVEL	21	6	21	6		
SUBTOTAL FOR CNTRCTL SVCS				35	18,567,198	35	8,567,198		10,000,000-
SUBTOTAL FOR BUDGET CODE 4305				35	22,052,443	35	11,738,347		10,314,096-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3			3	
		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			5,034,417	5,000,000
		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			5,173,143	5,000,000
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			9,029,794	5,000,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		25,333,481	74		16,532,214	8,801,267-
		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	36,077,932	134	27,276,665	8,801,267-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		730,000		730,000	
		SUBTOTAL FOR FXD MIS CHGS		730,000		730,000	
		SUBTOTAL FOR BUDGET CODE 4601	134	86,674,034	134	88,506,382	1,832,348
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4615					13,352,466			13,352,466	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER			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 SUPPLIES + MATERIALS - GENERAL			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 EQUIPMENT GENERAL			25,000			25,000	
		337 BOOKS-OTHER			160,000			160,000	
SUBTOTAL FOR PROPTY&EQUIP					185,000			185,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			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 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		668 BUS TRANSP REIMBURSABLE PRGMS	1		1,000	1		1,000	
		670 PMTS CONTRACT/CORPORAT SCHOOL	1		8,429,000	1		8,429,000	
		685 PROF SERV DIRECT EDUC SERV	3		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 SUPPLIES + MATERIALS - GENERAL			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 EQUIPMENT GENERAL			32,000			32,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		1,500		1,500		
		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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			9,100			9,100	
		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		602,825,023	1,496		600,569,216	2,255,807-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,496		602,825,023	1,496		600,569,216	2,255,807-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016,365	602,825,023	1,367,000	600,569,216	2,255,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		602,825,023		600,569,216	2,255,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		307,162,198		259,775,980	47,386,218-
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		602,825,023		600,569,216	2,255,807-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	1	374,769	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,779	603,240,902	11,716	629,952,213	1,937
		SUBTOTAL FOR F/T SALARIED	9,781	603,326,491	11,717	630,326,982	1,936
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	9,781	610,579,795	11,717	637,446,333	1,936
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			15,951	1,069,683,713	17,887	1,106,785,683	37,101,970
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			15,951	1,069,683,713	17,887	1,106,785,683	37,101,970

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,951	1,069,683,713	17,887	1,106,785,683	37,101,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,951	1,069,683,713	17,887	1,106,785,683	37,101,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		422,580,567		428,146,769	5,566,202
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		634,674,688		660,587,434	25,912,746
FEDERAL - C.D.					
FEDERAL - OTHER		12,428,458		18,051,480	5,623,022
INTRA-CITY SALES					
TOTAL		1,069,683,713		1,106,785,683	37,101,970

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				ADOPTED 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	22	2,123,949
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	55	6,043,060
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	96,577
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	144	11,177,562
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	363	27,629,496
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	18	1,259,830
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	3,293	209,182,075
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,502	559,422,010
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,040	70,301,793
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	2,307	64,880,839
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	4,321	118,806,410
SUBTOTAL FOR OBJECT 005					20,070	1,071,199,487

POSITION SCHEDULE FOR U/A 403				20,070	1,071,199,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,183	-116,513,626
TOTAL FOR U/A 403				17,887	954,685,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	14		97,327	
	SUBTOTAL FOR BUDGET CODE 4801				14			1,074,898	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		2,971	1		2,971	
		685 PROF SERV DIRECT EDUC SERV			7,552,000			2,000,000	5,552,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		7,556,000	2		2,004,000	5,552,000-
		SUBTOTAL FOR BUDGET CODE 4811	2		7,579,672	2		2,027,672	5,552,000-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			233,731			743,331	509,600
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			137,004			137,004	
		SUBTOTAL FOR SUPPLYS&MATL			370,735			880,335	509,600
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		1,027,830	9		1,537,430	509,600
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		9,682,400	25		4,839,348	4,843,052-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,682,400		4,839,348	4,843,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,682,400		4,839,348	4,843,052-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		441,754		4,600,646-	5,042,400-
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		9,682,400		4,839,348	4,843,052-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY07-06/15/07		ADOPTED 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: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS				31,000,000	31,000,000
SUBTOTAL FOR F/T SALARIED						31,000,000	31,000,000
SUBTOTAL FOR BUDGET CODE 2639						31,000,000	31,000,000
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	79,744,724	911	48,821,887	185- 30,922,837-
SUBTOTAL FOR F/T SALARIED				1,109	81,746,520	924	50,981,396 185- 30,765,124-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912	
SUBTOTAL FOR UNSALARIED					16,860,912		
SUBTOTAL FOR BUDGET CODE 2641				1,109	98,607,432	924	67,842,308 185- 30,765,124-
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	31,112,462	151	41,275,042	10,162,580
SUBTOTAL FOR F/T SALARIED				283	36,583,575	283	46,746,155 10,162,580
03 UNSALARIED		031 UNSALARIED		710,905		710,905	
SUBTOTAL FOR UNSALARIED					710,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228	
SUBTOTAL FOR ADD GRS PAY					4,228		
SUBTOTAL FOR BUDGET CODE 2644				283	37,298,708	283	47,461,288 10,162,580

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	20,484,401	553	21,105,794	79-
		SUBTOTAL FOR F/T SALARIED	632	20,484,401	553	21,105,794	79-
		SUBTOTAL FOR BUDGET CODE 2645	632	20,484,401	553	21,105,794	79-
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/UNSCHED FUNDS REG INST & OPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,055,924			18,055,924-
		SUBTOTAL FOR F/T SALARIED		18,055,924			18,055,924-
		SUBTOTAL FOR BUDGET CODE 2699		18,055,924			18,055,924-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	001	FULL YEAR POSITIONS			10		10
	005	FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950	
SUBTOTAL FOR F/T SALARIED			3	3,011,950	13	3,011,950	10
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			3	3,730,432	13	3,730,432	10
TOTAL FOR			2,461	204,260,772	2,207	209,026,528	254-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,461	204,260,772	2,207	209,026,528	254-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,461	204,260,772	2,207	209,026,528	4,765,756
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,461	204,260,772	2,207	209,026,528	4,765,756

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,732,042	86,903,200	3,171,158
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	120,522,348	120,949,518	427,170
FEDERAL - C.D.			
FEDERAL - OTHER	6,382	1,173,810	1,167,428
INTRA-CITY SALES			
TOTAL	204,260,772	209,026,528	4,765,756

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED 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
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	32	1,278,350
3811	*ATTORNEY AT LAW	D 740	30085	54,369- 93,978	1	63,163
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	47,270-153,151	8	837,837
3906	NOT USED	D 740	95050	46,343-150,148	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	30	2,158,367
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	104	4,658,674
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-NEIGHBORHOO	D 740	56062	26,058- 26,058	2	82,154
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	57	5,547,142
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	144	15,279,246
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	6	404,395
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	86	6,158,649
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	16	963,739
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	183,479
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
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	122	5,628,989
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	32,752
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	44	1,225,977
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	157	6,172,643
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	79	4,196,394
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	8	307,952
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	17	471,961
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	3	160,117
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	32	1,414,574
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	15	917,300
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	3	264,088
6716	ASSOCIATE INVESTIGATOR (N	X 740	31121	44,030- 63,421	5	208,806
	SUBTOTAL FOR OBJECT 001				1,125	69,773,309
	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	12,464,410
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	10	1,504,376
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	9	1,251,013
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	9	1,062,711
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	463	49,721,229
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	2	276,428
2511	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	4	517,267
2531	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	1	96,186
2533	ASSISTANT PRINCIPAL	Q 742	SSAPQ	88,398-104,620	2	223,214
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	88,398-104,620	1	108,437
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,970,851
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	20	1,949,608
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	14	1,611,625
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	110	8,939,735
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	92	7,655,035
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	20	1,555,304
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	178,596
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	12	973,431
3041	TEACHER, ASSIGNED	D 740	E0784	-	123	10,412,142
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
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1	26,078
	SUBTOTAL FOR OBJECT 005				1,057	110,853,453



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 415					2,182	180,626,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					25	2,069,509
TOTAL FOR U/A 415					2,207	182,696,271

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 INTEGRATED SERVICE CENTERS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2639 School Support Organization									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			703,703			9,000,000	8,296,297
		SUBTOTAL FOR SUPPLYS&MATL			703,703			9,000,000	8,296,297
30 PROPTY&EQUIP		337 BOOKS-OTHER			665				665-
		SUBTOTAL FOR PROPTY&EQUIP			665				665-
		SUBTOTAL FOR BUDGET CODE 2639			704,368			9,000,000	8,295,632
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			272,238			22,238	250,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,864			7,864	
		SUBTOTAL FOR SUPPLYS&MATL			280,102			30,102	250,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			394,571			45,236	349,335-
		337 BOOKS-OTHER			2,501			2,501	
		338 LIBRARY BOOKS			585			585	
		SUBTOTAL FOR PROPTY&EQUIP			397,657			48,322	349,335-
		SUBTOTAL FOR BUDGET CODE 2641			677,759			78,424	599,335-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			136,083				136,083-
		SUBTOTAL FOR SUPPLYS&MATL			136,083				136,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			48,314				48,314-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000	
		337 BOOKS-OTHER			4,340			4,340	
		SUBTOTAL FOR PROPTY&EQUIP			54,654			6,340	48,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			44,624			7,663	36,961-
		402 TELEPHONE & OTHER COMMUNICATNS			53,662				53,662-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,252			8,252	
		SUBTOTAL FOR OTHR SER&CHR			106,538			15,915	90,623-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		30,291	1		30,291	
		622 TEMPORARY SERVICES	11		382,145				11- 382,145-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 INTEGRATED SERVICE CENTERS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	4	41,292		20-	524,980-
		SUBTOTAL FOR BUDGET CODE 2644	24	863,547	4	63,547		20-	800,000-
BUDGET CODE: 2645 OPERATIONS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		560,587		86,909			473,678-
		402 TELEPHONE & OTHER COMMUNICATNS		732,122					732,122-
		451 NON OVERNIGHT TRVL EXP-GENERAL		594,220		20			594,200-
		SUBTOTAL FOR OTHR SER&CHR		1,886,929		86,929			1,800,000-
		SUBTOTAL FOR BUDGET CODE 2645		1,886,929		86,929			1,800,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		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 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,990					260,990-
		SUBTOTAL FOR PROPTY&EQUIP		260,990					260,990-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		557,928					557,928-
		451 NON OVERNIGHT TRVL EXP-GENERAL		171,617		25,411			146,206-
		SUBTOTAL FOR OTHR SER&CHR		729,545		25,411			704,134-
60 CNTRCTL SVCS		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	9	142,736		88-	3,034,876-
		SUBTOTAL FOR BUDGET CODE 2647	97	7,818,786	9	191,786		88-	7,627,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 INTEGRATED SERVICE CENTERS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			151,803	43,180-
	SUBTOTAL FOR OTHR SER&CHR				194,983			151,803	43,180-
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	17		78,397	23- 440,920-
	SUBTOTAL FOR BUDGET CODE 2648		40		1,030,200	17		230,200	23- 800,000-
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			741,437	1,000,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,741,437			741,437	1,000,000-
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		796,186	1,000,000-
TOTAL FOR			162		14,777,775	31		10,447,072	131- 4,330,703-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 INTEGRATED SERVICE CENTERS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 INTEGRATED SERVICE CENTERS

INTEGRATED SERVICE CENTERS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	574	5,646,531	6 1,285,912-
	005	FULL TIME PEDAGOGICAL PRSONNEL	5,356	341,640,532	5,502	372,380,513	146 30,739,981
		SUBTOTAL FOR F/T SALARIED	5,924	348,572,975	6,076	378,027,044	152 29,454,069
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	352,562,774	6,076	382,016,843	152 29,454,069
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					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	4	275,302	4	275,302	
SUBTOTAL FOR F/T SALARIED				4	275,302	4	275,302
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				4	340,973	4	340,973
TOTAL FOR			11,758	638,402,524	11,910	654,603,671	152 16,201,147
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,758	638,402,524	11,910	654,603,671	152 16,201,147

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,758	638,402,524	11,910	654,603,671	16,201,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,758	638,402,524	11,910	654,603,671	16,201,147

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		433,596,968		442,897,479	9,300,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		199,698,715		201,547,297	1,848,582
FEDERAL - C.D.					
FEDERAL - OTHER		5,106,841		10,158,895	5,052,054
INTRA-CITY SALES					
TOTAL		638,402,524		654,603,671	16,201,147

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				ADOPTED 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	110 6,315,208
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 50,605	145 8,333,290
4293		D 740	10032	47,270-153,151	1 87,867
4301	STAFF NURSE	D 740	50910	27,961- 47,303	190 10,088,222
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	2 105,119
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
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	7 253,747
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	37 1,976,737
5934	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	1 52,375
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	30 1,593,394
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1 56,705
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	57 2,185,924
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				592 31,660,725
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1 114,632
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	6 631,449
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	47 6,288,729
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	11 1,384,691
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	1 117,725
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	181 19,352,353
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1 67,414
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	17 1,878,443
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	62 4,732,171
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	95 7,450,863
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	164 12,847,556
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
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,335 299,882,869
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	282 19,623,950
3191		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 2,551,093



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	154	7,326,723
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,125	86,271,632
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,714	73,967,865
6063		Q 740	AREPP	18,203- 27,746	28	567,672
	SUBTOTAL FOR OBJECT 005				11,269	545,806,012

POSITION SCHEDULE FOR U/A 421				11,861	577,466,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	2,385,623
TOTAL FOR U/A 421				11,910	579,852,360

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			9,498,002	2,196,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,694,002			9,498,002	2,196,000-
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 CNTRCTL 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 CNTRCTL SVCS	94		3,459,222	94		3,459,222	
		SUBTOTAL FOR BUDGET CODE 5101	94		24,944,701	94		22,748,701	2,196,000-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			605,147			605,147	
	SUBTOTAL FOR SUPPLYS&MATL					605,147			605,147	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			594,244			594,244	
	SUBTOTAL FOR PROPTY&EQUIP					594,244			594,244	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			289,553			289,553	
	SUBTOTAL FOR OTHR SER&CHR					289,553			289,553	
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV			181,844			181,844	
		689	PROF SERV CURRIC & PROF DEVEL			97,250			97,250	
	SUBTOTAL FOR CNTRCTL SVCS					279,094			279,094	
	SUBTOTAL FOR BUDGET CODE 5183					1,768,038			1,768,038	
TOTAL FOR				94		26,906,438	94		24,615,090	2,291,348-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				94		26,906,438	94		24,615,090	2,291,348-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,906,438		24,615,090	2,291,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,906,438		24,615,090	2,291,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,818,400		22,527,052	2,291,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,906,438		24,615,090	2,291,348-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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
	005	FULL TIME PEDAGOGICAL PRSONNEL		11,710		592,726	581,016
SUBTOTAL FOR F/T SALARIED				45,144,346		58,703,323	13,558,977
04 ADD GRS PAY	091	PAYMENTS PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 5400				45,144,347		58,703,324	13,558,977
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED	001	FULL YEAR POSITIONS	640	4,351,550	578	4,880,954	529,404
	005	FULL TIME PEDAGOGICAL PRSONNEL	809	79,470,448	921	106,816,202	27,345,754
SUBTOTAL FOR F/T SALARIED				1,449	1,499	111,697,156	27,875,158
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				1,449	1,499	114,920,692	27,855,120
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED	001	FULL YEAR POSITIONS	489	16,971,934	693	18,872,720	1,900,786
	005	FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258	
SUBTOTAL FOR F/T SALARIED				784	988	27,604,978	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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,233	170,750,943	2,487	222,818,670	52,067,727
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,233	170,750,943	2,487	222,818,670	52,067,727

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,716,690	213,635,472	50,918,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,000,024	8,307,810	307,786
FEDERAL - C.D.			
FEDERAL - OTHER	34,229	875,388	841,159
INTRA-CITY SALES			
TOTAL	170,750,943	222,818,670	52,067,727

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS				
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1 40,725
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	406 22,861,118
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	47,927- 54,430	290 16,432,296
4301	STAFF NURSE	D 740	50910	27,961- 47,303	283 14,968,118
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 32,332	1 34,418
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1 90,508
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 64,266	5 326,875
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	51 1,382,548
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	165 5,856,517
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,967- 47,087	42 1,484,429
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1 52,375
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	3 173,103
5954	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1 58,034
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				1,260 64,411,182
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	814 65,438,943
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	596 49,029,655
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	4 303,522
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				1,452 116,340,642
POSITION SCHEDULE FOR U/A 423				2,712	180,751,824
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-225	-14,996,003
TOTAL FOR U/A 423				2,487	165,755,821

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			21,000			20,856		144-
SUBTOTAL FOR OTHR SER&CHR						21,000			20,856		144-
SUBTOTAL FOR BUDGET CODE 5400						21,000			20,856		144-
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			723,482			252,982		470,500-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			250			250		
SUBTOTAL FOR SUPPLYS&MATL						723,732			253,232		470,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			67,500			67,500		
SUBTOTAL FOR PROPTY&EQUIP						67,500			67,500		
40	OTHR	SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			180,000					180,000-
			400 CONTRACTUAL SERVICES-GENERAL			105,475			101,763		3,712-
			402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			62,500			62,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR						381,000			197,288		183,712-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862		
			622 TEMPORARY SERVICES			69,000					69,000-
			668 BUS TRANSP REIMBURSABLE PRGMS	1		4,200	1		4,200		
			685 PROF SERV DIRECT EDUC SERV	2		6,191,095	2		8,600		6,182,495-
SUBTOTAL FOR CNTRCTL SVCS						4			20,662		6,251,495-
SUBTOTAL FOR BUDGET CODE 5406						4			538,682		6,905,707-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			248,334			343,682		95,348
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			310,000			310,000		
SUBTOTAL FOR SUPPLYS&MATL						558,334			653,682		95,348
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			145,413			145,413		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			204,025			204,025		
			337 BOOKS-OTHER			500			500		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	121,902,907	650	113,551,011	8,351,896-
SUBTOTAL FOR CNTRCTL SVCS					666	126,383,189	666	118,031,293	8,351,896-
SUBTOTAL FOR BUDGET CODE 5411					666	131,316,024	666	123,709,976	7,606,048-
BUDGET CODE: 5483 TL Match for Chp 683									
60	CNTRCTL	SVCS	669	TRANSPORTATION OF PUPILS	1	22,082	1	22,082	
			685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
SUBTOTAL FOR CNTRCTL SVCS					1	1,178,692	1	1,178,692	
SUBTOTAL FOR BUDGET CODE 5483					1	1,178,692	1	1,178,692	
TOTAL FOR					671	139,960,105	671	125,448,206	14,511,899-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT					671	139,960,105	671	125,448,206	14,511,899-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,000	139,960,105		125,448,206	14,511,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,960,105		125,448,206	14,511,899-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,781,413		124,269,514	14,511,899-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,178,692		1,178,692	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,960,105		125,448,206	14,511,899-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	14,233,317	461	14,257,317	38- 24,000
		SUBTOTAL FOR F/T SALARIED	499	14,233,317	461	14,257,317	38- 24,000
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	262,663,276	461	258,849,076	38- 3,814,200-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	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 UNSALARIED		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	76		2,999,700	11	
		SUBTOTAL FOR F/T SALARIED	65		2,999,700	76		2,999,700	11	
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		



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8189				65	3,999,600	76	3,999,600	11	
TOTAL FOR				875	394,440,180	848	392,545,970	27-	1,894,210-
TOTAL FOR SCHOOL FACILITIES - PS				875	394,440,180	848	392,545,970	27-	1,894,210-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875	394,440,180	848	392,545,970	1,894,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	875	394,440,180	848	392,545,970	1,894,210-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	370,622,321	372,560,629	1,938,308
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	394,440,180	392,545,970	1,894,210-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED 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	112	7,965,538
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	2	97,382
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	105,911
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	141,075
4826	SUPERVISOR	D 740	91310	53,852- 56,054	5	301,090
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	3	238,818
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	38	4,225,089
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	15	987,005
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	1,684,219
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	155,328
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	16	959,509
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	64,728- 70,490	2	140,981
5331	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	1	77,702
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	22	1,974,815
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	120	9,728,775
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	9	709,076
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	44	3,312,789
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901
5506	BRICKLAYER	D 740	92205	69,864- 69,864	3	209,592
5511	CARPENTER	D 740	92005	37,746- 53,578	4	292,320

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
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	5	352,519
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	63,945- 73,080	15	959,175
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	64,728- 70,490	37	2,588,283
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	2	133,089
5601	PLASTERER	D 740	92235	60,729- 69,405	1	53,403
5606	PLASTERER	D 740	92235	60,729- 69,405	21	1,282,626
5611	PLUMBER	D 740	91915	49,165- 68,716	61	4,687,697
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	2	135,581
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	13	763,559
5626	ROOFER	D 740	90735	58,611- 58,611	22	1,289,422
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	5	279,713
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
5671	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	1	45,325
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	9	414,809
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	23	852,610
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
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	51,077
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
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	52	3,036,348
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	1	52,252
6741	ELEVATOR MECHANIC	D 740	90710	66,398- 66,398	2	113,440
6751	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	9	561,407
	SUBTOTAL FOR OBJECT 001				845	60,143,597



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS							

POSITION SCHEDULE FOR U/A 435						845	60,143,597
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						3	213,528
TOTAL FOR U/A 435						848	60,357,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		55,679,367	3		48,658,967	7,020,400-
		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		70,721,896	5		63,701,496	7,020,400-
		SUBTOTAL FOR BUDGET CODE 1723	5		76,122,352	5		69,101,952	7,020,400-
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		1,373,000	2,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	141		38,392,800	141		38,392,800	
		SUBTOTAL FOR CNTRCTL SVCS	142		43,787,085	142		41,787,085	2,000,000-
		SUBTOTAL FOR BUDGET CODE 1731	142		43,787,085	142		41,787,085	2,000,000-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	166,111,528	159	155,813,522	10,298,006-
TOTAL FOR SCHOOL FACILITIES - OTPS			159	166,111,528	159	155,813,522	10,298,006-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	166,111,528	2,366,577	155,813,522	10,298,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,111,528		155,813,522	10,298,006-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,757,054		38,979,448	5,777,606-
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		166,111,528		155,813,522	10,298,006-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 SIRT SUBSIDY									
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1		3,849,630	1		3,849,630	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,849,630	1		3,849,630	
		SUBTOTAL FOR BUDGET CODE 1102	1		3,849,630	1		3,849,630	
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									
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		640,293,905	94		703,638,691	63,344,786
		SUBTOTAL FOR CNTRCTL SVCS	94		640,293,905	94		703,638,691	63,344,786
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		664,094,411	94		727,387,015	63,292,604
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,000			70,000	
		SUBTOTAL FOR PROPTY&EQUIP			70,000			70,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,660,000			3,660,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
451 NON OVERNIGHT TRVL EXP-GENERAL						70,000			70,000	
SUBTOTAL FOR OTHR SER&CHR						3,730,000			3,730,000	
60 CNTRCTL SVCS		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		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	228,498,696	14		236,583,717	8,085,021
BUDGET CODE: 1183 TL Match for Chp 683										
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS			8,840,189			8,840,189	
SUBTOTAL FOR CNTRCTL SVCS						8,840,189			8,840,189	
SUBTOTAL FOR BUDGET CODE 1183						8,840,189			8,840,189	
TOTAL FOR					109	962,532,927	109		1,033,910,552	71,377,625
TOTAL FOR PUPIL TRANSPORTATION - OTPS					109	962,532,927	109		1,033,910,552	71,377,625



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		962,532,927		1,033,910,552	71,377,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		962,532,927		1,033,910,552	71,377,625

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		379,006,022		403,386,457	24,380,435
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		583,226,905		630,224,095	46,997,190
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		962,532,927		1,033,910,552	71,377,625

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	1,951	56,280,106	31
		SUBTOTAL FOR F/T SALARIED	1,920	53,349,442	1,951	56,280,106	31
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	1,951	163,185,589	31
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	1,951	188,484,911	31
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,920	185,554,247	1,951	188,484,911	31

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,920	185,554,247	1,951	188,484,911	2,930,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,920	185,554,247	1,951	188,484,911	2,930,664

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
3836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	2	71,452
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	1	73,270
4126	ASSOCIATE ACCOUNTANT	X 740	40517	48,283- 67,168	1	63,231
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	47,270-153,151	1	88,733
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	1	80,749
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	204,697
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	16	1,464,761
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	408	16,096,120
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	43,456- 43,456	2	69,002
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	48	1,971,874
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	56	1,832,884
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	56	1,827,406
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	101	3,108,030
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	84	2,393,525
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	227	6,854,184
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	782	20,040,999
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
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	23,432
5251	AUTO MECHANIC	D 740	92510	64,728- 70,490	1	70,490
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	92,166
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	33,921- 38,373	1	37,273
5541	EXTERMINATOR	D 740	90510	29,237- 37,801	13	428,535
5676	MOTOR VEHICLE OPERATOR	D 740	91212	34,448- 37,422	17	654,990
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	2	92,056
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	17	575,506
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	518,509
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	11	415,323
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	41,812- 51,832	1	41,831
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898
	SUBTOTAL FOR OBJECT 001				1,933	62,590,043



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED 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				1,933	62,590,043
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				18	582,835
	TOTAL FOR U/A 439				1,951	63,172,878
-----					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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				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			36,383,863			31,383,863	5,000,000-
	SUBTOTAL FOR OTHR SER&CHR				37,342,879			32,342,879	5,000,000-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			70		7,043,000	70		7,043,000	
SUBTOTAL FOR BUDGET CODE 1229			70		164,495,229	70		157,719,619	6,775,610-
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		182,403,956	71		175,628,346	6,775,610-
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71		182,403,956	71		175,628,346	6,775,610-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		182,403,956		175,628,346	6,775,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,403,956		175,628,346	6,775,610-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,794,842		5,019,232	6,775,610-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,669,497		11,669,497	
FEDERAL - C.D.					
FEDERAL - OTHER		158,939,617		158,939,617	
INTRA-CITY SALES					
TOTAL		182,403,956		175,628,346	6,775,610-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										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			179,966,197			192,751,698	12,785,501
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
			499 OTHER EXPENSES - GENERAL			26,518			26,518	
SUBTOTAL FOR OTHR SER&CHR						179,993,215			192,778,716	12,785,501
SUBTOTAL FOR BUDGET CODE 1047						180,535,193			193,320,694	12,785,501
TOTAL FOR						180,535,193			193,320,694	12,785,501
TOTAL FOR SCHOOL SAFETY - OTPS						180,535,193			193,320,694	12,785,501



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,966,197	180,535,193	192,751,698	193,320,694	12,785,501
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,535,193		193,320,694	12,785,501

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,535,193		193,320,694	12,785,501
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,535,193		193,320,694	12,785,501

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED 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		188,311,267		202,025,302	13,714,035
SUBTOTAL FOR OTHR SER&CHR				188,311,267		202,025,302	13,714,035
SUBTOTAL FOR BUDGET CODE 1485				188,311,267		202,025,302	13,714,035
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,000		201,000	
		109 FUEL OIL		40,045,855		47,220,200	7,174,345



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				40,246,855		47,421,200	7,174,345
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				44,516,473		55,190,818	10,674,345
TOTAL FOR				344,221,235		386,146,908	41,925,673
TOTAL FOR ENERGY AND LEASES - OTPS				344,221,235		386,146,908	41,925,673



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,766,797	344,221,235	206,808,024	386,146,908	41,925,673
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,221,235		386,146,908	41,925,673

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		289,557,569		330,146,885	40,589,316
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		344,221,235		386,146,908	41,925,673

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	4,153,176		202,099-
		SUBTOTAL FOR F/T SALARIED	58	4,355,275	58	4,153,176		202,099-
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	4,370,610		202,099-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,438,616		500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713		
SUBTOTAL FOR F/T SALARIED			100	3,015,329	100	2,515,329		500,000-
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	2,681,307		500,000-
			455					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		1,560,986	151,246
		SUBTOTAL FOR F/T SALARIED		1,409,740		1,560,986	151,246
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		2,346,743	151,246
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	79	2,940,298	79	809,325		2,130,973-
		SUBTOTAL FOR F/T SALARIED	79	2,940,298	79	809,325		2,130,973-
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	79	3,024,563	79	893,590		2,130,973-
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
		005 FULL TIME PEDAGOGICAL PRSONNEL		614,804		1,623,937		1,009,133
		SUBTOTAL FOR F/T SALARIED	3	2,861,141	3	7,203,349		4,342,208
		SUBTOTAL FOR BUDGET CODE 7199	3	2,861,141	3	7,203,349		4,342,208
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		546		546			
		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	4,647,800			4,000,000
		SUBTOTAL FOR F/T SALARIED	18	647,800	18	4,647,800			4,000,000
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	4,752,606			4,000,000
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			8	1,117	8	1,117		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	993,356	27	792,307		201,049-
SUBTOTAL FOR F/T SALARIED			27	993,356	27	792,307		201,049-
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	905,279		201,049-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	988,311	27	988,311		
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				69,750		69,750	
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275			
		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	2,392,791			200,000-
		SUBTOTAL FOR F/T SALARIED	36	2,592,791	36	2,392,791			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	2,424,792			200,000-
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,393,855	46	1,193,855			1,200,000-
		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	2,744,606			1,273,129-
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	5,348,632			1,277,015-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,093,863	103	10,093,863		16	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	13	2,500,000	13-
		SUBTOTAL FOR F/T SALARIED	113	12,593,863	116	12,593,863	3
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	116	20,889,709	3
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	139	21,472,608	139	20,194,647	1,277,961-
		005 FULL TIME PEDAGOGICAL PRSONNEL	65	2,377,780	63	2,881,612	503,832
		SUBTOTAL FOR F/T SALARIED	204	23,850,388	202	23,076,259	774,129-
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	204	24,118,129	202	23,344,000	774,129-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
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
SUBTOTAL FOR F/T SALARIED				36	2,133,477	36	2,126,133
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
SUBTOTAL FOR BUDGET CODE 7415				36	2,417,456	36	2,410,112
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
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
SUBTOTAL FOR BUDGET CODE 7433				116	7,243,797	116	7,243,797
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	762,590	12	762,590			
	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		32,731			1,600,000-
SUBTOTAL FOR UNSALARIED				1,632,731		32,731			1,600,000-
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	3,510,368			1,600,000-
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		76		76			
		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		157,255			200,000-
		SUBTOTAL FOR UNSALARIED		357,255		157,255			200,000-
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	4,235,473			200,000-
TOTAL FOR			2,146	168,266,020	2,147	165,384,684		1	2,881,336-
			466						



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,146	168,266,020	2,147	165,384,684	1	2,881,336-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,146	168,266,020	2,147	165,384,684	2,881,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,146	168,266,020	2,147	165,384,684	2,881,336-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,167,794		152,063,632	3,104,162-
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		3,255,374		3,418,508	163,134
INTRA-CITY SALES					
TOTAL		168,266,020		165,384,684	2,881,336-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
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	4,555,418
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	1	101,940
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	174,023
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	1	113,933
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	8	876,470
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	47,270-153,151	7	710,358
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	15	1,919,842
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	8	736,724
3911	ATTORNEY	D 740	30115	42,654- 57,284	25	1,993,462
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	25	2,859,676
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	47,270-153,151	1	96,717
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	47,270-153,151	8	787,933
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	12	760,792
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	10	488,662
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	72	7,176,265
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	22	1,415,417
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
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	30	2,539,595

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	58	2,688,987
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	9	917,133
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	21	1,182,705
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	19	834,884
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	38,030
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	127,028
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	54,711
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	60	3,827,803
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	20	987,000
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 41,854	1	54,186
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	77,791
4331	NOT USED	D 740	95050	46,343-150,148	2	134,729
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	9	307,018
4366	FINGERPRINT TECHNICIAN	D 740	71110	29,904- 35,005	1	35,197
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	47,270-153,151	11	960,621
4516	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	2	163,018
4606	STOREKEEPER	D 740	12215	32,716- 44,719	1	112,276
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	47,270-153,151	1	119,608
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	65	3,339,066
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	637,478
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
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	73	7,907,550
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	125	13,502,823
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	6	425,215
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	108	7,900,083
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	1	53,944
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	34	1,976,291
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	133,042
4806	NOT USED	D 740	95050	46,343-150,148	5	547,846
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	41,233
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	31,496
4921	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 30,000	9	339,764
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	3	418,594
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	147,173

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
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
5241	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	66,551
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	197,248
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
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	39,504- 64,979	112	5,740,580
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	23	680,182
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	8	243,104
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	233	8,859,259
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	24	1,228,874
5816	SECRETARY (LEVELS 1A, 2A, 3	D 740	10252	24,967- 47,087	85	3,288,442
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	43	1,455,006
5846	NOT USED	D 740	95050	46,343-150,148	35	1,533,976
5851	STOCK WORKER	D 740	12200	24,233- 40,159	5	169,020
5856	NOT USED	D 740	95050	46,343-150,148	5	210,372
5881	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	6	236,109
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	8	711,784
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	26	1,390,142
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	15	596,962
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	1	37,800
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	5	151,912
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	2	122,518
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	48,330
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	9	516,263
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	1	41,812
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	502,233
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	7	330,224
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	42,775- 81,785	19	909,903
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	15	798,689
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	89,478
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	10	409,138
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	29	1,235,910
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	23	1,406,824

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
6581	COMPUTER SPECIALIST (SOFT D	740	13632 70,641-102,653	110	9,509,106
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631 57,406- 84,035	19	1,269,207
6646	TELECOMMUNICATION MANAGER D	740	82984 47,270-153,151	4	377,615
6691	TELECOMMUNICATIONS ASSOCI D	740	20243 37,405- 67,853	13	932,218
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				1,936	128,900,706
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ 173,349-173,349	1	192,263
2036	COMMUNITY SUPERINTENDENT	Q 740	SUYDQ 160,217-173,349	5	932,727
2051	LOCAL INSTRUCTIONAL SUPER Q	742	SULIQ 141,831-141,831	2	314,612
2206	ASSISTANT SUPERINTENDENT	D 740	E0711 160,217-165,049	23	3,371,629
2316	DIRECTOR	Q 742	SUDIQ 68,065-105,548	1	124,090
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ 65,216-115,000	69	7,766,807
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753 93,028-120,710	3	201,348
2511	PRINCIPAL ASSIGNED	D 740	E0781 -	7	909,021
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ 88,398-104,620	1	116,227
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ 87,069-105,421	1	111,868
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 -	4	341,570
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	32	2,718,528
3051	TEACHER ASSIGNED B	Q 740	TRTBQ 37,016- 85,748	2	196,832
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778 -	1	93,416
3491	SCHOOL SECRETARY	Q 742	SYSYQ 28,256- 53,186	1	46,375
6061	ANNUAL ED PARA	Q 744	AREPP 18,203- 27,746	31	901,557
SUBTOTAL FOR OBJECT 005				196	19,242,552



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED 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 453				2,132	148,143,258
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	1,042,284
	TOTAL FOR U/A 453				2,147	149,185,542
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			242,772			42,772	200,000-
	SUBTOTAL FOR SUPPLYS&MATL				242,772			42,772	200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,601			24,601	
		337 BOOKS-OTHER			464,968			464,968	
	SUBTOTAL FOR PROPTY&EQUIP				489,569			489,569	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			152,000			152,000	
		402 TELEPHONE & OTHER COMMUNICATNS			299,120			299,120	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,023,500			1,023,500	
	SUBTOTAL FOR OTHR SER&CHR				1,474,620			1,474,620	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		347	1		347	
		602 TELECOMMUNICATIONS MAINT	1		9,015,000	1		9,015,000	
		608 MAINT & REP GENERAL	1		54,653	1		54,653	
		612 OFFICE EQUIPMENT MAINTENANCE	1		32,000	1		32,000	
		613 DATA PROCESSING EQUIPMENT	1		2,505,000	1		2,505,000	
		615 PRINTING CONTRACTS	1		18,000	1		18,000	
		622 TEMPORARY SERVICES	1		90,475	1		90,475	
		671 TRAINING PRGM CITY EMPLOYEES			6,000,000			6,000,000	
		684 PROF SERV COMPUTER SERVICES	11		30,352,154	11		30,352,154	
		685 PROF SERV DIRECT EDUC SERV	13		6,341,383	13		6,341,383	
	SUBTOTAL FOR CNTRCTL SVCS		31		54,409,012	31		54,409,012	
	SUBTOTAL FOR BUDGET CODE 1048		31		56,615,973	31		56,415,973	200,000-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,866			3,866	
		117 POSTAGE			500,000			500,000	
	SUBTOTAL FOR SUPPLYS&MATL				503,866			503,866	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			975			975	
		402 TELEPHONE & OTHER COMMUNICATNS			2,760			2,760	
	SUBTOTAL FOR OTHR SER&CHR				3,735			3,735	
	SUBTOTAL FOR BUDGET CODE 1101				507,601			507,601	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	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	8		412,874	8	412,874		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,953,616		3,653,616		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,953,616		3,653,616		300,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			551,579		551,579		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
		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	9,384,148			300,000-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,609,002		26,102,949			3,506,053-
		SUBTOTAL FOR SUPPLYS&MATL		29,609,002		26,102,949			3,506,053-
		SUBTOTAL FOR BUDGET CODE 7100		29,609,002		26,102,949			3,506,053-
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,740,000		4,640,000			2,900,000
		SUBTOTAL FOR SUPPLYS&MATL		1,740,000		4,640,000			2,900,000
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED 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	12,523,669			2,900,000
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		159,000		268,000			109,000
		SUBTOTAL FOR SUPPLYS&MATL		159,000		268,000			109,000
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		165,000		274,000			109,000
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					#		#		INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	CNTRCT	AMOUNT	CNTRCT	AMOUNT	CNTRCT	AMOUNT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
			SUBTOTAL FOR OTHR 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 OTHR 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 OTHR 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			8,680,565			3,680,565	5,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	7		8,712,137	7		3,712,137	5,000,000-
			SUBTOTAL FOR BUDGET CODE 7211	7		8,727,378	7		3,727,378	5,000,000-
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										

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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 OSEP0									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,336			3,023,336		3,000,000	
	SUBTOTAL FOR SUPPLYS&MATL					23,336			3,023,336		3,000,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			33,500			33,500			
	SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			60,031			60,031			
		402	TELEPHONE & OTHER COMMUNICATNS			11,482			11,482			
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000			
	SUBTOTAL FOR OTHR SER&CHR					73,513			73,513			
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			3,000			3,000			
		622	TEMPORARY SERVICES		1	50,000		1	50,000			
		685	PROF SERV DIRECT EDUC SERV			44,250			44,250			
	SUBTOTAL FOR CNTRCTL SVCS					97,250		1	97,250			
	SUBTOTAL FOR BUDGET CODE 7251					1	227,599		1	3,227,599		3,000,000
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			46,090			47,215		1,125	
	SUBTOTAL FOR SUPPLYS&MATL					46,090			47,215		1,125	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			20,811			20,811			
		337	BOOKS-OTHER			177			177			
		338	LIBRARY BOOKS			500			500			
	SUBTOTAL FOR PROPTY&EQUIP					21,488			21,488			
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL			4,075					4,075-	
		400	CONTRACTUAL SERVICES-GENERAL			47,485			47,485			
		402	TELEPHONE & OTHER COMMUNICATNS			2,292			2,292			
		451	NON OVERNIGHT TRVL EXP-GENERAL			593			593			
	SUBTOTAL FOR OTHR SER&CHR					54,445			50,370		4,075-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1	3,840		1	3,840			
		602	TELECOMMUNICATIONS MAINT		1	2,000		1	2,000			
		612	OFFICE EQUIPMENT MAINTENANCE		2	18,274		2	18,274			
		613	DATA PROCESSING EQUIPMENT		1	17,061		1	17,061			
		622	TEMPORARY SERVICES		1	96,008		1	96,008			
		685	PROF SERV DIRECT EDUC SERV		1	5,130		1	5,130			
		686	PROF SERV OTHER		1	5,130		1	5,130			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	147,443	8	147,443		
SUBTOTAL FOR BUDGET CODE 7253			8	269,466	8	266,516		2,950-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	22,746	1	22,746			
		681 PROF SERV ACCTING & AUDITING	1	2,985,000	1	2,285,000			700,000-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
		SUBTOTAL FOR CNTRCTL SVCS	4	3,012,063	4	2,312,063			700,000-
		SUBTOTAL FOR BUDGET CODE 7261	4	3,105,731	4	2,405,731			700,000-
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		2,003,818			2,000,000
		SUBTOTAL FOR SUPPLYS&MATL		3,818		2,003,818			2,000,000
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			21		1,879,001	21		1,879,001	
SUBTOTAL FOR BUDGET CODE 7265			21		1,928,861	21		3,928,861	2,000,000
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,036,961			4,430,719	3,606,242-
SUBTOTAL FOR SUPPLYS&MATL					8,036,961			4,430,719	3,606,242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						960,000	960,000
		337 BOOKS-OTHER			13,390			13,390	
SUBTOTAL FOR PROPTY&EQUIP					13,390			973,390	960,000
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		548,086	2,100,000-
		686 PROF SERV OTHER	1		2,100	1		2,100	
SUBTOTAL FOR CNTRCTL SVCS			50		3,250,248	50		1,150,248	2,100,000-
SUBTOTAL FOR BUDGET CODE 7281			50		12,132,677	50		6,961,560	5,171,117-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			99,909			3,099,909	3,000,000
SUBTOTAL FOR SUPPLYS&MATL					99,909			3,099,909	3,000,000
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL			35,000				35,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL			18,600				18,600-
		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					236,864			183,264	53,600-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	3,500	4	3,500			
		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	1,423,830	40	4,370,230			2,946,400
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		817,865			9,300,000-
		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		900,234			9,300,000-
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	15,532,408			9,300,000-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	2		29,790	2		29,790	
			SUBTOTAL FOR BUDGET CODE 7415	2		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		136,802				136,802-
		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		682,647		540,000
		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		731,592		540,000
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	56,391		242,645-
		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	948,335		242,645-
		SUBTOTAL FOR BUDGET CODE 7435	16	3,177,137	16	1,817,137		1,360,000-
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 856001		40X CONTRACTUAL SERVICES-GENERAL		4,245				4,245-
		400 CONTRACTUAL SERVICES-GENERAL		3,879		3,879		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,755		18,000		4,245
		SUBTOTAL FOR OTHR SER&CHR		21,879		21,879		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587			
		615 PRINTING CONTRACTS	1	5,695	1	5,695			
		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		22,280,276			17,006,695
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,773,581		22,780,276			17,006,695
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000,000			5,000,000
		337 BOOKS-OTHER		5,150		5,150			
		SUBTOTAL FOR PROPTY&EQUIP		5,150		5,005,150			5,000,000
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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-	
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	59,946,825		21,978,874	
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	235,575,900	411	238,953,783		3,377,883	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,443,018	235,575,900	7,633,297	238,953,783	3,377,883
FINANCIAL PLAN SAVINGS					
APPROPRIATION		235,575,900		238,953,783	3,377,883

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		171,961,980		162,589,863	9,372,117-
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		235,575,900		238,953,783	3,377,883

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0990 ACTIVE EMPLOYEES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		678,674,686		752,593,605		73,918,919
		063 DISABILITY BENEFITS INSURANCE		348,000		348,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		596,460,417		623,324,047		26,863,630
		066 UNEMPLOYMENT INSURANCE		12,826,052		12,826,052		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		313,832,649		273,745,996		40,086,653-
		081 ANNUITY CONTRIBUTIONS		14,880,451		14,880,451		
		085 AWARDS/EXPENSES-WORKMENS COMP		17,415,115		17,415,115		
		SUBTOTAL FOR FRINGE BENES		1,634,437,370		1,695,133,266		60,695,896
		SUBTOTAL FOR BUDGET CODE 0990		1,634,437,370		1,695,133,266		60,695,896
BUDGET CODE: 0991 RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		237,247,747		261,663,144		24,415,397
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,935,835		115,834,336		9,898,501
		SUBTOTAL FOR FRINGE BENES		343,183,582		377,497,480		34,313,898
		SUBTOTAL FOR BUDGET CODE 0991		343,183,582		377,497,480		34,313,898
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		10,573,051		11,582,660		1,009,609
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958		
		SUBTOTAL FOR FRINGE BENES		53,096,819		57,006,874		3,910,055
		SUBTOTAL FOR BUDGET CODE 0992		53,096,819		57,006,874		3,910,055
TOTAL FOR				2,030,717,771		2,129,637,620		98,919,849
TOTAL FOR FRINGE BENEFITS - PS				2,030,717,771		2,129,637,620		98,919,849

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,030,717,771		2,129,637,620	98,919,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,030,717,771		2,129,637,620	98,919,849

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,956,341,426		2,051,598,297	95,256,871
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				4,222,978	4,222,978
INTRA-CITY SALES					
TOTAL		2,030,717,771		2,129,637,620	98,919,849



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		257	83,096,776	257	75,306,913		7,789,863-
		670 PMTS CONTRACT/CORPORAT SCHOOL					1,529,000		1,529,000
		SUBTOTAL FOR CNTRCTL SVCS		257	83,096,776	257	76,835,913		6,260,863-
		SUBTOTAL FOR BUDGET CODE 2140		257	83,096,776	257	76,835,913		6,260,863-
BUDGET CODE: 2142 PRE-K TUITION									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		119	327,493,568	119	367,761,638		40,268,070
		685 PROF SERV DIRECT EDUC SERV		426	156,450,434	426	176,892,959		20,442,525
		SUBTOTAL FOR CNTRCTL SVCS		545	483,944,002	545	544,654,597		60,710,595
		SUBTOTAL FOR BUDGET CODE 2142		545	483,944,002	545	544,654,597		60,710,595
		TOTAL FOR		802	567,040,778	802	621,490,510		54,449,732
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS		802	567,040,778	802	621,490,510		54,449,732



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		567,040,778		621,490,510	54,449,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,040,778		621,490,510	54,449,732

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,364,976		184,203,750	28,838,774
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		411,357,832		436,968,790	25,610,958
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		567,040,778		621,490,510	54,449,732

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	243,309,688	67	260,112,706	16,803,018
		SUBTOTAL FOR CNTRCTL SVCS	85	244,300,684	85	261,103,702	16,803,018
		SUBTOTAL FOR BUDGET CODE 2125	85	244,300,684	85	261,103,702	16,803,018
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	54,174,994	26	59,940,662	5,765,668
		SUBTOTAL FOR CNTRCTL SVCS	39	54,943,682	39	60,709,350	5,765,668
		SUBTOTAL FOR BUDGET CODE 2126	39	54,943,682	39	60,709,350	5,765,668
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	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485	
		SUBTOTAL FOR CNTRCTL SVCS		10,397,485		10,397,485	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		504,400,236		595,344,664	90,944,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION		504,400,236		595,344,664	90,944,428

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		485,646,260		552,979,494	67,333,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,753,976		42,365,170	23,611,194
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		504,400,236		595,344,664	90,944,428

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			37,187,692			38,869,555	1,681,863
SUBTOTAL FOR FXD MIS CHGS					37,187,692			38,869,555	1,681,863
SUBTOTAL FOR BUDGET CODE 2130					37,187,692			38,869,555	1,681,863
TOTAL FOR					59,914,222			61,596,085	1,681,863
TOTAL FOR NPS & FIT PMTS - OTPS					59,914,222			61,596,085	1,681,863



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,914,222		61,596,085	1,681,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,914,222		61,596,085	1,681,863

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,914,222		61,596,085	1,681,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,914,222		61,596,085	1,681,863

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	454	696,449,670	454	703,973,797	7,524,127
		SUBTOTAL FOR F/T SALARIED	464	759,448,587	464	766,972,714	7,524,127
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	464	764,770,146	464	772,294,273	7,524,127
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	672	434,594	608	434,594	64-
	005	FULL TIME PEDAGOGICAL PRSONNEL	7,645	18,287,029	7,606	18,287,029	39-
SUBTOTAL FOR F/T SALARIED			8,317	18,721,623	8,214	18,721,623	103-
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		167,341,092		189,205,050	21,863,958
	065	SOCIAL SECURITY CONTRIBUTIONS		64,795,530		64,473,530	322,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,158,453		56,722,453		564,000
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419		
		SUBTOTAL FOR FRINGE BENES		292,975,632		315,081,590		22,105,958
		SUBTOTAL FOR BUDGET CODE 8843	8,317	362,644,787	8,214	384,750,745	103-	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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	329	9,817,770	329	9,817,770		
		005 FULL TIME PEDAGOGICAL PRSONNEL	922	346,693	889	346,693	33-	
		SUBTOTAL FOR F/T SALARIED	1,251	10,164,463	1,218	10,164,463	33-	
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		



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8888				1,251		19,003,320	1,218		19,003,320	33-	
TOTAL FOR				16,666		1,344,178,937	16,530		1,373,574,766	136-	29,395,829
TOTAL FOR CATEGORICAL PROGRAMS - PS				16,666		1,344,178,937	16,530		1,373,574,766	136-	29,395,829

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,666	1,344,178,937	16,530	1,373,574,766	29,395,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,666	1,344,178,937	16,530	1,373,574,766	29,395,829

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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		955,732,834		948,628,673	7,104,161-
INTRA-CITY SALES		5,767,363		5,533,107	234,256-
TOTAL		1,344,178,937		1,373,574,766	29,395,829

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	2	176,969
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-153,151	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	8	376,534
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	7	402,245
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	10	573,359
4656		D 740	12121	39,248- 69,164	2	94,543
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	450	21,708,930
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
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	20	2,044,669
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	3	337,623
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	654,506
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	6	400,755
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	39	2,288,760
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	26	1,081,743
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	17	476,715
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 47,087	49	1,763,350
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	26	956,118
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	2,068,101
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	14	498,457
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	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				767	38,512,127
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	379,924
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	3	321,190
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	150	15,839,078

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	139,002
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	2	278,620
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	107	9,967,916
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	26	2,726,297
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	4	442,219
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	1	74,862
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	8	732,315
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	359,460
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	211	17,186,894
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	170	13,011,948
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	7	599,102
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	678	50,056,740
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	33	2,241,102
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	6,208	431,841,767
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	85	6,511,018
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,299	95,920,047
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	128	8,589,328
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	141	9,433,162
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	344	22,956,643
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	35	2,630,633
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	39	3,087,264
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	310,560
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	167	12,128,757
3411	PEDAGOGIC MANAGERS	Q 740	SUYQ	-	19	774,135
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	414,115
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,687	47,586,816
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,630	44,999,126
	SUBTOTAL FOR OBJECT 005				13,208	801,967,047

POSITION SCHEDULE FOR U/A 481	13,975	840,479,174
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,555	153,661,845
TOTAL FOR U/A 481	16,530	994,141,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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 SUPPLIES + MATERIALS - GENERAL			38,366,209		36,730,132		1,636,077-
		199 DATA PROCESSING SUPPLIES			3,500,000		3,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,866,209		40,230,132		1,636,077-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			113,354,790		126,191,538		12,836,748
		SUBTOTAL FOR OTHR SER&CHR			113,354,790		126,191,538		12,836,748
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	40,000			1-	40,000-
		SUBTOTAL FOR BUDGET CODE 8800		1	155,260,999		166,421,670	1-	11,160,671
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,685,950		1,685,950		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048		205,048		
		SUBTOTAL FOR SUPPLYS&MATL			1,890,998		1,890,998		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,198,971		1,198,971		
		337 BOOKS-OTHER			90,356		90,356		
		SUBTOTAL FOR PROPTY&EQUIP			1,289,327		1,289,327		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			277,647		277,647		
		402 TELEPHONE & OTHER COMMUNICATNS			1,286,966		1,286,966		
		451 NON OVERNIGHT TRVL EXP-GENERAL			103,224		103,224		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			99,174		99,174		
		453 OVERNIGHT TRVL EXP-GENERAL			40,600		40,600		
		SUBTOTAL FOR OTHR SER&CHR			1,807,611		1,807,611		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		51	8,013,001	51	8,013,001		
		612 OFFICE EQUIPMENT MAINTENANCE		14	156,153	14	156,153		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			43,794,606			43,638,648
		109	FUEL OIL			300			300
		110	FOOD & FORAGE SUPPLIES			6,295,381			6,295,381
SUBTOTAL FOR SUPPLYS&MATL						50,090,287			49,934,329
									155,958-
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			123,252,283			123,252,283
	816001	40X	CONTRACTUAL SERVICES-GENERAL			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						133,168,314			133,093,783
									74,531-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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 SUPPLIES + MATERIALS - GENERAL			2,708,219			2,708,219		
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					3,709,220			3,709,220		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451		
		337 BOOKS-OTHER			33,708			33,708		
		338 LIBRARY BOOKS			30,142			30,142		
SUBTOTAL FOR PROPTY&EQUIP					853,301			853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977		
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488		
		423 HEAT LIGHT & POWER			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171		
		453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975		
SUBTOTAL FOR OTHR SER&CHR					2,612,573			2,612,573		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7		435,839	7		435,839		
		612 OFFICE EQUIPMENT MAINTENANCE	14		93,927	14		93,927		
		615 PRINTING CONTRACTS	1		7,016	1		7,016		
		622 TEMPORARY SERVICES	11		1,492,114	11		1,492,114		
		633 TRANSPORTATION EXPENDITURES	3		50,194	3		50,194		
		684 PROF SERV COMPUTER SERVICES	10		1,682,002	10		1,682,002		
		685 PROF SERV DIRECT EDUC SERV	18		714,796	18		714,796		
		686 PROF SERV OTHER	1		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 SUPPLIES + MATERIALS - GENERAL			1,293,181			1,293,181		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
SUBTOTAL FOR SUPPLYS&MATL					1,320,068			1,320,068		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNRCT	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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		668,244,335	1,351		679,151,356	1-	10,907,021
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,352		668,244,335	1,351		679,151,356	1-	10,907,021

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,339,814	668,244,335	124,265,283	679,151,356	10,907,021
FINANCIAL PLAN SAVINGS					
APPROPRIATION		668,244,335		679,151,356	10,907,021

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		9,185,147		9,185,147	
CAPITAL FUNDS - I.F.A.					
STATE		166,484,037		188,772,102	22,288,065
FEDERAL - C.D.					
FEDERAL - OTHER		488,323,784		478,474,206	9,849,578-
INTRA-CITY SALES		4,251,367		2,719,901	1,531,466-
TOTAL		668,244,335		679,151,356	10,907,021



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6001 COLLECTIVE BARGAINING								
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS		16,653,697	19,977,814		3,324,117
SUBTOTAL FOR AMT TO SCHED					16,653,697	19,977,814		3,324,117
SUBTOTAL FOR BUDGET CODE 6001					16,653,697	19,977,814		3,324,117
TOTAL FOR					16,653,697	19,977,814		3,324,117
TOTAL FOR COLLECTIVE BARGAINING - PS					16,653,697	19,977,814		3,324,117



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,653,697		19,977,814	3,324,117
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,653,697		19,977,814	3,324,117

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,628,500		6,952,617	3,324,117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,025,197		13,025,197	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,653,697		19,977,814	3,324,117



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,574	11,184,677,724	123,206	12,076,177,799	891,500,075
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,582	11,184,677,724	123,206	12,076,177,799	891,500,075

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,519,155,910		4,855,691,428	336,535,518
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		1,133,527,443		1,181,625,610	48,098,167
INTRA-CITY SALES		6,202,664		5,968,408	234,256-
TOTAL		11,184,677,724		12,076,177,799	891,500,075
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510,078,768	4,665,132,051	535,191,879	4,907,275,352	242,143,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,665,132,051		4,907,275,352	242,143,301

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,264,519,658		2,344,640,880	80,121,222
OTHER CATEGORICAL		16,744,207		9,812,419	6,931,788-
CAPITAL FUNDS - I.F.A.					
STATE		1,695,231,790		1,875,566,701	180,334,911
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		678,979,066		669,129,488	9,849,578-
INTRA-CITY SALES		4,657,330		3,125,864	1,531,466-
TOTAL		4,665,132,051		4,907,275,352	242,143,301
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	120,574	11,184,677,724	123,206	12,076,177,799	891,500,075
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,582	11,184,677,724	123,206	12,076,177,799	891,500,075
OTPS					
TOTALS FOR OPERATING BUDGET		4,665,132,051		4,907,275,352	242,143,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,665,132,051		4,907,275,352	242,143,301
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	120,574	15,849,809,775	123,206	16,983,453,151	1,133,643,376
FINANCIAL PLAN SAVINGS	8				
APPROPRIATION	120,582	15,849,809,775	123,206	16,983,453,151	1,133,643,376
FUNDING					
CITY		6,783,675,568		7,200,332,308	416,656,740
OTHER CATEGORICAL		61,099,816		48,434,103	12,665,713-
CAPITAL FUNDS - I.F.A.					
STATE		7,176,667,888		7,869,837,370	693,169,482
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,812,506,509		1,850,755,098	38,248,589
INTRA-CITY SALES		10,859,994		9,094,272	1,765,722-
TOTAL FUNDING		15,849,809,775		16,983,453,151	1,133,643,376

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,300		225,300		150,000
		SUBTOTAL FOR SUPPLYS&MATL			75,300		225,300		150,000
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			2,059,847		2,059,847		
		SUBTOTAL FOR OTHR SER&CHR			2,059,847		2,059,847		
		SUBTOTAL FOR BUDGET CODE 2420			2,135,147		2,285,147		150,000
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,123,813		46,548,281		39,424,468
		109 FUEL OIL					283,925		283,925
		SUBTOTAL FOR SUPPLYS&MATL			7,123,813		46,832,206		39,708,393
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,025,000		3,070,425		45,425
	856001	42C HEAT LIGHT & POWER			19,019,890		21,465,964		2,446,074
		493 FINAN ASSIST COLLEGE STUDENTS			4,900,000		4,500,000		400,000-
		499 OTHER EXPENSES - GENERAL			1,284,822		9,672,500		8,387,678
		SUBTOTAL FOR OTHR SER&CHR			28,229,712		38,708,889		10,479,177
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			12,060,000		12,060,000		
		SUBTOTAL FOR FXD MIS CHGS			12,060,000		12,060,000		
		SUBTOTAL FOR BUDGET CODE 2430			47,413,525		97,601,095		50,187,570
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,963,003		4,906,825		2,943,822
		SUBTOTAL FOR SUPPLYS&MATL			1,963,003		4,906,825		2,943,822
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			20,215,000		20,215,000		
		SUBTOTAL FOR FXD MIS CHGS			20,215,000		20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440			22,178,003		25,121,825		2,943,822
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,350,661				2,350,661-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	INC/DEC	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		17,905,300			3,166,729		14,738,571-
		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				20,741,164			10,530,315		10,210,849-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,049,586			1,322,554		26,727,032-
SUBTOTAL FOR CNTRCTL SVCS				28,049,586			1,322,554		26,727,032-
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				49,735,151			12,797,270		36,937,881-
TOTAL FOR CENTRALIZED COSTS				143,530,126			139,284,872		4,245,254-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		886,134			1,123,583		237,449
		106 MOTOR VEHICLE FUEL		11,000			11,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		69,234					69,234-
		109 FUEL OIL		231,492			272,470		40,978

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					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNRCT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,231			20,231-
			117 POSTAGE			12,000			2,000
			SUBTOTAL FOR SUPPLYS&MATL			41,231			18,231-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500
			SUBTOTAL FOR PROPTY&EQUIP						1,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			9,650			9,850
			403 OFFICE SERVICES			450			450-
			417 ADVERTISING			888			888-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			300-
			454 OVERNIGHT TRVL EXP-SPECIAL			400			200-
			SUBTOTAL FOR OTHR SER&CHR			11,788			8,012
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,279	1		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		29,129-
			SUBTOTAL FOR BUDGET CODE 6310	1		83,348	1		37,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,296			822,704
			SUBTOTAL FOR SUPPLYS&MATL			12,296			822,704
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,765			18,765-
			314 OFFICE FURITURE			60,937			60,937-
			315 OFFICE EQUIPMENT			2,772			2,772-
			332 PURCH DATA PROCESSING EQUIPT			485,578			485,578-
			337 BOOKS-OTHER			40,186			40,186-
			SUBTOTAL FOR PROPTY&EQUIP			608,238			608,238-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			231,788			231,788-
			402 TELEPHONE & OTHER COMMUNICATNS			11,980			11,980-
			403 OFFICE SERVICES			399			399-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,331			3,331-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNRCT
SUBTOTAL FOR OTHR SER&CHR						247,498					247,498-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,884					4,884-
			613 DATA PROCESSING EQUIPMENT			1,084					1,084-
SUBTOTAL FOR CNTRCTL SVCS						5,968					5,968-
SUBTOTAL FOR BUDGET CODE 6315						874,000			835,000		39,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL						8,000					8,000-
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			8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS						8,000					8,000-
SUBTOTAL FOR BUDGET CODE 6330						213,527			207,600		5,927-
TOTAL FOR BRONX COMMUNITY COLL				19		6,182,968	19		5,285,456		897,512-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,905,822			938,965		966,857-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,787			1,288		9,499-
			106 MOTOR VEHICLE FUEL			18,061			8,102		9,959-
			109 FUEL OIL			95,182			6,449		88,733-
			117 POSTAGE			376,018			301,000		75,018-
SUBTOTAL FOR SUPPLYS&MATL						2,405,870			1,255,804		1,150,066-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			485,264			476,485		8,779-
			307 MEDICAL,SURGICAL & LAB EQUIP						410		410
			314 OFFICE FURITURE			110,456			3,113		107,343-
			332 PURCH DATA PROCESSING EQUIPT			160,629					160,629-
			337 BOOKS-OTHER			10,277			7,629		2,648-

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		338	LIBRARY BOOKS			59,714			59,245	469-
SUBTOTAL FOR		PROPTY&EQUIP				826,340			546,882	279,458-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			964,151			447,643	516,508-
			402 TELEPHONE & OTHER COMMUNICATNS			174,158			202,000	27,842
			403 OFFICE SERVICES			646,302			88,000	558,302-
			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			340,572			47,870	292,702-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,890			5,897	9,993-
			454 OVERNIGHT TRVL EXP-SPECIAL			111,127			35,055	76,072-
			456 HIGHER ED STUDENT ASSISTANCE			65,000			63,000	2,000-
SUBTOTAL FOR		OTHR SER&CHR				2,325,200			903,523	1,421,677-
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		147,600	1		159,294	11,694
			612 OFFICE EQUIPMENT MAINTENANCE			200	1		40,562	40,362
			613 DATA PROCESSING EQUIPMENT	1		30,000	1		83,797	53,797
			615 PRINTING CONTRACTS	1		52,037	1		60,719	8,682
			619 SECURITY SERVICES	1		200,000	1		175,000	25,000-
			624 CLEANING SERVICES				1		7,395	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1		69,352	1		1,850	67,502-
			676 MAINT & OPER OF INFRASTRUCTURE				1		15,571	15,571
SUBTOTAL FOR		CNTRCTL SVCS		6		506,217	9		605,896	99,679
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		6,134,379	9		3,330,949	3
										2,803,430-
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

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					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			118,000			236,636	118,636
			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			93,275			1,165,000	1,071,725
			SUBTOTAL FOR SUPPLYS&MATL			93,275			1,165,000	1,071,725
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,632				380,632-
			332 PURCH DATA PROCESSING EQUIPT			470,834				470,834-
			SUBTOTAL FOR PROPTY&EQUIP			851,466				851,466-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			257,230				257,230-
			403 OFFICE SERVICES			8,029				8,029-
			SUBTOTAL FOR OTHR SER&CHR			265,259				265,259-
			SUBTOTAL FOR BUDGET CODE 6415			1,210,000			1,165,000	45,000-
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-

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 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				7		7,757,664	10		5,300,949	3	2,456,715-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,939,423			2,643,701		704,278
		105	AUTOMOTIVE SUPPLIES & MATERIAL			58,515			24,000		34,515-
		109	FUEL OIL			34,000			184,610		150,610
		117	POSTAGE			223,000			280,000		57,000
		199	DATA PROCESSING SUPPLIES			125,950			17,000		108,950-
	SUBTOTAL FOR SUPPLYS&MATL					2,380,888			3,149,311		768,423
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			124,000			200,000		76,000
		305	MOTOR VEHICLES			37,622					37,622-
		307	MEDICAL,SURGICAL & LAB EQUIP			3,800					3,800-
		314	OFFICE FURITURE			77,387			50,000		27,387-
		315	OFFICE EQUIPMENT			37,765			50,000		12,235
		332	PURCH DATA PROCESSING EQUIPT			725,549			125,000		600,549-
		337	BOOKS-OTHER			30,650			35,000		4,350
		338	LIBRARY BOOKS			144,000			125,000		19,000-
	SUBTOTAL FOR PROPTY&EQUIP					1,180,773			585,000		595,773-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,127,893			379,000		748,893-
		402	TELEPHONE & OTHER COMMUNICATNS			165,760			410,000		244,240
		403	OFFICE SERVICES			127,343			60,000		67,343-
		412	RENTALS OF MISC.EQUIP			159,340			36,000		123,340-
		413	RENTAL-DATA PROCESSING EQUIP						6,168		6,168
		417	ADVERTISING			829,186			300,000		529,186-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			21,000			16,500		4,500-
		454	OVERNIGHT TRVL EXP-SPECIAL			172,519			74,600		97,919-
		456	HIGHER ED STUDENT ASSISTANCE			65,000			80,000		15,000
	SUBTOTAL FOR OTHR SER&CHR					2,668,041			1,362,268		1,305,773-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		76,640	1		20,000		56,640-
		608	MAINT & REP GENERAL	1		597,451	1		600,000		2,549
		612	OFFICE EQUIPMENT MAINTENANCE	3		231,525	3		260,000		28,475
		613	DATA PROCESSING EQUIPMENT	1		100,090	1		150,000		49,910
		615	PRINTING CONTRACTS	1		168,725	1		180,000		11,275

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MODIFIED FY07-06/15/07					ADOPTED 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		21,000				21,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	343,438	1	250,000		93,438-	
		683 PROF SERV ENGINEER & ARCHITECT	1	154,125			1-	154,125-	
		684 PROF SERV COMPUTER SERVICES	1	134,135			1-	134,135-	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,253,248	9	2,260,000	2-	6,752	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		73,315		48,000		25,315-	
		732 MISCELLANEOUS AWARDS				100		100	
		SUBTOTAL FOR FXD MIS CHGS		73,315		48,100		25,215-	
		SUBTOTAL FOR BUDGET CODE 6500	11	8,556,265	9	7,404,679	2-	1,151,586-	
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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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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	10,154,000	10		8,415,779	2- 1,738,221-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,299,798			1,254,184	45,614-
		106 MOTOR VEHICLE FUEL			15,000			6,500	8,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			188,074			46,700	141,374-
		117 POSTAGE			194,595			190,000	4,595-
		199 DATA PROCESSING SUPPLIES			62,885			8,300	54,585-
		SUBTOTAL FOR SUPPLYS&MATL			1,760,352			1,505,684	254,668-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			169,143				169,143-
		305 MOTOR VEHICLES			84,890				84,890-
		307 MEDICAL,SURGICAL & LAB EQUIP			76,488			83,653	7,165
		314 OFFICE FURITURE			286,646			84,894	201,752-
		315 OFFICE EQUIPMENT			261,669			86,280	175,389-
		332 PURCH DATA PROCESSING EQUIPT			805,834			205,000	600,834-
		337 BOOKS-OTHER			12,230			8,935	3,295-
		338 LIBRARY BOOKS			194,645			200,000	5,355

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP									
				1,891,545		668,762			1,222,783-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,359,320		2,101,829			1,257,491-
	402	TELEPHONE & OTHER COMMUNICATNS		358,626		407,500			48,874
	403	OFFICE SERVICES		234,959		242,373			7,414
	414	RENTALS - LAND BLDGS & STRUCTS		7,872,365		7,473,986			398,379-
	417	ADVERTISING		686,029		80,000			606,029-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		42,819		10,650			32,169-
	454	OVERNIGHT TRVL EXP-SPECIAL		181,538		90,753			90,785-
	456	HIGHER ED STUDENT ASSISTANCE		275,000		207,000			68,000-
	493	FINAN ASSIST COLLEGE STUDENTS		49,267		107,000			57,733
SUBTOTAL FOR OTHR SER&CHR				13,059,923		10,721,091			2,338,832-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			6	20,000		6	20,000
	602	TELECOMMUNICATIONS MAINT	1	16,457	1	60,000			43,543
	607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	13,283			3,283
	608	MAINT & REP GENERAL	1	907,357	1	386,500			520,857-
	612	OFFICE EQUIPMENT MAINTENANCE	3	704,176	3	175,415			528,761-
	613	DATA PROCESSING EQUIPMENT	1	11,977	1	162,595			150,618
	615	PRINTING CONTRACTS	1	168,486	1	132,500			35,986-
	619	SECURITY SERVICES	1	759,385	1	515,534			243,851-
	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	2,845,087	19	1,690,420	7	1,154,667-
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	19,581,052	19	14,599,957	7	4,981,095-
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		504,863					504,863-
	307	MEDICAL,SURGICAL & LAB EQUIP		51,657					51,657-
	314	OFFICE FURITURE		79,488					79,488-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332	PURCH DATA PROCESSING EQUIPT			561,953			561,953-	
		337	BOOKS-OTHER			350			350-	
		338	LIBRARY BOOKS			43,972			43,972-	
		SUBTOTAL FOR PROPTY&EQUIP				1,242,283			1,242,283-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			498,718			498,718-	
			403 OFFICE SERVICES			70,373			70,373-	
			454 OVERNIGHT TRVL EXP-SPECIAL			8,375			8,375-	
		SUBTOTAL FOR OTHR SER&CHR				577,466			577,466-	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			9,157			9,157-	
		SUBTOTAL FOR CNTRCTL SVCS				9,157			9,157-	
		SUBTOTAL FOR BUDGET CODE 6615				1,861,835		1,920,000		58,165
BUDGET CODE: 6620 LANGUAGE IMMERSION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,379			38,379-	
		SUBTOTAL FOR SUPPLYS&MATL				38,379			38,379-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			35,415			35,415-	
		SUBTOTAL FOR PROPTY&EQUIP				35,415			35,415-	
		SUBTOTAL FOR BUDGET CODE 6620				73,794			73,794-	
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				211,272	1		181,650	29,622-
		SUBTOTAL FOR BUDGET CODE 6630				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		21,729,673	20		16,701,607	5,028,066-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			809,800			775,551	34,249-
		106	MOTOR VEHICLE FUEL			10,003			6,700	3,303-
		107	MEDICAL,SURGICAL & LAB SUPPLY			100,132			35,200	64,932-
		109	FUEL OIL			30,000			108,200	78,200
		117	POSTAGE			159,365			105,744	53,621-
		199	DATA PROCESSING SUPPLIES			76,564			18,490	58,074-
SUBTOTAL FOR SUPPLYS&MATL						1,185,864			1,049,885	135,979-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			33,708			179,443	145,735
		305	MOTOR VEHICLES						3,960	3,960
		307	MEDICAL,SURGICAL & LAB EQUIP			13,796			17,155	3,359
		314	OFFICE FURITURE			131,484			22,951	108,533-
		315	OFFICE EQUIPMENT			85,658			10,372	75,286-
		319	SECURITY EQUIPMENT			2,890				2,890-
		332	PURCH DATA PROCESSING EQUIPT			227,185			77,321	149,864-
		337	BOOKS-OTHER			10,989			8,455	2,534-
		338	LIBRARY BOOKS			82,549			71,156	11,393-
SUBTOTAL FOR PROPTY&EQUIP						588,259			390,813	197,446-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			731,370			219,656	511,714-
		402	TELEPHONE & OTHER COMMUNICATNS			157,012			262,016	105,004
		403	OFFICE SERVICES			34,617			25,063	9,554-
		412	RENTALS OF MISC.EQUIP			900			6,440	5,540
		414	RENTALS - LAND BLDGS & STRUCTS			246,000			246,000	
		417	ADVERTISING			138,920			75,476	63,444-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			16,792			5,346	11,446-
		454	OVERNIGHT TRVL EXP-SPECIAL			152,789			24,306	128,483-
		456	HIGHER ED STUDENT ASSISTANCE			220,000			221,000	1,000
SUBTOTAL FOR OTHR SER&CHR						1,698,400			1,085,303	613,097-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				10		2,224	10
		607	MAINT & REP MOTOR VEH EQUIP	1		9,207	1		7,600	1,607-
		608	MAINT & REP GENERAL	2		344,431	2		233,828	110,603-
		612	OFFICE EQUIPMENT MAINTENANCE	1		215,075	1		178,299	36,776-
		613	DATA PROCESSING EQUIPMENT				1		51,977	1

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		615	PRINTING CONTRACTS	1		135,094	1		41,007	94,087-
		619	SECURITY SERVICES	1		388,014	1		600,000	211,986
		624	CLEANING SERVICES			1,800				1,800-
		652	DAY CARE OF CHILDREN	1		240,653	1		80,000	160,653-
		671	TRAINING PRGM CITY EMPLOYEES			32,110				32,110-
		676	MAINT & OPER OF INFRASTRUCTURE				1		12,099	12,099
		686	PROF SERV OTHER				1		500	500
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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR OTHR SER&CHR					87,857			87,857-		
SUBTOTAL FOR BUDGET CODE 6815					367,000		490,000	123,000		
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,400			2,400-		
SUBTOTAL FOR SUPPLYS&MATL					2,400			2,400-		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			23,580			23,580-		
		332 PURCH DATA PROCESSING EQUIPT			14,020			14,020-		
SUBTOTAL FOR PROPTY&EQUIP					37,600			37,600-		
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		263,637	1		138,400	125,237-	
SUBTOTAL FOR CNTRCTL SVCS					263,637	1	138,400	125,237-		
SUBTOTAL FOR BUDGET CODE 6830					303,637	1	138,400	165,237-		
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			68,768			68,768-		
		332 PURCH DATA PROCESSING EQUIPT			146,030			146,030-		
		337 BOOKS-OTHER			83			83-		
SUBTOTAL FOR PROPTY&EQUIP					287,881			287,881-		
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			26,450			26,450-		
SUBTOTAL FOR CNTRCTL SVCS					26,450			26,450-		
SUBTOTAL FOR BUDGET CODE 6840					394,548			394,548-		
TOTAL FOR HOSTOS COMMUNITY COLL					8	5,947,390	21	4,376,510	13	1,570,880-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL											
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE											
10			SUPPLYS&MATL			961,622			224,336		737,286-
			100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
			106 MOTOR VEHICLE FUEL			143,606			6,036		137,570-
			107 MEDICAL,SURGICAL & LAB SUPPLY			474,000			56,000		418,000-
			109 FUEL OIL			304,074			242,472		61,602-
			117 POSTAGE			167,216			67,625		99,591-
			199 DATA PROCESSING SUPPLIES			2,060,518			606,469		1,454,049-
SUBTOTAL FOR SUPPLYS&MATL											
30			PROPTY&EQUIP			241,697			172,727		68,970-
			300 EQUIPMENT GENERAL			270,063			30,000		240,063-
			314 OFFICE FURITURE			179,652			15,000		164,652-
			315 OFFICE EQUIPMENT			304,685			120,014		184,671-
			332 PURCH DATA PROCESSING EQUIPT			5,611			7,313		1,702
			337 BOOKS-OTHER			239,028			123,000		116,028-
			338 LIBRARY BOOKS			1,240,736			468,054		772,682-
SUBTOTAL FOR PROPTY&EQUIP											
40			OTHR SER&CHR			3,425,573			2,392,026		1,033,547-
			400 CONTRACTUAL SERVICES-GENERAL			186,819			312,779		125,960
			402 TELEPHONE & OTHER COMMUNICATNS			223,073			160,817		62,256-
			403 OFFICE SERVICES			75,165			113,708		38,543
			412 RENTALS OF MISC.EQUIP			1,108,175			1,114,123		5,948
			414 RENTALS - LAND BLDGS & STRUCTS			253,878			68,137		185,741-
			417 ADVERTISING			60,444			29,388		31,056-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			141,144			144,602		3,458
			454 OVERNIGHT TRVL EXP-SPECIAL			100,000			212,000		112,000
			456 HIGHER ED STUDENT ASSISTANCE						4,355,387		4,355,387
			499 OTHER EXPENSES - GENERAL			5,574,271			8,902,967		3,328,696
SUBTOTAL FOR OTHR SER&CHR											
60			CNTRCTL SVCS			47,517			79,000		31,483
			602 TELECOMMUNICATIONS MAINT	1		5,000					5,000-
			607 MAINT & REP MOTOR VEH EQUIP			461,146			276,600		184,546-
			608 MAINT & REP GENERAL	1		131,877			36,178		95,699-
			612 OFFICE EQUIPMENT MAINTENANCE	1		13,085			65,500		52,415
			613 DATA PROCESSING EQUIPMENT	3		199,228			39,220		160,008-
			615 PRINTING CONTRACTS	1		772,298			435,000		337,298-
			619 SECURITY SERVICES	1		2,047,262			1,464,000		583,262-
			624 CLEANING SERVICES	2							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		152,176				152,176-
		SUBTOTAL FOR CNTRCTL SVCS	10	3,829,589	10	2,395,498		1,434,091-
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	12,394,988		327,126-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,285		9,200		3,085-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,151		3,000		3,151-
		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		35,927		1,300,000		1,264,073
		199 DATA PROCESSING SUPPLIES		115,221				115,221-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					151,148			1,300,000	1,148,852
30		PROPTY&EQUIP	314	OFFICE FURITURE	20,018				20,018-
			315	OFFICE EQUIPMENT	45,570				45,570-
			332	PURCH DATA PROCESSING EQUIPT	402,312				402,312-
SUBTOTAL FOR PROPTY&EQUIP					467,900				467,900-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	306,801				306,801-
			402	TELEPHONE & OTHER COMMUNICATNS	8,211				8,211-
			403	OFFICE SERVICES	1,266				1,266-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	980				980-
SUBTOTAL FOR OTHR SER&CHR					317,258				317,258-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	26,845				26,845-
			615	PRINTING CONTRACTS	645				645-
SUBTOTAL FOR CNTRCTL SVCS					27,490				27,490-
SUBTOTAL FOR BUDGET CODE 6915					963,796			1,300,000	336,204
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,590				7,590-
SUBTOTAL FOR PROPTY&EQUIP					7,590				7,590-
SUBTOTAL FOR BUDGET CODE 6920					7,590				7,590-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,019,890	209,648,852	21,465,964	193,357,911	16,290,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,648,852		193,357,911	16,290,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,858,219		144,985,387	23,127,168
OTHER CATEGORICAL		779,698		2,500,000	1,720,302
CAPITAL FUNDS - I.F.A.					
STATE		33,075,254		33,075,254	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		53,935,681		12,797,270	41,138,411-
TOTAL		209,648,852		193,357,911	16,290,941-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED 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		121	5,762,000	103 5,762,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,595,000	103 11,595,000
		SUBTOTAL FOR F/T SALARIED	123		226	17,357,000	103 17,357,000
03 UNSALARIED		031 UNSALARIED		5,510,131		40,175,069	34,664,938
		SUBTOTAL FOR UNSALARIED		5,510,131		40,175,069	34,664,938
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		22,680,826		27,672,244	4,991,418
		065 SOCIAL SECURITY CONTRIBUTIONS		19,317,851		24,290,117	4,972,266
		066 UNEMPLOYMENT INSURANCE		576,216		539,682	36,534-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,718,895		4,888,373	169,478
		068 FACULTY WELFARE BENEFITS		5,796,776		8,243,707	2,446,931
		085 AWARDS/EXPENSES-WORKMENS COMP		1,891,360		1,843,985	47,375-
		SUBTOTAL FOR FRINGE BENES		54,981,924		67,478,108	12,496,184
		SUBTOTAL FOR BUDGET CODE 2430	123	60,492,055	226	171,278,793	103 110,786,738
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,931,410		4,388,753	457,343

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		898,518		894,334			4,184-
		068 FACULTY WELFARE BENEFITS		1,055,289		1,050,375			4,914-
		SUBTOTAL FOR FRINGE BENES		5,885,217		6,333,462			448,245
		SUBTOTAL FOR BUDGET CODE 2431		5,885,217		6,333,462			448,245
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		656,030		5,595,030			4,939,000
		SUBTOTAL FOR AMT TO SCHED		656,030		5,595,030			4,939,000
		SUBTOTAL FOR BUDGET CODE 2440		656,030		5,902,030			5,246,000
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	67,768,419	229	183,847,933		103	116,079,514
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	301	10,785,515	301	7,207,835		3,577,680-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	377	29,467,928	377	16,058,598		13,409,330-	
SUBTOTAL FOR F/T SALARIED			678	40,253,443	678	23,266,433		16,987,010-	
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	46,654,579	678	29,618,419		17,036,160-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP							
03 UNSALARIED		031 UNSALARIED		60,000			60,000-
		SUBTOTAL FOR UNSALARIED		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 6320		60,000			60,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		2,000	453		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	47,225,537	678	29,996,056	17,229,481-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	10,804,341	303	7,307,075	3,497,266-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	32,530,924	421	20,392,160	12,138,764-
		SUBTOTAL FOR F/T SALARIED	724	43,335,265	724	27,699,235	15,636,030-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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
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	50,463,635	724	35,706,276			14,757,359-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6420 LANGUAGE IMMERSION Q							
03 UNSALARIED		031 UNSALARIED		17,455			17,455-
SUBTOTAL FOR UNSALARIED				17,455			17,455-
SUBTOTAL FOR BUDGET CODE 6420				17,455			17,455-
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-
SUBTOTAL FOR BUDGET CODE 6440				108,871			108,871-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			729	51,226,081	729	36,313,243	14,912,838-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,724,652	343	7,930,758	3,793,894-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	31,593,029	416	19,674,591	11,918,438-
SUBTOTAL FOR F/T SALARIED				759	43,317,681	759	27,605,349
03 UNSALARIED		031 UNSALARIED		14,392,719		8,537,004	5,855,715-
SUBTOTAL FOR UNSALARIED				14,392,719		8,537,004	5,855,715-
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		1,000		5,000	4,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				949,000		1,180,000		231,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		7,000		8,000-
SUBTOTAL FOR FRINGE BENES				15,000		7,000		8,000-
SUBTOTAL FOR BUDGET CODE 6500			759	58,674,400	759	37,329,353		21,345,047-
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
		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		39,000				39,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				39,000				39,000-
SUBTOTAL FOR BUDGET CODE 6520				39,000				39,000-
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
						13,000		13,000
SUBTOTAL FOR FRINGE BENES						16,229		16,229
SUBTOTAL FOR BUDGET CODE 6530				50,000		150,000		100,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,785				441,785-
						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-
				750				750-
				3,500				3,500-
				2,000				2,000-
				15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				21,300				21,300-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS								
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6546				9,977				9,977-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			759	61,625,676	759	38,260,547		23,365,129-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,787,775	261	6,388,355		3,399,420-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	38,427,328	502	22,404,075		16,023,253-
SUBTOTAL FOR F/T SALARIED			763	48,215,103	763	28,792,430		19,422,673-
03 UNSALARIED		031 UNSALARIED		15,631,726		12,738,099		2,893,627-
SUBTOTAL FOR UNSALARIED				15,631,726		12,738,099		2,893,627-
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	65,153,129	763	42,010,493		23,142,636-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		118,396					118,396-
		SUBTOTAL FOR UNSALARIED		118,396					118,396-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		40,000					40,000-
		SUBTOTAL FOR FRINGE BENES		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 6615		578,115					578,115-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			763	65,764,244	763	42,161,821			23,602,423-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	7,063,650	202	5,268,111			1,795,539-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	18,737,249	272	12,077,362			6,659,887-
		SUBTOTAL FOR F/T SALARIED	474	25,800,899	474	17,345,473			8,455,426-
03 UNSALARIED		031 UNSALARIED		4,343,201		3,641,941			701,260-
		SUBTOTAL FOR UNSALARIED		4,343,201		3,641,941			701,260-
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		1,045		770			275-
		SUBTOTAL FOR ADD GRS PAY		470,145		398,895			71,250-
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	30,631,560	474	21,400,809			9,230,751-
			551						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED			464,289			129,823
		SUBTOTAL FOR UNSALARIED			464,289			129,823
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL								10
		SUBTOTAL FOR ADD GRS PAY						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
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED			201,000			
		SUBTOTAL FOR UNSALARIED			201,000			
06 FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP					1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS			1,000			
		SUBTOTAL FOR FRINGE BENES			2,000			
SUBTOTAL FOR BUDGET CODE 6815					203,000			
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS								
03 UNSALARIED		031 UNSALARIED			97,000			
		SUBTOTAL FOR UNSALARIED			97,000			
SUBTOTAL FOR BUDGET CODE 6820					97,000			
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED			154,233			
		SUBTOTAL FOR UNSALARIED			154,233			
SUBTOTAL FOR BUDGET CODE 6840					154,233			
TOTAL FOR HOSTOS COMMUNITY COLL			474		31,553,020	474		21,533,580

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,422,362	238	4,905,662	4,516,700-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	35,131,701	468	22,520,954	12,610,747-
		SUBTOTAL FOR F/T SALARIED	706	44,554,063	706	27,426,616	17,127,447-
03 UNSALARIED		031 UNSALARIED		12,056,258		6,398,049	5,658,209-
		032 DAILY		14,939			14,939-
		SUBTOTAL FOR UNSALARIED		12,071,197		6,398,049	5,673,148-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10	290-
		042 LONGEVITY DIFFERENTIAL		72,811		935	71,876-
		043 SHIFT DIFFERENTIAL		92,350		2,424	89,926-
		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		462,784		14,260	448,524-
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	57,105,244	706	33,839,925	23,265,319-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			88,394				88,394-
		SUBTOTAL FOR F/T SALARIED			88,394				88,394-
03 UNSALARIED		031 UNSALARIED			318,027				318,027-
		SUBTOTAL FOR UNSALARIED			318,027				318,027-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,186				2,186-
		043 SHIFT DIFFERENTIAL			3,422				3,422-
		047 OVERTIME			725				725-
		SUBTOTAL FOR ADD GRS PAY			6,333				6,333-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS			23,450				23,450-
		SUBTOTAL FOR FRINGE BENES			23,450				23,450-
		SUBTOTAL FOR BUDGET CODE 6915			436,204				436,204-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED			68,749				68,749-
		SUBTOTAL FOR UNSALARIED			68,749				68,749-
		SUBTOTAL FOR BUDGET CODE 6920			68,749				68,749-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS					240		240
		SUBTOTAL FOR FRINGE BENES					240		240
		SUBTOTAL FOR BUDGET CODE 6930					240		240
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	60,606,961	706	36,132,072		24,474,889-
TOTAL FOR COMMUNITY COLLEGE PS			4,235	385,769,938	4,338	388,245,252	103	2,475,314

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,235	385,769,938	4,338	388,245,252	2,475,314
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,155	385,769,938	4,258	388,245,252	2,475,314

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		258,446,260		262,661,876	4,215,616
OTHER CATEGORICAL		2,049,132		328,830	1,720,302-
CAPITAL FUNDS - I.F.A.					
STATE		125,254,546		125,254,546	
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		385,769,938		388,245,252	2,475,314

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED 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	207,306
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-153,151	1	50,500
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	64,728- 70,490	1	70,490
1128	AUTO MECHANIC	D 464	92510	64,728- 70,490	1	70,490
1129	AUTO MECHANIC	D 463	04906	70,490- 70,490	1	70,490
1130	AUTO MECHANIC (CUNY)	D 465	04906	70,490- 70,490	1	70,490
1131		D 466	04786	26,500- 36,000	26	877,058
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	10	343,457
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	485,269
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	8	364,931
1152		D 465	04787	44,000- 56,000	8	340,135
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	9	446,748
1156	STATIONARY ENGINEER	D 466	91644	58,151- 85,963	6	515,777
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	1	71,709
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED 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	1	74,578	
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	2	70,782	
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	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	63,945- 73,080	2	159,862
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	4	264,915
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 47,105	3	141,314
1312	MAINTENANCE WORKER	D 464	90698	33,742- 47,105	5	233,229
1313	MAINTENANCE WORKER	D 465	90698	33,742- 47,105	9	417,057
1314	MAINTENANCE WORKER	D 466	90698	33,742- 47,105	4	186,124
1315	MAINTENANCE WORKER	D 468	90698	33,742- 47,105	4	183,827
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	78,571
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	261,260
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	2	54,852
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	160,817
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
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	3	123,188

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
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	1,795,006
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	90	2,691,494
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	62	1,837,948
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,928,029
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	45	1,349,544
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	77	2,237,422
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
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	72,251- 97,690	1	67,000
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	326,305
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	650,063
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	13	438,876
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	32	1,108,774
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	720,883
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	35,053- 41,838	26	946,095
1446	ASSISTANT STOCKHANDLER	D 468	12207	27,515- 36,704	2	54,229

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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
1481	MOTOR VEHICLE OPERATOR	D 469	91212	34,448- 37,422	1	29,683
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	150,102
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	5	139,055
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	73,607
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	276,000
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	255,277
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	1	46,575
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	2	109,027
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	10	252,672
1559		D 466	04861	20,752- 25,119	45	1,199,908
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	23	617,688
1561		D 465	04861	20,752- 25,119	70	1,878,964

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1562		D 463	04861	20,752- 25,119	48	1,249,139
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	24	977,746
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	9	379,450
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	6	146,615
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	4	111,078
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	1	30,085
1602	CUSTODIAL ASSISTANT	D 468	82015	27,582- 33,383	35	905,266
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	6	277,075
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
1620		D 468	04832	36,000- 55,000	1	33,011
1623		D 469	04815	39,582- 62,537	1	54,808
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	10	734,070
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					1,565	61,525,976
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	23	2,127,742
1840	HE OFFICER	D 465	04097	48,414- 79,277	29	2,692,974
1841	HE OFFICER	D 466	04097	48,414- 79,277	30	2,830,314
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	89	8,422,807
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	61,265
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	17	922,006
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	

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	21	1,603,843
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	21	1,512,600
1945	HE ASSOC	D 465	04075	39,003- 65,730	25	1,746,882
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	1,373,941
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003- 65,730	48	3,600,081
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	7,215,535
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	4,005,162
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931- 55,436	31	1,837,765
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931- 55,436	37	2,037,820
1995	HE ASST	D 465	04099	29,931- 55,436	35	1,895,693
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	27	1,551,658
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931- 55,436	35	2,039,077
2040	LECTURER	D 463	04096	27,454- 49,189	59	2,962,802
2041	LECTURER	D 464	04096	27,454- 49,189	30	1,697,744
2042	LECTURER	D 465	04096	27,454- 49,189	53	2,760,220
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	3,748,171
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	25	1,307,911
2057	ASSISTANT TO HEO	D 464	04017	24,082- 46,452	11	510,671
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	25	1,273,038
2060	ASSISTANT TO HEO	D 468	04017	24,082- 46,452	15	697,370
2061	ASSISTANT TO HEO	D 469	04017	24,082- 46,452	50	2,441,290
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED 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	6	904,499
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	5	585,424
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
SUBTOTAL FOR OBJECT 005					2,644	183,099,709
POSITION SCHEDULE FOR U/A 002					4,209	244,625,685
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					49	2,847,864
TOTAL FOR U/A 002					4,258	247,473,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	
			107		MEDICAL,SURGICAL & LAB SUPPLY			879	
			109		FUEL OIL			124,938	50,000-
		SUBTOTAL FOR SUPPLYS&MATL						74,938	50,000-
								315,988	
								265,988	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			48,673	
			338		LIBRARY BOOKS			2,555	
		SUBTOTAL FOR PROPTY&EQUIP						2,555	
								51,228	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			49,857	
			402		TELEPHONE & OTHER COMMUNICATNS			62,211	
			403		OFFICE SERVICES			845	
	856001	42C HEAT LIGHT & POWER						218,934	28,156
		SUBTOTAL FOR OTHR SER&CHR						247,090	28,156
								331,847	
								360,003	
60		CNTRCTL SVCS	608	2	MAINT & REP GENERAL	2		8,005	
			612	1	OFFICE EQUIPMENT MAINTENANCE	1		1,560	
			619	1	SECURITY SERVICES	1		450	
			624	1	CLEANING SERVICES	1		2,175	
			676	1	MAINT & OPER OF INFRASTRUCTURE	1		8,106	
		SUBTOTAL FOR CNTRCTL SVCS		6		6		8,106	
								20,296	
		SUBTOTAL FOR BUDGET CODE 7000		6		6		697,515	21,844-
								719,359	
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6		6		697,515	21,844-
								719,359	
TOTAL FOR HUNTER SCHOOLS-OTPS				6		6		697,515	21,844-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,934	719,359	247,090	697,515	21,844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		719,359		697,515	21,844-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		719,359		697,515	21,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		719,359		697,515	21,844-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

			MODIFIED FY07-06/15/07		ADOPTED 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	1,151,753	82	1,189,786	38,033
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	7,378,806	140	5,433,303	1,945,503-
		SUBTOTAL FOR F/T SALARIED	222	8,530,559	222	6,623,089	1,907,470-
03 UNSALARIED		031 UNSALARIED		1,508,465		2,909,221	1,400,756
		SUBTOTAL FOR UNSALARIED		1,508,465		2,909,221	1,400,756
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		87,748		65,490	22,258-
		068 FACULTY WELFARE BENEFITS		357,982		108,141	249,841-
		SUBTOTAL FOR FRINGE BENES		2,182,369		1,620,043	562,326-
		SUBTOTAL FOR BUDGET CODE 7000	222	12,662,506	222	12,576,347	86,159-
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		10,187		10,140	47-
		068 FACULTY WELFARE BENEFITS		34,217		34,058	159-
		SUBTOTAL FOR FRINGE BENES		165,994		179,945	13,951
		SUBTOTAL FOR BUDGET CODE 7001		165,994		179,945	13,951
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	12,828,500	222	12,756,292	72,208-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	12,828,500	222	12,756,292	72,208-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	12,828,500	221	12,756,292	72,208-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,518,330		11,446,122	72,208-
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					
TOTAL		12,828,500		12,756,292	72,208-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	13	437,042
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	9	289,408
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	18	1,315
SUBTOTAL FOR OBJECT 001					51	1,192,213
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	2	238,271
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274- 62,962	10	903,032
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	5,126,556
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	8,557,361
-----					-----	
POSITION SCHEDULE FOR U/A 004					187	9,749,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	1,772,650
TOTAL FOR U/A 004					221	11,522,224
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	398,598,438	4,560	401,001,544	2,403,106
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	398,598,438	4,479	401,001,544	2,403,106

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		269,964,590		274,107,998	4,143,408
OTHER CATEGORICAL		2,059,302		339,000	1,720,302-
CAPITAL FUNDS - I.F.A.					
STATE		126,554,546		126,554,546	
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		398,598,438		401,001,544	2,403,106
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

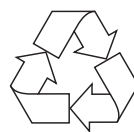
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,238,824	256,533,211	21,713,054	240,220,426	16,312,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		256,533,211		240,220,426	16,312,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,742,578		156,847,902	23,105,324
OTHER CATEGORICAL		779,698		2,500,000	1,720,302
CAPITAL FUNDS - I.F.A.					
STATE		68,075,254		68,075,254	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		53,935,681		12,797,270	41,138,411-
TOTAL		256,533,211		240,220,426	16,312,785-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,457	398,598,438	4,560	401,001,544	2,403,106
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	398,598,438	4,479	401,001,544	2,403,106
OTPS					
TOTALS FOR OPERATING BUDGET		256,533,211		240,220,426	16,312,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		256,533,211		240,220,426	16,312,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,457	655,131,649	4,560	641,221,970	13,909,679-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,376	655,131,649	4,479	641,221,970	13,909,679-
FUNDING					
CITY		403,707,168		430,955,900	27,248,732
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		194,629,800		194,629,800	
FEDERAL - C.D.					
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES		53,935,681		12,797,270	41,138,411-
TOTAL FUNDING		655,131,649		641,221,970	13,909,679-



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	8,298,984	195	9,401,041	8 1,102,057
		SUBTOTAL FOR F/T SALARIED	187	8,298,984	195	9,401,041	8 1,102,057
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	8,926,360	195	9,886,331	8 959,971
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	187	8,926,360	195	9,886,331	8 959,971
		TOTAL FOR CCRB-PS	187	8,926,360	195	9,886,331	8 959,971

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,926,360	195	9,886,331	959,971
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,797,748	192	9,804,547	1,006,799

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

8,797,748

9,804,547

1,006,799

TOTAL

8,797,748

9,804,547

1,006,799

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED 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	82	2,745,504
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	31	1,407,150
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	539,800
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	9	600,201
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	24,836
2410	RESEARCH ASSISTANT	D 054	60910	39,159- 51,526	1	47,105
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	4	168,035
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-153,151	1	85,184
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					176	8,071,374

POSITION SCHEDULE FOR U/A 001	176	8,071,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	733,761
TOTAL FOR U/A 001	192	8,805,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#							CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.											
BUDGET CODE: 2000 CCRB-OTPS											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,786			10,000		5,786-	
		100 SUPPLIES + MATERIALS - GENERAL			124,656			59,910		64,746-	
		101 PRINTING SUPPLIES			11,363					11,363-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			350					350-	
		106 MOTOR VEHICLE FUEL			2,600			7,000		4,400	
		110 FOOD & FORAGE SUPPLIES			1,260					1,260-	
		117 POSTAGE			24,851			20,319		4,532-	
		199 DATA PROCESSING SUPPLIES			5,314			26,000		20,686	
SUBTOTAL FOR SUPPLYS&MATL					186,180			123,229		62,951-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,735			2,000		265	
		314 OFFICE FURITURE			735			10,000		9,265	
		315 OFFICE EQUIPMENT			916					916-	
		332 PURCH DATA PROCESSING EQUIPT			50,547			13,088		37,459-	
		337 BOOKS-OTHER			21,681			12,300		9,381-	
SUBTOTAL FOR PROPTY&EQUIP					75,614			37,388		38,226-	
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			62,821			50,000		12,821-	
		402 TELEPHONE & OTHER COMMUNICATNS			25,814			25,814			
		403 OFFICE SERVICES			3,808			3,000		808-	
	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			12,633			2,800		9,833-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,044			7,000		1,956	
		454 OVERNIGHT TRVL EXP-SPECIAL			3,647			4,000		353	
		499 OTHER EXPENSES - GENERAL						125,099		125,099	
SUBTOTAL FOR OTHR SER&CHR					1,679,631			1,797,198		117,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	15,100		1	32,997		17,897	
		608 MAINT & REP GENERAL		6	9,688		6	7,000		2,688-	
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,184				1-	3,184-	
		613 DATA PROCESSING EQUIPMENT		3	12,559		3	16,800		4,241	
		615 PRINTING CONTRACTS		2	83		2	10,000		9,917	
		622 TEMPORARY SERVICES		5	24,497		5	20,000		4,497-	
		624 CLEANING SERVICES		2	32,698		2	25,950		6,748-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2		1,913	2		1,000	913-
		682 PROF SERV LEGAL SERVICES	1		10,713				10,713-
		686 PROF SERV OTHER	1		838	1		2,950	2,112
		SUBTOTAL FOR CNTRCTL SVCS	24		111,273	22		116,697	5,424
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		2,057,652	22		2,075,718	18,066
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			3,255				3,255-
		SUBTOTAL FOR CNTRCTL SVCS			3,255				3,255-
		SUBTOTAL FOR BUDGET CODE 3000			17,514			78,000	60,486
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24		2,075,166	22		2,153,718	78,552
		TOTAL FOR CCRB-OTPS	24		2,075,166	22		2,153,718	78,552

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,341	2,075,166	506,989	2,153,718	78,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,075,166		2,153,718	78,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,057,652		2,153,718	96,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,514			17,514-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,075,166		2,153,718	78,552



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,926,360	195	9,886,331	959,971
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,797,748	192	9,804,547	1,006,799

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,797,748		9,804,547	1,006,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,797,748		9,804,547	1,006,799
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	495,341	2,075,166	506,989	2,153,718	78,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,075,166		2,153,718	78,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,057,652		2,153,718	96,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,514			17,514-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,075,166		2,153,718	78,552
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,926,360	195	9,886,331	959,971
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	8,797,748	192	9,804,547	1,006,799
OTPS					
TOTALS FOR OPERATING BUDGET		2,075,166		2,153,718	78,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,075,166		2,153,718	78,552
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	11,001,526	195	12,040,049	1,038,523
FINANCIAL PLAN SAVINGS	3-	128,612-	3-	81,784-	46,828
APPROPRIATION	184	10,872,914	192	11,958,265	1,085,351
FUNDING					
CITY		10,855,400		11,958,265	1,102,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,514			17,514-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,872,914		11,958,265	1,085,351

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		3,772,342			3,772,342-
		SUBTOTAL FOR ADD GRS PAY		3,799,643			3,799,643-
		SUBTOTAL FOR BUDGET CODE 0012		3,799,643			3,799,643-
BUDGET CODE: 0013 Federal Grant Overtime							

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED 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			44,977,565		7,702,500		37,275,065-
		SUBTOTAL FOR ADD GRS PAY			44,977,565		7,702,500		37,275,065-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			347,034				347,034-
		SUBTOTAL FOR FRINGE BENES			347,034				347,034-
		SUBTOTAL FOR BUDGET CODE 0013			45,324,599		51,702,500		6,377,901
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME			3,604,284				3,604,284-
		048 OVERTIME UNIFORM FORCES			3,970,568				3,970,568-
		SUBTOTAL FOR ADD GRS PAY			7,574,852				7,574,852-
		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
		004 FULL TIME UNIFORMED PERSONNEL		1,097	21,095,118	189	37,108,115	908-	16,012,997
		SUBTOTAL FOR F/T SALARIED		1,135	65,209,744	227	88,554,099	908-	23,344,355
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			268,543,737		263,776,182		4,767,555-
		073 VOLUNTARY VACATION WORK			4,167,526		4,167,526		
		SUBTOTAL FOR ADD GRS PAY			585,855,001		569,441,517		16,413,484-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN			152,616		152,616		
		081 ANNUITY CONTRIBUTIONS			2,906,244		2,906,244		
		SUBTOTAL FOR FRINGE BENES			3,058,860		3,058,860		

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			1,135	654,145,605	227	908-	7,498,660
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		88,189
SUBTOTAL FOR F/T SALARIED			50	2,207,052	50		88,189
SUBTOTAL FOR BUDGET CODE 0053			50	2,207,052	50		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	724,631,240	277	908-	8,939,234-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,149,999	43		261,181
		004 FULL TIME UNIFORMED PERSONNEL	66	12,067,858	174	108	
SUBTOTAL FOR F/T SALARIED			109	14,217,857	217	108	261,181
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	17,638,631	217	108	261,181

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			109	17,638,631	217	17,899,812	261,181
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	200,000
		SUBTOTAL FOR F/T SALARIED	245	9,223,623	195	9,487,623	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	264,000
TOTAL FOR FIFTH PRECINCT			245	9,474,430	195	9,738,430	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

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
SUBTOTAL FOR BUDGET CODE 0110			337	20,909,359	317	20,941,359	20-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	20,909,359	317	20,941,359	20-
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-
		SUBTOTAL FOR F/T SALARIED	250	11,101,702	245	11,626,702	5-
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-
TOTAL FOR THIRTEENTH PRECINCT			250	11,309,790	245	11,834,790	5-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,054,986	34	1,120,986		66,000
	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	66,000
		SUBTOTAL FOR BUDGET CODE 0140	412	22,116,542	426	22,182,542	14	66,000
		TOTAL FOR MIDTOWN SOUTH PRECINCT	412	22,116,542	426	22,182,542	14	66,000
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
			595					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	2,000,000
		SUBTOTAL FOR F/T SALARIED	223	13,993,507	274	16,023,507	2,030,000
		SUBTOTAL FOR BUDGET CODE 0210	223	13,993,507	274	16,023,507	2,030,000
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	223	13,993,507	274	16,023,507	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-
			597				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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
			598				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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
			599					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# 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	165,000
		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	

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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
			601				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,757	17	579,757	32,000
		004 FULL TIME UNIFORMED PERSONNEL	221	10,250,454	221	11,050,454	800,000
		SUBTOTAL FOR F/T SALARIED	238	10,798,211	238	11,630,211	832,000
03 UNSALARIED		031 UNSALARIED		215,935		215,935	
		SUBTOTAL FOR UNSALARIED		215,935		215,935	
		SUBTOTAL FOR BUDGET CODE 0420	238	11,014,146	238	11,846,146	832,000
		TOTAL FOR FORTY SECOND PRECINCT	238	11,014,146	238	11,846,146	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	872,477	13,000
		004 FULL TIME UNIFORMED PERSONNEL	348	15,514,345	323	15,714,345	200,000
		SUBTOTAL FOR F/T SALARIED	375	16,373,822	350	16,586,822	213,000
03 UNSALARIED		031 UNSALARIED		344,365		344,365	
		SUBTOTAL FOR UNSALARIED		344,365		344,365	
		SUBTOTAL FOR BUDGET CODE 0430	375	16,718,187	350	16,931,187	213,000
		TOTAL FOR FORTY THIRD PRECINCT	375	16,718,187	350	16,931,187	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	754,373	77,000
		004 FULL TIME UNIFORMED PERSONNEL	365	19,204,053	380	20,004,053	800,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
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 PRECINCT							
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	2,000,000
		SUBTOTAL FOR F/T SALARIED	259	12,297,927	275	14,298,927	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	2,001,000
TOTAL FOR FORTY EIGHTH PRECINCT			259	12,485,385	275	14,486,385	2,001,000

RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 PRECINCT							
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 PRECINCT								
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		

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED 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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	550,000
		SUBTOTAL FOR F/T SALARIED	182	9,146,512	188	9,696,512	6	550,000
			609					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0770			302	15,313,634	278	15,387,634	24-
TOTAL FOR SEVENTY SEVENTH PRECINCT			302	15,313,634	278	15,387,634	24-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	606,566	20	660,566	1
	004	FULL TIME UNIFORMED PERSONNEL	172	8,680,948	172	9,330,948	
SUBTOTAL FOR F/T SALARIED			191	9,287,514	192	9,991,514	1
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
TOTAL FOR SEVENTY EIGHTH PRECINC			191	9,377,920	192	10,081,920	1
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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
			615				

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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
			617				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	58,000
		004 FULL TIME UNIFORMED PERSONNEL	190	10,722,022	203	10,747,022	25,000
		SUBTOTAL FOR F/T SALARIED	207	11,274,978	221	11,357,978	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	83,000
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	207	11,546,004	221	11,629,004	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	91,000
			618				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	
		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 PRECINT							
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 PRECINT	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
			619				

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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 TWELTFTH PECINCT								
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		
			621					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-	
			622					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1150 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	200,000
		SUBTOTAL FOR F/T SALARIED	234	14,153,617	290	14,387,617	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	234,000
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	234	14,315,984	290	14,549,984	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	81,000
		004 FULL TIME UNIFORMED PERSONNEL	431	29,054,069	462	29,754,069	700,000
		SUBTOTAL FOR F/T SALARIED	455	29,906,349	487	30,687,349	781,000
		SUBTOTAL FOR BUDGET CODE 1160	455	29,906,349	487	30,687,349	781,000
		TOTAL FOR PATROL BOROUGH QUEENS	455	29,906,349	487	30,687,349	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	2,100,000
		SUBTOTAL FOR F/T SALARIED	365	18,770,354	401	20,921,354	2,151,000
03 UNSALARIED		031 UNSALARIED		250,842		250,842	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED				250,842		250,842	
SUBTOTAL FOR BUDGET CODE 1200			365	19,021,196	401	21,172,196	2,151,000
TOTAL FOR ONE TWENTY PRECINCT			365	19,021,196	401	21,172,196	2,151,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
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-
SUBTOTAL FOR BUDGET CODE 1210			327	11,777,565	165	11,817,565	162-
TOTAL FOR PATROL BOROUGH STATEN ISLAND			327	11,777,565	165	11,817,565	162-
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	830,170	27	905,170	75,000
	004	FULL TIME UNIFORMED PERSONNEL	206	11,896,246	229	12,246,246	350,000
SUBTOTAL FOR F/T SALARIED			232	12,726,416	256	13,151,416	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	425,000
TOTAL FOR ONE TWENTY TWO PRECINCT			232	12,998,769	256	13,423,769	425,000
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
			625				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
			626				

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
03 UNSALARIED	031	UNSALARIED		1,426		4,317	2,891
		SUBTOTAL FOR UNSALARIED		1,426		4,317	2,891
		SUBTOTAL FOR BUDGET CODE 1550	190	8,065,585	190	8,068,476	2,891
		TOTAL FOR MOUNTED UNIT	190	8,065,585	190	8,068,476	2,891
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1560			56	3,608,034	59	3,961,034	3
							353,000
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			12	397,242	12	397,242	
001 FULL YEAR POSITIONS							
004 FULL TIME UNIFORMED PERSONNEL			395	32,131,485	487	33,331,485	92
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			9	386,296	9	386,296	
001 FULL YEAR POSITIONS							
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			1,433	56,811,230	1,690	61,742,898	257
001 FULL YEAR POSITIONS							4,931,668
004 FULL TIME UNIFORMED PERSONNEL			84	6,305,016	90	6,455,016	6
SUBTOTAL FOR F/T SALARIED			1,517	63,116,246	1,780	68,197,914	263
							5,081,668

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		8,662		8,662	
		SUBTOTAL FOR UNSALARIED		8,662		8,662	
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	64,712,438	1,780	69,794,106	263 5,081,668
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	64,912,438	1,780	69,794,106	261 4,881,668
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	4,918,161	146	5,067,116	148,955
		004 FULL TIME UNIFORMED PERSONNEL	41	1,511,911	41	1,761,911	250,000
		SUBTOTAL FOR F/T SALARIED	187	6,430,072	187	6,829,027	398,955
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1620			187	6,434,779	187	6,833,734	398,955
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	410,408	69	2,551,448	284- 2,141,040
SUBTOTAL FOR F/T SALARIED			353	410,408	69	2,551,448	284- 2,141,040
SUBTOTAL FOR BUDGET CODE 1622			353	410,408	69	2,551,448	284- 2,141,040
TOTAL FOR CENTRAL RECORDS DIVISION			540	6,845,187	256	9,385,182	284- 2,539,995
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	1,488,857	25	1,492,555	3,698
		004 FULL TIME UNIFORMED PERSONNEL		75,395	1	75,395	1
SUBTOTAL FOR F/T SALARIED			25	1,564,252	26	1,567,950	3,698
SUBTOTAL FOR BUDGET CODE 1650			25	1,564,252	26	1,567,950	3,698

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PRINTING SECTION			25	1,564,252	26	1,567,950	1	3,698
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,722,843	339	18,963,417		1,240,574
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153		
SUBTOTAL FOR F/T SALARIED			412	22,669,996	412	23,910,570		1,240,574
SUBTOTAL FOR BUDGET CODE 1670			412	22,669,996	412	23,910,570		1,240,574
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	23,766,372	424	25,014,946		1,248,574
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-	
			631					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1708			1				1-
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 INVESTIGATION							
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
			632				

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
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	1,000,000
		SUBTOTAL FOR F/T SALARIED	695	50,279,525	725	51,279,525	1,000,000
		SUBTOTAL FOR BUDGET CODE 1740	695	50,279,525	725	51,279,525	1,000,000
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	695	50,279,525	725	51,279,525	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	300,000
		SUBTOTAL FOR F/T SALARIED	444	31,750,209	457	32,050,209	300,000
		SUBTOTAL FOR BUDGET CODE 1750	444	31,750,209	457	32,050,209	300,000
		TOTAL FOR DETECTIVE BOROUGH QUEENS	444	31,750,209	457	32,050,209	300,000
			633				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	9,185,985	259	12,160,581	69 2,974,596
		004 FULL TIME UNIFORMED PERSONNEL	109	16,522,758	246	16,922,758	137 400,000
		SUBTOTAL FOR F/T SALARIED	299	25,708,743	505	29,083,339	206 3,374,596
		SUBTOTAL FOR BUDGET CODE 1780	299	25,708,743	505	29,083,339	206 3,374,596
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED 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	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			
SUBTOTAL FOR BUDGET CODE 1785			2	512,464	2	512,464			
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			301	26,221,207	507	29,595,803		206	3,374,596
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,671,266	47	1,790,771	119,505
		004 FULL TIME UNIFORMED PERSONNEL	185	2,223,407	27	2,223,407	158-
		SUBTOTAL FOR F/T SALARIED	232	3,894,673	74	4,014,178	158- 119,505
		SUBTOTAL FOR BUDGET CODE 1800	232	3,894,673	74	4,014,178	158- 119,505
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	232	3,894,673	74	4,014,178	158- 119,505
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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 - 0CCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		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
		SUBTOTAL FOR BUDGET CODE 1910	68	2,146,283	68	2,246,283	100,000
		TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB	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	10,000,000
		SUBTOTAL FOR F/T SALARIED	1,772	100,301,645	1,542	112,331,645	12,030,000
		SUBTOTAL FOR BUDGET CODE 1920	1,772	100,301,645	1,542	112,331,645	12,030,000
		TOTAL FOR NARCOTICS DIVISION	1,772	100,301,645	1,542	112,331,645	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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	2,439,093,950	32,132	2,503,978,647	969- 64,884,697

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,101	2,439,093,950	32,132	2,503,978,647	64,884,697
FINANCIAL PLAN SAVINGS		47,480,000-		99,000,000-	51,520,000-
APPROPRIATION	33,101	2,391,613,950	32,132	2,404,978,647	13,364,697

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,320,363,225		2,348,240,013	27,876,788
OTHER CATEGORICAL		7,574,852			7,574,852-
CAPITAL FUNDS - I.F.A.					
STATE		4,444,107		644,464	3,799,643-
FEDERAL - C.D.					
FEDERAL - OTHER		59,231,766		56,094,170	3,137,596-
INTRA-CITY SALES					
TOTAL		2,391,613,950		2,404,978,647	13,364,697

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED 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	9 627,439
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	43 1,449,979
1130	AGENCY ATTORNEY	D 056	30087	54,369- 93,978	1 71,205
1131	CUSTODIAN	D 056	80609	28,204- 60,521	9 266,888
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1 61,715
1171	DIRECTOR OF MOTOR TRANSP	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	16 978,124
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	70,490- 70,490	3 211,472
1285	AUTO MECHANIC	D 056	92510	64,728- 70,490	164 11,442,404
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1 80,388
1300	COMPOSITOR(JOB)	D 056	92110	92,978- 92,978	3 275,503
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 71,918
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	12 823,230
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	39,504- 64,979	129 5,681,910
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	75 4,405,147
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	37,405- 67,853	2 88,110
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	62,635- 85,014	1 65,140
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2 105,520
1401	PAINTER	D 056	91830	63,945- 73,080	4 255,780
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1473	DIRECTOR OF PHOTOGRAPHY	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	5 237,503
1535	POLICE ADMINISTRATIVE AID	D 056	10444 0	0-0 0	1,375 43,639,557
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,567- 59,830	79 3,344,230
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	1,084 42,069,337
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	124 6,408,540
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	60,698- 69,963	53 2,867,396
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	28 774,384
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	124 7,533,191
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	509 20,107,965
1580	HOSTLER	D 056	81901	29,574- 36,086	24 689,713
1586	MOTOR VEHICLE OPERATOR	D 056	91212	34,448- 37,422	46 1,759,353
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	4 92,258
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6 239,661
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	24 720,212
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	171 4,736,868
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	35 3,076,885
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	6 200,430
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	17 573,962
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	12 322,540
1731	AUTO MACHINIST	D 056	92505	70,490- 70,490	1 70,490
1736	AUTO MECHANIC (DIESEL)	D 056	92511	70,490- 70,490	3 211,472

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED 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				4,397 175,461,630
	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	31 3,748,861
1790	INSPECTOR	D 056	7026E	57,685-114,806	52 5,964,136
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	87 9,485,610
1820	CAPTAIN	D 056	70265	83,908-103,577	293 28,251,507
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	43 4,244,721
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	1,038 93,640,984
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	36 3,087,629
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	71 6,015,959
1860	SERGEANT	D 056	70235	67,355- 76,403	2,879 210,587,295
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	214 19,933,974
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	629 51,058,446
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,560 180,632,190
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	499 34,538,626
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	1 61,453
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,113 871,383,351
	SUBTOTAL FOR OBJECT 004				25,589 1,528,131,922

POSITION SCHEDULE FOR U/A 001				29,986	1,703,593,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,146	121,920,622
TOTAL FOR U/A 001				32,132	1,825,514,174

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	2,314,418	27	2,648,170	2 333,752
	004	FULL TIME UNIFORMED PERSONNEL	104	12,723,019	104	11,817,920	905,099-
SUBTOTAL FOR F/T SALARIED			129	15,037,437	131	14,466,090	2 571,347-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	35,365,225	131	34,686,060	2	679,165-
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	37,506,475	150	36,827,310	2	679,165-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	10,166,916	285	10,310,517	20-
		004 FULL TIME UNIFORMED PERSONNEL	514	81,293,311	514	81,293,311	
SUBTOTAL FOR F/T SALARIED			819	91,460,227	799	91,603,828	20-
03 UNSALARIED		031 UNSALARIED		9,367,628		9,371,154	3,526
SUBTOTAL FOR UNSALARIED				9,367,628		9,371,154	3,526
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2040			819	100,827,855	799	100,974,982	20-
TOTAL FOR DEPUTY COMM OF TRAINING			819	100,827,855	799	100,974,982	20-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
			647				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	483,059	7	485,284	2,225
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24	2,141,387	
		SUBTOTAL FOR F/T SALARIED	31	2,624,446	31	2,626,671	2,225
		SUBTOTAL FOR BUDGET CODE 2300	31	2,624,446	31	2,626,671	2,225
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,624,446	31	2,626,671	2,225
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	
			648				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	281,304,759	2,840	280,863,029	14- 441,730-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,854	281,304,759	2,840	280,863,029	441,730-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION	2,854	280,804,759	2,840	280,863,029	58,270

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	280,804,759	280,863,029	58,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	280,804,759	280,863,029	58,270

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED 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 MAMAGER	D 056	10025	46,343-153,151	4	539,382	
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	107,032	
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	1,759,174	
1131	CUSTODIAN	D 056	80609	28,204- 60,521	3	86,367	
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	47,270-153,151	14	1,453,717	
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	*ADMINISTARTIVE 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	8	395,462	
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	3	145,539	
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	142,040	
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	32,548	
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	1	67,755	
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	8	305,850	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	11	525,015	
1398	GRAPHIC ARTIST	D 056	10069	47,270-153,151	1	52,822	
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945	
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	47,270-153,151	22	1,518,422	
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	2	67,357	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	15	508,324	
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	35,359	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	196	6,043,135	
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	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	46	1,817,963
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	138,769
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	205	5,545,857
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				731	31,031,859
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	21	2,410,926
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	34	3,700,922
1820	CAPTAIN	D 056	70265	83,908-103,577	57	5,514,333
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	27	2,671,027
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	228	20,599,608
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	25	2,115,526
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	53	4,457,853
1860	SERGEANT	D 056	70235	67,355- 76,403	657	48,749,509
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	87	8,106,312
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	213	17,284,419
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	420	29,323,303
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	49	3,354,525
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	1,909	72,538,828



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				3,814	224,845,276
POSITION SCHEDULE FOR U/A 002					4,545	255,877,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,705	-95,989,112
TOTAL FOR U/A 002					2,840	159,888,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	170	8,491,665	170	8,227,745	263,920-
	004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829	
SUBTOTAL FOR F/T SALARIED			171	8,638,494	171	8,374,574	263,920-
03 UNSALARIED	031	UNSALARIED		137,647,914		145,597,816	7,949,902
SUBTOTAL FOR UNSALARIED				137,647,914		145,597,816	7,949,902
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		19,278,000		32,278,000	13,000,000
SUBTOTAL FOR ADD GRS PAY				28,545,568		41,545,568	13,000,000
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			171	178,435,084	171	199,121,066	20,685,982
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-
03 UNSALARIED	031	UNSALARIED		4,129		12,501	8,372
SUBTOTAL FOR UNSALARIED				4,129		12,501	8,372
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	14,954,689	259	14,907,096	47,593-
TOTAL FOR			430	193,389,773	430	214,028,162	20,638,389



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
						</			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	193,389,773	430	214,028,162	20,638,389
FINANCIAL PLAN SAVINGS		5,510,000			5,510,000-
APPROPRIATION	430	198,899,773	430	214,028,162	15,128,389

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,249,424	26,180,312	1,930,888
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	174,650,349	187,847,850	13,197,501
TOTAL	198,899,773	214,028,162	15,128,389

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				ADOPTED 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	110 5,937,800
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	22 1,073,215
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
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				176 9,222,154
	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	7 627,938
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 2,164,309
1880	POLICE OFFICER (RECURRING	D 056	7021A	62,264- 70,032	159 8,913,698
	SUBTOTAL FOR OBJECT 004				208 13,094,161
POSITION SCHEDULE FOR U/A 003				384	22,316,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,673,309
TOTAL FOR U/A 003				430	24,989,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	5,940,153	50	3,563,033	4 2,377,120-
		004 FULL TIME UNIFORMED PERSONNEL	20	3,977,976	33	2,562,862	13 1,415,114-
		SUBTOTAL FOR F/T SALARIED	66	9,918,129	83	6,125,895	17 3,792,234-
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 DECSD EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		10,332,129		10,639,131	307,002

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	87,468,863	83	84,088,631	17 3,380,232-
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,314,024	29	1,182,800	3 131,224-
		004 FULL TIME UNIFORMED PERSONNEL	28	1,816,263	42	2,700,466	14 884,203
		SUBTOTAL FOR F/T SALARIED	54	3,130,287	71	3,883,266	17 752,979
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4410	54	3,130,287	71	3,883,266	17 752,979
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,677	10	328,894	5 77,217
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	4	271,366	1- 50,000-
		SUBTOTAL FOR F/T SALARIED	10	573,043	14	600,260	4 27,217
		SUBTOTAL FOR BUDGET CODE 4420	10	573,043	14	600,260	4 27,217
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	130	91,172,193	168	88,572,157	38 2,600,036-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,643,114	71	3,277,737	20 634,623
		004 FULL TIME UNIFORMED PERSONNEL	20	1,237,949	18	1,162,949	2- 75,000-
		SUBTOTAL FOR F/T SALARIED	71	3,881,063	89	4,440,686	18 559,623
		SUBTOTAL FOR BUDGET CODE 4200	71	3,881,063	89	4,440,686	18 559,623

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR PAYROLL PENSION SECTION			71	3,881,063	89	4,440,686	18	559,623
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR EQUIPMENT SECTION			21	178,723			
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	12,050,903	185	11,821,901	229,002-
		004 FULL TIME UNIFORMED PERSONNEL	38	2,695,880	39	2,615,880	80,000-
		SUBTOTAL FOR F/T SALARIED	250	14,746,783	224	14,437,781	309,002-
		SUBTOTAL FOR BUDGET CODE 4520	250	14,746,783	224	14,437,781	309,002-
TOTAL FOR BUILDING MAINTENANCE SECTION			250	14,746,783	224	14,437,781	309,002-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,941	1	53,941	50,000
		004 FULL TIME UNIFORMED PERSONNEL	32	639,639		9,639	630,000-
		SUBTOTAL FOR F/T SALARIED	62	643,580	1	63,580	580,000-
		SUBTOTAL FOR BUDGET CODE 4530	62	643,580	1	63,580	580,000-
TOTAL FOR QUARTERMASTER SECTION			62	643,580	1	63,580	580,000-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	10,461,666	224	13,524,880	3,063,214
		004 FULL TIME UNIFORMED PERSONNEL	113	6,655,788	104	6,780,747	124,959
		SUBTOTAL FOR F/T SALARIED	366	17,117,454	328	20,305,627	3,188,173

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4600			366	17,117,454	328	20,305,627	38- 3,188,173
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			366	17,117,454	328	20,305,627	38- 3,188,173
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	30,000-
		SUBTOTAL FOR F/T SALARIED	89	3,862,633	63	3,932,633	70,000
		SUBTOTAL FOR BUDGET CODE 4930	89	3,862,633	63	3,932,633	70,000
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	89	3,862,633	63	3,932,633	70,000
 RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	849,937	15	704,521	145,416-
		004 FULL TIME UNIFORMED PERSONNEL	6	1,547,789	21	1,647,789	100,000
		SUBTOTAL FOR F/T SALARIED	21	2,397,726	36	2,352,310	45,416-
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	2,810,207	36	2,784,867	25,340-
		TOTAL FOR PERSONNEL BUREAU	21	2,810,207	36	2,784,867	25,340-
 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	112,723
		SUBTOTAL FOR F/T SALARIED	28	1,442,690	35	1,555,413	112,723
		SUBTOTAL FOR BUDGET CODE 5100	28	1,442,690	35	1,555,413	112,723
		TOTAL FOR STAFF SERVICES SECTION	28	1,442,690	35	1,555,413	112,723

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	150,000-
		004 FULL TIME UNIFORMED PERSONNEL	32	4,542,060	68	4,801,411	259,351
		SUBTOTAL FOR F/T SALARIED	177	10,884,204	213	10,993,555	109,351
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	109,351
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	177	10,889,393	213	10,998,744	109,351
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	700,000
		004 FULL TIME UNIFORMED PERSONNEL	163	13,271,305	208	13,648,282	376,977
		SUBTOTAL FOR F/T SALARIED	280	17,287,095	327	18,364,072	1,076,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 5300	280	17,587,095	327	18,364,072	776,977
		TOTAL FOR APPLICANT PROCESSING DIVISION	280	17,587,095	327	18,364,072	776,977
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	50,000
		004 FULL TIME UNIFORMED PERSONNEL	15	1,356,160	19	1,406,160	50,000

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	2,384,939	48	2,484,939	100,000
SUBTOTAL FOR BUDGET CODE 5500			44	2,384,939	48	2,484,939	100,000
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	2,384,939	48	2,484,939	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	589,893
SUBTOTAL FOR F/T SALARIED			290	17,781,126	307	18,130,938	349,812
SUBTOTAL FOR BUDGET CODE 5600			290	17,781,126	307	18,130,938	349,812
TOTAL FOR HEALTH SERVICES DIVISION			290	17,781,126	307	18,130,938	349,812
TOTAL FOR ADMINISTRATION-PERSONNEL			2,068	195,150,402	2,103	196,098,600	948,198



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068	195,150,402	2,103	196,098,600	948,198
FINANCIAL PLAN SAVINGS		3,510,000-			3,510,000
APPROPRIATION	2,068	191,640,402	2,103	196,098,600	4,458,198

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,640,402	196,098,600	4,458,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,640,402	196,098,600	4,458,198

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED 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	978,176
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-153,151	10	1,081,928
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	4	115,385
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	6	445,482
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	451,429
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	414,166
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	402,319
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	8	549,605
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	53	3,213,098
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	2,430,314
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	18	1,064,811
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED 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	1	68,743
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	20	940,612
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	81	5,110,922
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	44	2,259,461
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	7	338,540
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	11	945,591
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	55	2,492,393
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	7	248,684
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	14	688,832
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	14	1,084,762
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	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	52,388- 80,785	16	1,292,554
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
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	364,156
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED 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	2 116,197
1481	MAINTENANCE WORKER	D 056	90698	33,742- 47,105	40 1,877,319
1482	SUPERVISOR	D 056	91310	53,852- 56,054	3 183,248
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	11 558,650
1524	SECRETARY (LEVELS 1A, 2A, 3	D 056	10252	24,967- 47,087	18 625,110
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 47,087	27 912,977
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	17 734,221
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	140 4,460,987
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	3 106,597
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 34,224	16 558,031
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	43 1,638,618
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	2 80,497
1549	SUPV POLICE COMMUNICATIONS	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	17 469,291
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	89 3,494,372
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 52,290
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	39 1,070,745
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	70,490- 70,490	4 281,963
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
	SUBTOTAL FOR OBJECT 001				1,179 62,204,216
	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
1790	INSPECTOR	D 056	7026E	57,685-114,806	4 459,224

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
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	3	270,270
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	22	1,928,440
1820	CAPTAIN	D 056	70265	83,908-103,577	17	1,709,447
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	62	5,666,773
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	12	1,031,205
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	175,400
1860	SERGEANT	D 056	70235	67,355- 76,403	148	11,077,952
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	7	652,232
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	21	1,703,522
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	9	636,369
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	10	697,810
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	464	26,625,537
SUBTOTAL FOR OBJECT 004					808	55,519,491

POSITION SCHEDULE FOR U/A 004	1,987	117,723,707
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	116	6,872,647
TOTAL FOR U/A 004	2,103	124,596,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY07-06/15/07		ADOPTED 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	7,791,286	236	7,794,132		2,846
		004 FULL TIME UNIFORMED PERSONNEL	111	34,241,913	111	32,241,913		2,000,000-
		SUBTOTAL FOR F/T SALARIED	347	42,033,199	347	40,036,045		1,997,154-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	45,387,666	347	43,653,574		1,734,092-
		TOTAL FOR COURT DIVISION	347	45,387,666	347	43,653,574		1,734,092-
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	90,048,122	660	88,060,216		1,987,906-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	90,048,122	660	88,060,216	1,987,906-
FINANCIAL PLAN SAVINGS		9,020,000-			9,020,000
APPROPRIATION	660	81,028,122	660	88,060,216	7,032,094

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,000,034	88,032,128	7,032,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	81,028,122	88,060,216	7,032,094

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					ADOPTED 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
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	39,155
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	136	4,457,392
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	64	2,533,474
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	7	198,808
1710	POLICE ATTENDANT	D 056	90202	31,946- 31,946	37	1,236,096
SUBTOTAL FOR OBJECT 001					269	9,594,357
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	13	1,272,691
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	45	4,022,779
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	160	11,755,894
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	4	372,704
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	27	2,191,698
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	262	18,779,433
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	5	361,190
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	354	20,394,000
SUBTOTAL FOR OBJECT 004					885	60,628,845



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 006					1,154	70,223,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-494	-30,060,885
TOTAL FOR U/A 006					660	40,162,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	303	14,409,024	420	22,372,394	117 7,963,370
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41	3,999,536	2,108,000
SUBTOTAL FOR F/T SALARIED			344	16,300,560	461	26,371,930	117 10,071,370
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	1,005,302
SUBTOTAL FOR AMT TO SCHED				189,969		1,195,271	1,005,302
SUBTOTAL FOR BUDGET CODE 7400			344	17,828,529	461	28,905,201	117 11,076,672
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-
			676				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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		
			678					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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-
SUBTOTAL FOR F/T SALARIED			13	413,000			13-
							413,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,550			
SUBTOTAL FOR FRINGE BENES				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-
SUBTOTAL FOR F/T SALARIED			4	137,000			4-
							137,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,950			
SUBTOTAL FOR FRINGE BENES				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-
SUBTOTAL FOR F/T SALARIED			2	65,000			2-
							65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,750			
SUBTOTAL FOR FRINGE BENES				22,750			
							22,750-
			680				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		202,650				202,650-
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		779,800				779,800-
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		79,100				79,100-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			2,810	101,208,696	2,675	101,077,122	135-
TOTAL FOR TRAFFIC ENFORCEMENT			2,996	108,020,212	2,861	107,888,638	135-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,996	108,020,212	2,861	107,888,638	131,574-
FINANCIAL PLAN SAVINGS		5,500,000-			5,500,000
APPROPRIATION	2,996	102,520,212	2,861	107,888,638	5,368,426

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,622,967	106,091,639	16,468,672
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	102,520,212	107,888,638	5,368,426

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					ADOPTED 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	30,508
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	9	311,129
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	10	394,495
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	754	21,637,880
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,101	36,211,514
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481- 37,084	233	8,953,384
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071- 40,578	92	3,618,163
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	16	846,225
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	335	14,107,123
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	15	683,524
2309	ADMIN TRAFFIC ENFRCMNT AG	D 056	1004B	47,270-153,151	2	183,526
2310	ADM TRAFFIC ENFRCMNT 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					2,727	93,104,568
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	545,378
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	11	833,026
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	72,238
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	27	1,608,876
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	25,973



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR OBJECT 004				49	3,401,675
POSITION SCHEDULE FOR U/A 007				2,776	96,506,243
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				85	2,954,982
TOTAL FOR U/A 007				2,861	99,461,225

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

			MODIFIED FY07-06/15/07		ADOPTED 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: 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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED 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		4,000,000-			4,000,000
APPROPRIATION	3,076	180,742,568	3,083	183,624,942	2,882,374

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,742,568	183,624,942	2,882,374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,742,568	183,624,942	2,882,374

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,325
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	101	3,218,929
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,189
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	32	1,264,886
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	28,902
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	12	303,058
	SUBTOTAL FOR OBJECT 001				169	5,782,065
	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	6	654,180
1820	CAPTAIN	D 056	70265	83,908-103,577	39	3,745,443
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	112	10,038,118
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	4	336,602
1860	SERGEANT	D 056	70235	67,355- 76,403	273	19,506,178
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	1	93,176
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	6	487,044
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	11	782,496
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	10	698,341
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	2,109	110,808,410
	SUBTOTAL FOR OBJECT 004				2,588	148,829,701
-----					-----	
POSITION SCHEDULE FOR U/A 008					2,757	154,611,766
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					326	18,281,986
TOTAL FOR U/A 008					3,083	172,893,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY07-06/15/07		ADOPTED 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-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED 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		5,500,000-			5,500,000
APPROPRIATION	1,013	123,997,347	2,020	128,011,186	4,013,839

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,034,886	58,928,725	4,893,839
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	123,997,347	128,011,186	4,013,839

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	53,980
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	104	3,274,606
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,223,689
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	16	437,161
SUBTOTAL FOR OBJECT 001					175	5,933,200
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	26	2,436,706
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	79	7,030,660
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	8	659,817
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	3	256,102
1860	SERGEANT	D 056	70235	67,355- 76,403	216	15,496,479
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 90,331	2	186,352
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	8	649,392
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	18	1,276,597
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	11	757,967
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	1,420	69,585,912
SUBTOTAL FOR OBJECT 004					1,803	99,653,673



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					ADOPTED 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				1,978	105,586,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				42	2,241,986
	TOTAL FOR U/A 009				2,020	107,828,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0061 62nd Precinct Auxliary Vehicles Prog									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			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 SUPPLIES + MATERIALS - GENERAL			1,763				1,763-
		110 FOOD & FORAGE SUPPLIES			3,205				3,205-
	SUBTOTAL FOR SUPPLYS&MATL				4,968				4,968-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,600				5,600-
	SUBTOTAL FOR PROPTY&EQUIP				5,600				5,600-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			92				92-
	SUBTOTAL FOR OTHR SER&CHR				92				92-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		2,615			1-	2,615-
	SUBTOTAL FOR CNTRCTL SVCS				12,615			1-	12,615-
	SUBTOTAL FOR BUDGET CODE 0755				23,275			1-	23,275-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			255,640				255,640-
	SUBTOTAL FOR PROPTY&EQUIP				255,640				255,640-
40	OTHR SER&CHR	417 ADVERTISING			4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,988				7,988-
	SUBTOTAL FOR OTHR SER&CHR				11,988				11,988-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1415				268,628				268,628-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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-
			117 POSTAGE			700					700-
			199 DATA PROCESSING SUPPLIES			8,000			8,000		
SUBTOTAL FOR SUPPLYS&MATL						299,665			136,614		163,051-
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			154,010			15,000		139,010-
SUBTOTAL FOR OTHR SER&CHR						154,309			15,999		138,310-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000	
		671 TRAINING PRGM CITY EMPLOYEES			9,500			10,000	500
		686 PROF SERV OTHER	1		39,858	1		39,858	
		SUBTOTAL FOR CNTRCTL SVCS	170		360,912	170		358,533	2,379-
		SUBTOTAL FOR BUDGET CODE 0031	170		968,739	170		862,389	106,350-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			49,030			10,078	38,952-
		671 TRAINING PRGM CITY EMPLOYEES			1,050				1,050-
		SUBTOTAL FOR CNTRCTL SVCS			50,080			10,078	40,002-
		SUBTOTAL FOR BUDGET CODE 0051			58,952			20,000	38,952-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,936				1,936-
		110 FOOD & FORAGE SUPPLIES			400				400-
		SUBTOTAL FOR SUPPLYS&MATL			2,336				2,336-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,216				31,216-
		302 TELECOMMUNICATIONS EQUIPMENT			3,225				3,225-
		305 MOTOR VEHICLES			25,000				25,000-
		315 OFFICE EQUIPMENT			466				466-
		332 PURCH DATA PROCESSING EQUIPT			4,245				4,245-
		SUBTOTAL FOR PROPTY&EQUIP			64,152				64,152-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,912				1,912-
		SUBTOTAL FOR OTHR SER&CHR			1,912				1,912-
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000	
		100 SUPPLIES + MATERIALS - GENERAL			13,028				13,028-
		199 DATA PROCESSING SUPPLIES						2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			252,028			241,000	11,028-
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		276,828	1		263,000	13,828-
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		2,119,040	172		1,191,421	927,619-

RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			30,000			30,000-	
	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			158,988			158,988-	
	SUBTOTAL FOR OTHR SER&CHR				158,988			158,988-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			65,012			65,012-	
		602 TELECOMMUNICATIONS MAINT			14,130			14,130-	
	SUBTOTAL FOR CNTRCTL SVCS				79,142			79,142-	
	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	332 PURCH DATA PROCESSING EQUIPT			29,180			29,180-	
	SUBTOTAL FOR PROPTY&EQUIP				29,180			29,180-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE			36,000			36,000-	
	SUBTOTAL FOR OTHR SER&CHR				36,000			36,000-	
	SUBTOTAL FOR BUDGET CODE 0072				65,180			65,180-	
	TOTAL FOR SEVENTH PRECINCT				65,180			65,180-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT		#	CNTRCT	AMOUNT	INC/DEC
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			3,150				3,150-	
		SUBTOTAL FOR SUPPLYS&MATL			3,150				3,150-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			35,100				35,100-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,999				1,999-
		SUBTOTAL FOR PROPTY&EQUIP		37,099				37,099-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		62,503				62,503-
		SUBTOTAL FOR OTHR SER&CHR		62,503				62,503-
		SUBTOTAL FOR BUDGET CODE 1162		102,752				102,752-
		TOTAL FOR PATROL BOROUGH QUEENS		102,752				102,752-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,570				37,570-
		SUBTOTAL FOR SUPPLYS&MATL		37,570				37,570-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,566				35,566-
		337 BOOKS-OTHER		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		36,766				36,766-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		305 MOTOR VEHICLES		124,680				124,680-
		SUBTOTAL FOR PROPTY&EQUIP		124,680				124,680-
		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		6,575		12,718		6,143
		SUBTOTAL FOR SUPPLYS&MATL		6,575		12,718		6,143
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,125		24,907		5,782
		314 OFFICE FURITURE		1,824				1,824-
		SUBTOTAL FOR PROPTY&EQUIP		20,949		24,907		3,958
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		7,140				7,140-
		SUBTOTAL FOR CNTRCTL SVCS		12,090				12,090-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					44,780			45,780	1,000
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1516 State Homeland Security II									
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		41,756				41,756-	
		305 MOTOR VEHICLES		110,968				110,968-	
		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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			62,789			60,351
		106 MOTOR VEHICLE FUEL			300,000			300,000
		SUBTOTAL FOR SUPPLYS&MATL			362,789			360,351
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
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 1551 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,453				2,453-
		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			7,275				7,275-
	SUBTOTAL FOR OTHR SER&CHR					7,275				7,275-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			11,000				11,000-
		684	PROF SERV COMPUTER SERVICES			42,650				42,650-
	SUBTOTAL FOR CNTRCTL SVCS					53,650				53,650-
	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			397,539			1,159,350	761,811
		106	MOTOR VEHICLE FUEL			552,200			282,250	269,950-
		199	DATA PROCESSING SUPPLIES			3,200			2,200	1,000-
	SUBTOTAL FOR SUPPLYS&MATL					952,939			1,443,800	490,861
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			101,698			14,000	87,698-
		337	BOOKS-OTHER			6,000			6,000	
	SUBTOTAL FOR PROPTY&EQUIP					107,698			20,000	87,698-
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		382,823	2		292,823	90,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	583,000	1	257,000		326,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	966,223	4	550,223		416,000-
		SUBTOTAL FOR BUDGET CODE 1561	4	2,156,138	4	2,098,301		57,837-
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	2,417,262	4	2,098,301		318,961-
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		242,794		198,494		44,300-
		332 PURCH DATA PROCESSING EQUIPT		2,400		9,000		6,600
		337 BOOKS-OTHER		700		2,000		1,300
		SUBTOTAL FOR PROPTY&EQUIP		245,894		209,494		36,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,700		17,000		8,700-
		403 OFFICE SERVICES		6,900		8,000		1,100
		454 OVERNIGHT TRVL EXP-SPECIAL		58,900		50,000		8,900-
		SUBTOTAL FOR OTHR SER&CHR		91,500		75,000		16,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,200	1	28,500		5,300
		671 TRAINING PRGM CITY EMPLOYEES		980				980-
		686 PROF SERV OTHER	1	70,600	1	65,000		5,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	94,780	2	93,500		1,280-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1571				2	558,734		2	508,734	50,000-
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			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 MEDICAL,SURGICAL & LAB SUPPLY			11,500			6,500	5,000-
SUBTOTAL FOR SUPPLYS&MATL					11,500			6,500	5,000-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			17,640			5,990	11,650-
SUBTOTAL FOR PROPTY&EQUIP					17,640			5,990	11,650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,001			17,651	16,650
SUBTOTAL FOR CNTRCTL SVCS					1,001			17,651	16,650
SUBTOTAL FOR BUDGET CODE 1581					30,141			30,141	
TOTAL FOR EMERGENCY SERVICES UNIT				2	688,875		2	538,875	150,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			47,961			4,587,419	4,539,458
		199 DATA PROCESSING SUPPLIES			964,026				964,026-
SUBTOTAL FOR SUPPLYS&MATL					1,011,987			4,587,419	3,575,432
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500,000			42,472	457,528-
		315 OFFICE EQUIPMENT						39,959	39,959
		332 PURCH DATA PROCESSING EQUIPT			120,000				120,000-
SUBTOTAL FOR PROPTY&EQUIP					620,000			82,431	537,569-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						33,925	33,925
		403 OFFICE SERVICES						19,534	19,534

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP				22,113		22,113
		413	RENTAL-DATA PROCESSING EQUIP		154,530		134,478		20,052-
		417	ADVERTISING		529,680				529,680-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		460	SPECIAL EXPENSE		62,000				62,000-
		SUBTOTAL FOR OTHR SER&CHR			761,210		210,050		551,160-
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			3,080,197	1	4,893,564	1	1,813,367
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		16,630				16,630-
		SUBTOTAL FOR SUPPLYS&MATL			227,751				227,751-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,000				30,000-
		332	PURCH DATA PROCESSING EQUIPT		9,870				9,870-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			40,370				40,370-
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			3,429,318	1		4,903,564	1,474,246
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			589,903			1,544,552	954,649
		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			1,595,522	970,949
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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
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		
			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		1,869,529	2		2,513,932	1	644,403
SUBTOTAL FOR CNTRCTL SVCS					18	3,688,156	19		3,637,863	1	50,293-
SUBTOTAL FOR BUDGET CODE 1611					18	35,813,792	19		35,617,554	1	196,238-
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,339,553					1,339,553-
SUBTOTAL FOR SUPPLYS&MATL						1,339,553					1,339,553-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			10,978,947					10,978,947-
SUBTOTAL FOR PROPTY&EQUIP						10,978,947					10,978,947-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 1618				887,000			887,000-
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	58,679,467	19	35,617,554	1 23,061,913-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					4,000			10,000	6,000
SUBTOTAL FOR BUDGET CODE 1626					1,126,573			1,126,573	
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-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000			100,000	100,000-
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					7,104,202			7,004,202	100,000-
TOTAL FOR MOTOR TRANSPORT DIVISION					7,104,202			7,004,202	100,000-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
		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	12,260	2	9,260		3,000-
		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		28,000		31,000		3,000-
SUBTOTAL FOR CNTRCTL SVCS					64,389	5	60,389		4,000-
SUBTOTAL FOR BUDGET CODE 1701					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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
BUDGET CODE: 1711 GANG DIVISION-DB									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			270,803			214,610	56,193-
	SUBTOTAL FOR OTHR SER&CHR				270,803			214,610	56,193-
	SUBTOTAL FOR BUDGET CODE 1711				270,803			214,610	56,193-
TOTAL FOR DETECTIVE BUREAU				5	1,662,811	5		1,432,786	230,025-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1772 Domestic Violence Digital Evidence									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			70,000				70,000-
	SUBTOTAL FOR SUPPLYS&MATL				70,000				70,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			123,998				123,998-
	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	107 MEDICAL,SURGICAL & LAB SUPPLY			6,232				6,232-
	SUBTOTAL FOR SUPPLYS&MATL				6,232				6,232-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			200,000				200,000-
	SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,340				2,340-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			55,000				55,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000				55,000-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
		671 TRAINING PRGM CITY EMPLOYEES			40,000				40,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		200,000			1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		270,000			1-	270,000-
		SUBTOTAL FOR BUDGET CODE 1775	1		375,000			1-	375,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			19,506			24,506	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			63,016			17,392	45,624-
		SUBTOTAL FOR SUPPLYS&MATL			82,522			41,898	40,624-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			20,000				20,000-
		332 PURCH DATA PROCESSING EQUIPT			28,300				28,300-
		337 BOOKS-OTHER			549			200	349-
		SUBTOTAL FOR PROPTY&EQUIP			48,849			200	48,649-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			10,415			10,545	130
		SUBTOTAL FOR OTHR SER&CHR			10,415			10,545	130
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT				1		28,300	1
		608 MAINT & REP GENERAL	1		854	1		1,697	843
		SUBTOTAL FOR CNTRCTL SVCS	1		854	2		29,997	1
		SUBTOTAL FOR BUDGET CODE 1781	1		142,640	2		82,640	1
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			23,744			23,744	
		SUBTOTAL FOR SUPPLYS&MATL			23,744			23,744	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1786					23,744			23,744		
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9										
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			200,514					200,514-
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		305 MOTOR VEHICLES			49,293					49,293-
SUBTOTAL FOR PROPTY&EQUIP					49,293					49,293-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			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		1,399,939	2		106,384		1,293,555-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			4,928,011			4,878,882		49,129-
SUBTOTAL FOR OTHR SER&CHR					4,928,011			4,878,882		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		100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			35,000			35,000		
		110 FOOD & FORAGE SUPPLIES			12,000			12,000		
		199 DATA PROCESSING SUPPLIES			100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					177,000			177,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			135,000			100,000		35,000-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT			550,000			200,000
		337	BOOKS-OTHER			8,000			8,000
		SUBTOTAL FOR PROPTY&EQUIP				693,000			308,000
									385,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,500			2,500
		403	OFFICE SERVICES			10,000			7,000
		412	RENTALS OF MISC.EQUIP			36,000			36,000
		453	OVERNIGHT TRVL EXP-GENERAL			82,000			
		454	OVERNIGHT TRVL EXP-SPECIAL			10,000			50,000
		460	SPECIAL EXPENSE			749,647			1,099,647
		SUBTOTAL FOR OTHR SER&CHR				890,147			1,195,147
									305,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			30,000			75,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			75,000
		SUBTOTAL FOR BUDGET CODE 1901				1,790,147			1,755,147
									35,000-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			748,712			748,712
		SUBTOTAL FOR OTHR SER&CHR				748,712			748,712-
									748,712-
		SUBTOTAL FOR BUDGET CODE 1911				748,712			748,712-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR 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
		100	SUPPLIES + MATERIALS - GENERAL			735,736			1,135,736
		105	AUTOMOTIVE SUPPLIES & MATERIAL						284,210
		106	MOTOR VEHICLE FUEL			437,777			437,777
		107	MEDICAL,SURGICAL & LAB SUPPLY						32,000
		SUBTOTAL FOR SUPPLYS&MATL				1,246,513			1,912,723
									666,210
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT						130,266
									130,266

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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
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			57,300				57,300-
		332 PURCH DATA PROCESSING EQUIPT			22,000				22,000-
		SUBTOTAL FOR PROPTY&EQUIP			79,300				79,300-
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			94,817				94,817-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	2		2,815				2,815-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,815				2,815-
		SUBTOTAL FOR BUDGET CODE 1943	2		129,297				2,297-
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE			824,313				824,313-
		SUBTOTAL FOR OTHR 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		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			8,650				8,650-
		460 SPECIAL EXPENSE			99,033				99,033-
		SUBTOTAL FOR OTHR SER&CHR			107,683				107,683-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT			4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,410				4,410-
		SUBTOTAL FOR CNTRCTL SVCS			8,410				8,410-
		SUBTOTAL FOR BUDGET CODE 1962			120,390				120,390-
BUDGET CODE: 1963 OCDEF STRIKE FORCE									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			10,900				10,900-
		SUBTOTAL FOR PROPTY&EQUIP			10,900				10,900-
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL			40,800				40,800-
		460 SPECIAL EXPENSE			43,650				43,650-
		SUBTOTAL FOR OTHR SER&CHR			84,450				84,450-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			4,650				4,650-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					4,650			4,650-	
SUBTOTAL FOR BUDGET CODE 1963					100,000			100,000-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			2		10,536,431			9,364,300	2-
								1,172,131-	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1927 QUEENS WEED & SEED									
30	PROPTY&EQUIP	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 DIVISON									
BUDGET CODE: 1956 Human Trafficking Grant									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,800			1,800-	
SUBTOTAL FOR SUPPLYS&MATL					1,800			1,800-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,400			4,400-	
		332 PURCH DATA PROCESSING EQUIPT			6,900			6,900-	
SUBTOTAL FOR PROPTY&EQUIP					11,300			11,300-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			18,000			18,000-	
		671 TRAINING PRGM CITY EMPLOYEES			12,000			12,000-	
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 1956					43,100			43,100-	
TOTAL FOR SPECIAL SERVICES DIVISON					43,100			43,100-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,952,700	134,892,715	26,043,730	64,229,066	70,663,649-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		131,589,637		60,925,988	70,663,649-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,106,699		56,377,685	270,986
OTHER CATEGORICAL		3,873,331			3,873,331-
CAPITAL FUNDS - I.F.A.					
STATE		23,120,522		4,285,544	18,834,978-
FEDERAL - C.D.					
FEDERAL - OTHER		48,226,326			48,226,326-
INTRA-CITY SALES		262,759		262,759	
TOTAL		131,589,637		60,925,988	70,663,649-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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-
		315 OFFICE EQUIPMENT			100				100-
		332 PURCH DATA PROCESSING EQUIPT			23,200			12,000	11,200-
		337 BOOKS-OTHER			400				400-
	SUBTOTAL FOR PROPTY&EQUIP				25,700			12,000	13,700-
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	622 TEMPORARY SERVICES	1		500				1- 500-
		671 TRAINING PRGM CITY EMPLOYEES				1		6,720	6,720
	SUBTOTAL FOR CNTRCTL SVCS		1		500	1		6,720	6,220
	SUBTOTAL FOR BUDGET CODE 2511		1		27,000	1		27,000	
	TOTAL FOR		1		117,000	1		27,000	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			20,231				20,231-
	SUBTOTAL FOR SUPPLYS&MATL				24,128			18,413	5,715-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			3,000		
			302 TELECOMMUNICATIONS EQUIPMENT			41,975					41,975-
			332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
			337 BOOKS-OTHER			2,733			5,500		2,767
		SUBTOTAL FOR PROPTY&EQUIP				77,708			8,500		69,208-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,667			17,000		10,333
			403 OFFICE SERVICES			850			850		
			412 RENTALS OF MISC.EQUIP			1,804			1,714		90-
			460 SPECIAL EXPENSE			269,579			274,536		4,957
		SUBTOTAL FOR OTHR SER&CHR				278,900			294,100		15,200
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,869			3,867		1,998
			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		19,384		1-	28,627		9,243
		SUBTOTAL FOR BUDGET CODE 2051		1		400,120		1-	349,640		50,480-
		TOTAL FOR CENTRAL ROBBERY DIV		1		400,120		1-	349,640		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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-	
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39				39-	
		SUBTOTAL FOR SUPPLYS&MATL		39				39-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		181,105				181,105-	
		314 OFFICE FURITURE		1,900				1,900-	
		332 PURCH DATA PROCESSING EQUIPT		5,989				5,989-	
		SUBTOTAL FOR PROPTY&EQUIP		188,994				188,994-	
		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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
		332 PURCH DATA PROCESSING EQUIPT			3,064,563				3,064,563-
SUBTOTAL FOR PROPTY&EQUIP					5,834,071				5,834,071-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			75,000				75,000-
SUBTOTAL FOR OTHR 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			7,168,867				7,168,867-
SUBTOTAL FOR PROPTY&EQUIP					7,168,867				7,168,867-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			10,706,451				10,706,451-
SUBTOTAL FOR OTHR SER&CHR					10,706,451				10,706,451-
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			672				672-
SUBTOTAL FOR PROPTY&EQUIP					672				672-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,709				5,709-
		412 RENTALS OF MISC.EQUIP			7,208				7,208-
SUBTOTAL FOR OTHR SER&CHR					12,917				12,917-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			128,974				128,974-
		SUBTOTAL FOR SUPPLYS&MATL			128,974				128,974-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,150				1,150-
		332 PURCH DATA PROCESSING EQUIPT			35,939			986,363	950,424
		SUBTOTAL FOR PROPTY&EQUIP			37,089			986,363	949,274
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			17,088				17,088-
		SUBTOTAL FOR OTHR SER&CHR			17,088				17,088-
		SUBTOTAL FOR BUDGET CODE 2021			183,151			986,363	803,212
BUDGET CODE: 2026 Operation Starlight Program									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,480				1,480-
		SUBTOTAL FOR PROPTY&EQUIP			1,480				1,480-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			16,123				16,123-
		460 SPECIAL EXPENSE			257,565				257,565-
		SUBTOTAL FOR OTHR SER&CHR			273,688				273,688-
		SUBTOTAL FOR BUDGET CODE 2026			275,168				275,168-
		TOTAL FOR OFFICE OF MGMT AND PLANNING			458,319			986,363	528,044

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90,561			100,544	9,983
		110 FOOD & FORAGE SUPPLIES			14,339			13,000	1,339-
		117 POSTAGE			2,000			1,000	1,000-
		170 CLEANING SUPPLIES						500	500
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL					116,900			125,044	8,144
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			3,300			3,800	500
		412 RENTALS OF MISC.EQUIP			13,494			45,000	31,506
		454 OVERNIGHT TRVL EXP-SPECIAL			10,780				10,780-
SUBTOTAL FOR OTHR SER&CHR					199,074			220,300	21,226
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		6,250	2		4,250	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		118,002	1		50,000	68,002-
		624 CLEANING SERVICES	1		5,100	1		5,500	400
		671 TRAINING PRGM CITY EMPLOYEES			79,619				79,619-
		686 PROF SERV OTHER	13		18,587	13		45,244	26,657
SUBTOTAL FOR CNTRCTL SVCS					20		232,680	20	115,994
SUBTOTAL FOR BUDGET CODE 2041					20		756,698	20	577,518
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
		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	2,784,306	20	2,164,126		620,180-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		7,500		6,000-
			199 DATA PROCESSING SUPPLIES		15,478		15,669		191
		SUBTOTAL FOR SUPPLYS&MATL			28,978		23,169		5,809-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,759		7,038		35,721-
			332 PURCH DATA PROCESSING EQUIPT		30,683		31,135		452
			337 BOOKS-OTHER		27,650		7,288		20,362-
		SUBTOTAL FOR PROPTY&EQUIP			101,092		45,461		55,631-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,000		6,400		4,600-
			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		74,000		5,000		69,000-
			460 SPECIAL EXPENSE		1,331,626		1,395,459		63,833

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					1,551,360	1,500,363		50,997-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2,209			2,525	316
		608 MAINT & REP GENERAL			7,155			7,155	
SUBTOTAL FOR CNTRCTL SVCS					9,364	9,680		316	
SUBTOTAL FOR BUDGET CODE 2131					1,690,794	1,578,673		112,121-	
TOTAL FOR INTELLIGENCE DIVISION					1,690,794	1,578,673		112,121-	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			396,765			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	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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			96,200			85,000	11,200-
		199 DATA PROCESSING SUPPLIES			55,000			35,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			151,200			120,000	31,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			517,592			219,363	298,229-
		302 TELECOMMUNICATIONS EQUIPMENT			22,800			15,000	7,800-
		332 PURCH DATA PROCESSING EQUIPT			47,500			62,000	14,500
		337 BOOKS-OTHER			1,480			1,480	
		SUBTOTAL FOR PROPTY&EQUIP			589,372			297,843	291,529-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,950			2,450	500-
		412 RENTALS OF MISC.EQUIP			5,678			5,678	
		460 SPECIAL EXPENSE			581,481			676,481	95,000
		SUBTOTAL FOR OTHR SER&CHR			590,109			684,609	94,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		37,000	1		45,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS	1		37,000	1		45,000	8,000
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	
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	
SUBTOTAL FOR BUDGET CODE 2971					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		1,700			3,000	1,300
		199	DATA PROCESSING SUPPLIES		39,361			38,461	900-
SUBTOTAL FOR SUPPLYS&MATL					41,061			41,461	400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,400			3,000	400-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337 BOOKS-OTHER			38,700			38,700	
		SUBTOTAL FOR PROPTY&EQUIP			45,100			44,700	400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,500			8,500	
		SUBTOTAL FOR CNTRCTL SVCS			8,500			8,500	
		SUBTOTAL FOR BUDGET CODE 2301			94,661			94,661	
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			94,661	1- 513,575-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			143,350			169,699	26,349
		110 FOOD & FORAGE SUPPLIES			60,902			30,000	30,902-
		199 DATA PROCESSING SUPPLIES			1,083			2,500	1,417
		SUBTOTAL FOR SUPPLYS&MATL			205,335			202,199	3,136-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,306			12,500	8,806-
		302 TELECOMMUNICATIONS EQUIPMENT						2,700	2,700
		314 OFFICE FURITURE						5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			8,165			15,000	6,835
		SUBTOTAL FOR PROPTY&EQUIP			29,471			35,200	5,729
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	
		402 TELEPHONE & OTHER COMMUNICATNS			24,164			23,264	900-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		403	OFFICE SERVICES			712			600	112-
		412	RENTALS OF MISC.EQUIP			12,263			88,965	76,702
		454	OVERNIGHT TRVL EXP-SPECIAL			44,644			10,000	34,644-
		SUBTOTAL FOR OTHR SER&CHR				83,283			124,329	41,046
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,085			3,000	915
		607	MAINT & REP MOTOR VEH EQUIP						1,400	1,400
		633	TRANSPORTATION EXPENDITURES	1		55,350	1		32,000	23,350-
		671	TRAINING PRGM CITY EMPLOYEES			1,245				1,245-
		695	EDUCATION & REC FOR YOUTH PRGM	1		56,359	1		35,000	21,359-
		SUBTOTAL FOR CNTRCTL SVCS				2			71,400	43,639-
		SUBTOTAL FOR BUDGET CODE 2401				2			433,128	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF				2			433,128	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,282			6,406	4,876-
		SUBTOTAL FOR SUPPLYS&MATL				11,282			6,406	4,876-
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			9,418			9,560	142
		SUBTOTAL FOR OTHR SER&CHR				19,158			19,300	142
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				31,440			25,706	5,734-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,755				2,755-
		199	DATA PROCESSING SUPPLIES			576				576-
		SUBTOTAL FOR SUPPLYS&MATL				3,331				3,331-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,670				9,670-	
		338 LIBRARY BOOKS		19,685				19,685-	
		SUBTOTAL FOR PROPTY&EQUIP		29,355				29,355-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,534				23,534-	
		SUBTOTAL FOR OTHR SER&CHR		23,534				23,534-	
		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		186,548				186,548-	
		117 POSTAGE		49				49-	
		199 DATA PROCESSING SUPPLIES		55,123				55,123-	
		SUBTOTAL FOR SUPPLYS&MATL		273,419				273,419-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,507				9,507-	
		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		210,518				210,518-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,350				4,350-	
		403 OFFICE SERVICES		8,187				8,187-	
		412 RENTALS OF MISC.EQUIP		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		111,943				111,943-	
		SUBTOTAL FOR OTHR SER&CHR		139,480				139,480-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,570			1-	157,570-	
		608 MAINT & REP GENERAL		117,464				117,464-	
		613 DATA PROCESSING EQUIPMENT		17,676				17,676-	
		671 TRAINING PRGM CITY EMPLOYEES	1	44,014			1-	44,014-	
		686 PROF SERV OTHER		227,518				227,518-	
		SUBTOTAL FOR CNTRCTL SVCS	2	564,242			2-	564,242-	
		SUBTOTAL FOR BUDGET CODE 2519	2	1,187,659			2-	1,187,659-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,781,157		7,885,949	37,895,208-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,781,157		7,885,949	37,895,208-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,215,070		7,885,949	329,121-
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		45,781,157		7,885,949	37,895,208-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000	
			100 SUPPLIES + MATERIALS - GENERAL			109,648			124,848	15,200
			101 PRINTING SUPPLIES			1,000			1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			30,000	25,000
			106 MOTOR VEHICLE FUEL			30,000			30,000	
			117 POSTAGE			5,000			15,000	10,000
			199 DATA PROCESSING SUPPLIES			45,000			80,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						265,648			350,848	85,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,007,000			2,647,000	1,640,000
			302 TELECOMMUNICATIONS EQUIPMENT			296,000			100,000	196,000-
			305 MOTOR VEHICLES			2,675,000			450,000	2,225,000-
			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			195,000			200,000	5,000
			337 BOOKS-OTHER			2,200			1,000	1,200-
SUBTOTAL FOR PROPTY&EQUIP						4,245,200			3,528,000	717,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			11,000				11,000-
			400 CONTRACTUAL SERVICES-GENERAL			12,500			20,000	7,500
			402 TELEPHONE & OTHER COMMUNICATNS			209,000			320,000	111,000
			403 OFFICE SERVICES			30,000			30,000	
			412 RENTALS OF MISC.EQUIP			155,000			180,000	25,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000	
			431 LEASING OF MISC EQUIP			1,584			100,000	98,416
			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						477,084			708,000	230,916
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		135,916	1		130,000	5,916-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000	
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		327,916	8		317,000	10,916-
		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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				159,655			449,375
		117 POSTAGE							66,000
		SUBTOTAL FOR SUPPLYS&MATL				159,655			675,030
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
		417 ADVERTISING				5,800			5,800
		493 FINAN ASSIST COLLEGE STUDENTS				1,671,996			1,871,996
		SUBTOTAL FOR OTHR SER&CHR				1,677,796			1,893,916
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				18,375			9,000
		612 OFFICE EQUIPMENT MAINTENANCE		1		2,000	1		2,000
		SUBTOTAL FOR CNTRCTL SVCS		1		20,375	1		11,000
		SUBTOTAL FOR BUDGET CODE 4002		1		1,862,876	1		2,584,996
BUDGET CODE: 5701 IAB-CTL FAF Subsidy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,588			5,588-
		SUBTOTAL FOR SUPPLYS&MATL				5,588			5,588-
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,510,529			1,510,529-
		SUBTOTAL FOR OTHR SER&CHR				1,510,529			1,510,529-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				719			719-
		622 TEMPORARY SERVICES				5,171			5,171-
		SUBTOTAL FOR CNTRCTL SVCS				5,890			5,890-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		292,169				292,169-
		302 TELECOMMUNICATIONS EQUIPMENT		392,861				392,861-
		315 OFFICE EQUIPMENT		303,554				303,554-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5921 MISD-CTL FAF Subsidy							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		311,884			311,884-
		SUBTOTAL FOR SUPPLYS&MATL		311,884			311,884-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 5921		431,884			431,884-
TOTAL FOR			1	12,070,876	1	2,584,996	9,485,880-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,426,084	5,426,084
		SUBTOTAL FOR SUPPLYS&MATL				5,426,084	5,426,084
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,240		171,857	23,617
		412 RENTALS OF MISC.EQUIP		1,500		1,942	442
		460 SPECIAL EXPENSE		350,000			350,000-
		493 FINAN ASSIST COLLEGE STUDENTS				23,722	23,722
		SUBTOTAL FOR OTHR SER&CHR		499,740		197,521	302,219-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,000			204,000-
		SUBTOTAL FOR CNTRCTL SVCS		204,000			204,000-
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		705,240		5,623,605	4,918,365
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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					700			10,900	10,200
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					11,435			21,635	10,200
BUDGET CODE: 4008 TREASURY-FAF									
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY			72,536				72,536-
SUBTOTAL FOR SUPPLYS&MATL					72,536				72,536-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			31,823				31,823-
SUBTOTAL FOR PROPTY&EQUIP					31,823				31,823-
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			48,671			40,000	8,671-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000				3,000-
		110 FOOD & FORAGE SUPPLIES			1,000			1,500	500
		117 POSTAGE			9,000			10,000	1,000
		199 DATA PROCESSING SUPPLIES			59,500			21,270	38,230-
SUBTOTAL FOR SUPPLYS&MATL					121,171			72,770	48,401-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			49,628			100,000	50,372
		302 TELECOMMUNICATIONS EQUIPMENT			35,000			20,000	15,000-
		314 OFFICE FURITURE			20,334			40,000	19,666
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			24,000			50,000	26,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			155,578			70,000	85,578-
		338 LIBRARY BOOKS			42,000			14,000	28,000-
		SUBTOTAL FOR PROPTY&EQUIP			326,540			294,000	32,540-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			140,000			100,000	40,000-
		403 OFFICE SERVICES			500				500-
		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			341,182			100,000	241,182-
		607 MAINT & REP MOTOR VEH EQUIP			4,765			5,000	235
		612 OFFICE EQUIPMENT MAINTENANCE			20,000			30,000	10,000
		624 CLEANING SERVICES			18,500			20,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES			33,000			20,000	13,000-
		SUBTOTAL FOR CNTRCTL SVCS			417,447			175,000	242,447-
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			1,469,964			976,576	493,388-
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			710,000			20,000	690,000-
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000	
		622 TEMPORARY SERVICES			2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,125			2,500	1,375
		SUBTOTAL FOR CNTRCTL SVCS			718,125			27,500	690,625-
		SUBTOTAL FOR BUDGET CODE 4021			725,905			35,280	690,625-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		3,716,544		6,923,096	3,206,552
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		637,606		277,369	360,237-
		SUBTOTAL FOR SUPPLYS&MATL		641,888		277,869	364,019-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,224			7,224-
		SUBTOTAL FOR PROPTY&EQUIP		7,224			7,224-
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		651,180		278,719	372,461-
		TOTAL FOR PAYROLL PENSION SECTION		651,180		278,719	372,461-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,000		165,000	16,000-
		SUBTOTAL FOR OTHR SER&CHR		181,000		165,000	16,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0109					181,000			165,000	16,000-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,118	
			110		FOOD & FORAGE SUPPLIES			5,417	1,200-
			117		POSTAGE			7,500	
			199		DATA PROCESSING SUPPLIES			1,000	
SUBTOTAL FOR SUPPLYS&MATL					19,235			18,035	1,200-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,047,405	756,093-
			315		OFFICE EQUIPMENT			2,000	
			332		PURCH DATA PROCESSING EQUIPT			6,300	5,200-
			337		BOOKS-OTHER			23,503	
SUBTOTAL FOR PROPTY&EQUIP					1,079,208			317,915	761,293-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			10,000	
			403		OFFICE SERVICES			11,126	22,000
			417		ADVERTISING			3,000	
			451		NON OVERNIGHT TRVL EXP-GENERAL			76,261	180,117
			452		NON OVERNIGHT TRVL EXP-SPECIAL			5,417	
			453		OVERNIGHT TRVL EXP-GENERAL			875,250	375,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			100,000	
SUBTOTAL FOR OTHR SER&CHR					1,081,054			908,171	172,883-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			379,787	379,787-
SUBTOTAL FOR SOCIAL SERV					379,787				379,787-
60		CNTRCTL SVCS	622	1	TEMPORARY SERVICES	1		31,000	
			671	1	TRAINING PRGM CITY EMPLOYEES	1		60,000	25,268-
SUBTOTAL FOR CNTRCTL SVCS					116,268	2		91,000	25,268-
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			19,437	30,563
			704		PAY FOR SURETY BOND/INSUR PREM			1,000	
			708		AWARDS WIDOW/OTH DEPND EMP KLD			25,000	100,000
			732		MISCELLANEOUS AWARDS			11,864	8,864-
	856001	79D TRAINING CITY EMPLOYEES						41,955	20,755-
SUBTOTAL FOR FXD MIS CHGS					99,256			200,200	100,944
SUBTOTAL FOR BUDGET CODE 4301					2,774,808	2		1,535,321	1,239,487-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,162				23,162-
		SUBTOTAL FOR SUPPLYS&MATL			23,162				23,162-
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			1,360,200			1,295,000	65,200-
		469 LEGAL AID SPEC NARCOTICS CORTS			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			5,603,683			5,630,697	27,014
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			13,801			2,138,540	2,124,739
		686 PROF SERV OTHER			7,000			13,889	6,889
		SUBTOTAL FOR CNTRCTL SVCS			20,801			2,152,429	2,131,628
		SUBTOTAL FOR BUDGET CODE 4302			5,647,646			7,783,126	2,135,480
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			450,000				450,000-
		SUBTOTAL FOR OTHR SER&CHR			450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 4309			450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION									
			2		9,053,454	2		9,483,447	429,993
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			215,969			65,024	150,945-
		170 CLEANING SUPPLIES			11,500			11,500	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					405,477			245,079	160,398-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			139,356			68,000	71,356-
		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					322,757			79,057	243,700-
40	OTHR 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			17,653,750			22,355,848	4,702,098
SUBTOTAL FOR OTHR SER&CHR					42,017,171			51,289,829	9,272,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		52,788	1		31,700	21,088-
		608 MAINT & REP GENERAL	1		83,696	1		168,696	85,000
		622 TEMPORARY SERVICES				3		133,262	133,262
		671 TRAINING PRGM CITY EMPLOYEES			225				225-
		676 MAINT & OPER OF INFRASTRUCTURE	1		603	1		25,000	24,397
SUBTOTAL FOR CNTRCTL SVCS				3	137,312	6		358,658	221,346
SUBTOTAL FOR BUDGET CODE 4501				3	42,882,717	6		51,972,623	9,089,906
TOTAL FOR ADMINISTRATIVE SERVICES DIV				3	42,882,717	6		51,972,623	9,089,906
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			476,977			559,819	82,842
		169 MAINTENANCE SUPPLIES			1,522,724			1,250,000	272,724-
		170 CLEANING SUPPLIES			8,400			6,400	2,000-
		199 DATA PROCESSING SUPPLIES			12,719			16,800	4,081
SUBTOTAL FOR SUPPLYS&MATL					2,020,820			1,833,019	187,801-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			388,615			105,035	283,580-
		302 TELECOMMUNICATIONS EQUIPMENT			15,163			15,000	163-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		341		2,250			1,909
		337 BOOKS-OTHER		1,862		2,800			938
		SUBTOTAL FOR PROPTY&EQUIP		405,981		125,085			280,896-
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		1,058		5,000			3,942
		412 RENTALS OF MISC.EQUIP		45,000		19,315			25,685-
		431 LEASING OF MISC EQUIP		64,032		75,000			10,968
		SUBTOTAL FOR OTHR SER&CHR		160,090		110,315			49,775-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,024,643	13	1,473,544			551,099-
		608 MAINT & REP GENERAL	1	720,842	1	500,000			220,842-
		612 OFFICE EQUIPMENT MAINTENANCE	1	555	1	2,500			1,945
		613 DATA PROCESSING EQUIPMENT		24,000		21,666			2,334-
		615 PRINTING CONTRACTS		3,951		3,000			951-
		624 CLEANING SERVICES	3	144,168	3	659,805			515,637
		676 MAINT & OPER OF INFRASTRUCTURE	56	31,824	56	109,841			78,017
		SUBTOTAL FOR CNTRCTL SVCS	74	2,949,983	74	2,770,356			179,627-
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	5,545,524	74	4,848,775			696,749-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	5,545,524	74	4,848,775			696,749-
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		2,276,347		696,892			1,579,455-
		109 FUEL OIL		1,492,794		1,855,100			362,306
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		45,862		132,862			87,000
		SUBTOTAL FOR SUPPLYS&MATL		6,094,485		4,864,336			1,230,149-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		267,543		30,043			237,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		21,257		21,167		90-	
		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			2,018,086		815,744		1,202,342-	
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			
			460 SPECIAL EXPENSE		21,582				21,582-	
		SUBTOTAL FOR OTHR SER&CHR			2,766,030		1,998,703		767,327-	
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	11,440,934	19	8,291,942		3,148,992-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			1,096,646				1,096,646-
SUBTOTAL FOR PROPTY&EQUIP					1,096,646				1,096,646-
SUBTOTAL FOR BUDGET CODE 4537					1,096,646				1,096,646-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
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	22,127,576	19	18,782,442		3,345,134-
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			2,364,743			2,254,515	110,228-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					2,456,200			2,340,015	116,185-
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							
	600	CONTRACTUAL SERVICES GENERAL						10,363,093	10,363,093
	613	DATA PROCESSING EQUIPMENT	12		10,231,181	12		13,010,151	2,778,970
	671	TRAINING PRGM CITY EMPLOYEES	1		129,042	1		175,000	45,958
	684	PROF SERV COMPUTER SERVICES	1		2,330,963	1		2,453,574	122,611
SUBTOTAL FOR CNTRCTL SVCS					14			26,001,818	13,310,632
SUBTOTAL FOR BUDGET CODE 4601					14			29,573,190	13,030,621
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 MISC-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 MISC-STATE ASSET FORFEIT									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES			241,677				241,677-
SUBTOTAL FOR SUPPLYS&MATL					241,677				241,677-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		199 DATA PROCESSING SUPPLIES		73,129			73,129-
		SUBTOTAL FOR SUPPLYS&MATL		81,529			81,529-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,000			79,000-
		302 TELECOMMUNICATIONS EQUIPMENT		9,500			9,500-
		332 PURCH DATA PROCESSING EQUIPT		119,941			119,941-
		SUBTOTAL FOR PROPTY&EQUIP		208,441			208,441-
40	OTHR SER&CHR	460 SPECIAL EXPENSE				600,000	600,000
		SUBTOTAL FOR OTHR SER&CHR				600,000	600,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		181,250		2,188,000	2,006,750
		671 TRAINING PRGM CITY EMPLOYEES		38,790			38,790-
		684 PROF SERV COMPUTER SERVICES		1,242,180		1,057,240	184,940-
		SUBTOTAL FOR CNTRCTL SVCS		1,462,220		3,245,240	1,783,020
		SUBTOTAL FOR BUDGET CODE 4613		1,752,190		3,845,240	2,093,050
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			14	18,837,244	14	33,418,430	14,581,186
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS			102,780			97,500		5,280-
		622 TEMPORARY SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			102,780			97,500		5,280-
		SUBTOTAL FOR BUDGET CODE 4911			112,065			100,000		12,065-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS										
40		OTHR SER&CHR			40,320					40,320-
		460 SPECIAL EXPENSE								
		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			22,496			34,917		12,421
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			14,259			20,000		5,741
		SUBTOTAL FOR SUPPLYS&MATL			36,755			54,917		18,162
30		PROPTY&EQUIP			17,721			10,000		7,721-
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			900					900-
		332 PURCH DATA PROCESSING EQUIPT			283,232			40,000		243,232-
		SUBTOTAL FOR PROPTY&EQUIP			301,853			50,000		251,853-
40		OTHR SER&CHR			2,600					2,600-
		402 TELEPHONE & OTHER COMMUNICATNS								
		403 OFFICE SERVICES			1,736					1,736-
		SUBTOTAL FOR OTHR SER&CHR			4,336					4,336-
60		CNTRCTL SVCS			24,521	1		30,000		5,479
		612 OFFICE EQUIPMENT MAINTENANCE	1							
		613 DATA PROCESSING EQUIPMENT			813,774	1		837,535	1	23,761
		684 PROF SERV COMPUTER SERVICES	1		6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		844,295	2		867,535		23,240
		SUBTOTAL FOR BUDGET CODE 4921	2		1,187,239	2		972,452		214,787-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10		SUPPLYS&MATL			91,641			81,641		10,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			162			4,162		4,000
		SUBTOTAL FOR SUPPLYS&MATL			91,803			85,803		6,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		414,785		438,962		24,177	
		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				574,374		622,510		48,136	
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		30,000	1	35,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400	
SUBTOTAL FOR CNTRCTL SVCS				2	134,197	4	171,520	2	
SUBTOTAL FOR BUDGET CODE 4931				2	946,984	4	906,384	2	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		688				688-	
		101 PRINTING SUPPLIES		50,000				50,000-	
SUBTOTAL FOR SUPPLYS&MATL				50,688				50,688-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,274				106,274-	
		314 OFFICE FURITURE		47,610				47,610-	
		332 PURCH DATA PROCESSING EQUIPT		9,702				9,702-	
SUBTOTAL FOR PROPTY&EQUIP				163,586				163,586-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,022				100,022-	
SUBTOTAL FOR OTHR SER&CHR				100,022				100,022-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000				54,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		704				704-	
		676 MAINT & OPER OF INFRASTRUCTURE		31,000				31,000-	
SUBTOTAL FOR CNTRCTL SVCS				85,704				85,704-	
SUBTOTAL FOR BUDGET CODE 4938				400,000				400,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS						37,378	37,378
SUBTOTAL FOR OTHR 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	2		160,000	5,000
SUBTOTAL FOR BUDGET CODE 4951					2	2		458,688	51,076-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			44,403			65,603	21,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,633,875			6,219,682	585,807
		106 MOTOR VEHICLE FUEL			20,066,245			20,449,792	383,547
		199 DATA PROCESSING SUPPLIES			49,339			10,000	39,339-
SUBTOTAL FOR SUPPLYS&MATL					25,793,862			26,745,077	951,215
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			70,809			16,256	54,553-
		305 MOTOR VEHICLES			30,202,236			34,305,057	4,102,821
		332 PURCH DATA PROCESSING EQUIPT			13,287			20,000	6,713
		337 BOOKS-OTHER			5,870			6,370	500
SUBTOTAL FOR PROPTY&EQUIP					30,292,202			34,347,683	4,055,481
40 OTHR SER&CHR		403 OFFICE SERVICES			3,805			4,605	800
		431 LEASING OF MISC EQUIP			214,188			94,020	120,168-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			1,201,423				1,201,423-
SUBTOTAL FOR OTHR SER&CHR					1,426,916			106,125	1,320,791-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			468,819				468,819-
		607 MAINT & REP MOTOR VEH EQUIP	1		1,139,262	1		1,219,571	80,309

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		608 MAINT & REP GENERAL	1		162,151	1		207,151	45,000
		613 DATA PROCESSING EQUIPMENT	1		74,592	1		153,260	78,668
		671 TRAINING PRGM CITY EMPLOYEES	1		6,020	1		10,000	3,980
		SUBTOTAL FOR CNTRCTL SVCS	4		1,850,844	4		1,589,982	260,862-
		SUBTOTAL FOR BUDGET CODE 4971	4		59,363,824	4		62,788,867	3,425,043
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			4,765			8,209	3,444
		199 DATA PROCESSING SUPPLIES			10,693			16,425	5,732
		SUBTOTAL FOR SUPPLYS&MATL			15,458			24,634	9,176
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			831			8,575	7,744
		314 OFFICE FURITURE			4,701				4,701-
		332 PURCH DATA PROCESSING EQUIPT			12,820			11,000	1,820-
		337 BOOKS-OTHER			30			500	470
		SUBTOTAL FOR PROPTY&EQUIP			18,382			20,075	1,693
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			345			4,000	3,655
		SUBTOTAL FOR CNTRCTL SVCS			345			4,791	4,446
		SUBTOTAL FOR BUDGET CODE 4981			34,685			50,000	15,315
		TOTAL FOR OFFICE FIRST DEPUTY COMM	10		63,381,517	12		65,276,391	1,894,874

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,038			1,709,000	1,677,962
		110 FOOD & FORAGE SUPPLIES			3,178				3,178-
		117 POSTAGE			20,000			40,000	20,000
		199 DATA PROCESSING SUPPLIES			19,474			1,000	18,474-
		SUBTOTAL FOR SUPPLYS&MATL			73,690			1,750,000	1,676,310
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			13,651				13,651-
		SUBTOTAL FOR OTHR SER&CHR			682,758			58,590	624,168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		53,972	1		59,440	1-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000	
		608 MAINT & REP GENERAL	1		20,670	1		15,000	5,670-
		613 DATA PROCESSING EQUIPMENT			13,398				13,398-
		615 PRINTING CONTRACTS						40,000	40,000
		671 TRAINING PRGM CITY EMPLOYEES			22,874			62,560	39,686
		684 PROF SERV COMPUTER SERVICES			27,750				27,750-
		686 PROF SERV OTHER			31,300			31,000	300-
		SUBTOTAL FOR CNTRCTL SVCS	3		171,964	2		210,000	1-
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	3		1,297,946	2		2,089,919	1-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,495		4,980	2,485
SUBTOTAL FOR SUPPLYS&MATL				44,495		46,980	2,485
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		22,625			22,625-
		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				7,740,750		6,127,000	1,613,750-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		671 TRAINING PRGM CITY EMPLOYEES		2,685			2,685-
SUBTOTAL FOR CNTRCTL SVCS				3,185		500	2,685-
SUBTOTAL FOR BUDGET CODE 5002				7,811,480		6,196,980	1,614,500-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
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			3	10,109,426	2	8,286,899	1- 1,822,527-

RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,825			123,057	112,232
		107 MEDICAL,SURGICAL & LAB SUPPLY			255,948			136,382	119,566-
		110 FOOD & FORAGE SUPPLIES			300				300-
		117 POSTAGE			10,000			25,000	15,000
		169 MAINTENANCE SUPPLIES						300	300
		199 DATA PROCESSING SUPPLIES			15,220			8,000	7,220-
SUBTOTAL FOR SUPPLYS&MATL					292,293			292,739	446
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			828			1,200	372
		338 LIBRARY BOOKS						1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP					18,867			22,167	3,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,820			7,100	2,280
		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			1,140			400	740-
SUBTOTAL FOR OTHR SER&CHR					20,037			22,000	1,963
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			982,150	166,358-
SUBTOTAL FOR BUDGET CODE 5601					44			1,319,056	160,649-
TOTAL FOR HEALTH SERVICES DIVISION					44			1,319,056	160,649-
TOTAL FOR ADMINISTRATION-OTPS					170			203,174,874	4 13,319,111

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,508,690	189,855,763	29,214,547	203,174,874	13,319,111
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		186,881,318		200,200,429	13,319,111

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,678,649		200,188,429	19,509,780
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		33,582		12,000	21,582-
TOTAL		186,881,318		200,200,429	13,319,111

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			1,300	700
SUBTOTAL FOR BUDGET CODE 6101					3			431,454	
BUDGET CODE: 6105 Planning & Engineering Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,106			742,808	731,702
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200,000				200,000-
		110 FOOD & FORAGE SUPPLIES			48,889				48,889-
		199 DATA PROCESSING SUPPLIES			200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					459,995			742,808	282,813
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			125,000				125,000-
		305 MOTOR VEHICLES			55,404				55,404-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					190,404				190,404-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		460 SPECIAL EXPENSE			58,316				58,316-
SUBTOTAL FOR OTHR SER&CHR					58,316				58,316-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		300,000	1		500,000	200,000
		671 TRAINING PRGM CITY EMPLOYEES	1		2,275				2,275-
SUBTOTAL FOR CNTRCTL SVCS					302,275	1		500,000	197,725
SUBTOTAL FOR BUDGET CODE 6105					2	1,010,990	1	1,242,808	231,818
TOTAL FOR CRIMINAL JUSTICE BUREAU					5	1,442,444	4	1,674,262	231,818
TOTAL FOR CRIMINAL JUSTICE-OTPS					5	1,442,444	4	1,674,262	231,818



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	1,442,444		1,674,262	231,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,442,444		1,674,262	231,818

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,442,444		1,674,262	231,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,442,444		1,674,262	231,818

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7902 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,540				6,540-
SUBTOTAL FOR SUPPLYS&MATL					6,540				6,540-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,799			489	6,310-
SUBTOTAL FOR PROPTY&EQUIP					6,799			489	6,310-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		13,450	13,450
		608 MAINT & REP GENERAL			600				600-
SUBTOTAL FOR CNTRCTL SVCS					600	1		13,450	12,850
SUBTOTAL FOR BUDGET CODE 7902					13,939	1		13,939	1
BUDGET CODE: 7903 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,490			1,753	263
SUBTOTAL FOR SUPPLYS&MATL					1,490			1,753	263
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			9,763				9,763-
SUBTOTAL FOR OTHR SER&CHR					9,763				9,763-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,417	1		3,417	
		608 MAINT & REP GENERAL			17,500			27,000	9,500
SUBTOTAL FOR CNTRCTL SVCS					20,917	1		30,417	9,500
SUBTOTAL FOR BUDGET CODE 7903					32,170	1		32,170	
TOTAL FOR			1		46,109	2		46,109	1
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS						15,000					15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV											
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			49,011			49,011		
			100 SUPPLIES + MATERIALS - GENERAL						621,888		621,888
			199 DATA PROCESSING SUPPLIES			7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL						56,011			670,899		614,888
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			127,383			1,064,029		936,646
SUBTOTAL FOR OTHR SER&CHR						127,383			1,064,029		936,646
SUBTOTAL FOR BUDGET CODE 7400						183,394			1,734,928		1,551,534
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						95,843			145,000 230,500		145,000 134,657
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
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,676,432			2,285,500	390,932-
	SUBTOTAL FOR PROPTY&EQUIP				2,676,432			2,285,500	390,932-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000				5,000-
		686 PROF SERV OTHER			421,433				421,433-
	SUBTOTAL FOR CNTRCTL SVCS				426,433				426,433-
	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 AUTOMOTIVE SUPPLIES & MATERIAL			2,886				2,886-
	SUBTOTAL FOR SUPPLYS&MATL				3,768				3,768-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,878				28,878-
		305 MOTOR VEHICLES			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			12,385			12,885	500
		117 POSTAGE			500				500-
	SUBTOTAL FOR SUPPLYS&MATL				12,885			12,885	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			126,086			14,964	111,122-
		332 PURCH DATA PROCESSING EQUIPT			4,600			1,000	3,600-
		337 BOOKS-OTHER			2,000			500	1,500-
	SUBTOTAL FOR PROPTY&EQUIP				132,686			16,464	116,222-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			841				841-
		454 OVERNIGHT TRVL EXP-SPECIAL			659				659-
	SUBTOTAL FOR OTHR SER&CHR				1,500				1,500-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		14,300	1		14,300	
		608 MAINT & REP GENERAL	1		2,858	1		2,858	
		671 TRAINING PRGM CITY EMPLOYEES	1		250	1		250	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
686 PROF SERV OTHER			1		36,408	1		54,200	17,792
SUBTOTAL FOR CNTRCTL SVCS			4		53,816	4		71,608	17,792
SUBTOTAL FOR BUDGET CODE 7501			4		200,887	4		100,957	99,930-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60 CNTRCTL SVCS 686 PROF SERV OTHER					36,750				36,750-
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			1		101,416			1-	101,416-
SUBTOTAL FOR BUDGET CODE 7556			1		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-
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			2		23,821	2		23,821	
SUBTOTAL FOR BUDGET CODE 7601			2		429,515	2		228,618	200,897-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
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			23,000			40,000	17,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000				30,000-
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
		199 DATA PROCESSING SUPPLIES			6,000			20,000	14,000
		SUBTOTAL FOR SUPPLYS&MATL			64,000			60,000	4,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			48,500			52,500	4,000
		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			92,113			83,695	8,418-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		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-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	11,506,192	14	7,763,606	1- 3,742,586-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	11,567,301	16	7,809,715	3,757,586-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,781	11,567,301	49,011	7,809,715	3,757,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,567,301		7,809,715	3,757,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,251,089		7,809,715	2,441,374-
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		11,567,301		7,809,715	3,757,586-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,198	3,621,247,133	46,129	3,702,553,420	81,306,287
FINANCIAL PLAN SAVINGS		70,000,000-		99,000,000-	29,000,000-
APPROPRIATION	46,198	3,551,247,133	46,129	3,603,553,420	52,306,287

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,222,458,265	3,288,059,388	65,601,123
OTHER CATEGORICAL	87,853,885	69,082,461	18,771,424-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,227,781	644,464	4,583,317-
FEDERAL - C.D.			
FEDERAL - OTHER	59,231,766	56,094,170	3,137,596-
INTRA-CITY SALES	174,678,437	187,875,938	13,197,501
TOTAL	3,551,247,133	3,603,553,420	52,306,287
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,592,871	388,855,228	55,377,288	289,677,714	99,177,514-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		382,577,705		283,400,191	99,177,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,693,951		273,936,040	17,242,089
OTHER CATEGORICAL		8,539,835			8,539,835-
CAPITAL FUNDS - I.F.A.					
STATE		27,703,675		4,285,544	23,418,131-
FEDERAL - C.D.					
FEDERAL - OTHER		84,028,055			84,028,055-
INTRA-CITY SALES		5,612,189		5,178,607	433,582-
TOTAL		382,577,705		283,400,191	99,177,514-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	46,198	46,129	3,702,553,420	81,306,287
FINANCIAL PLAN SAVINGS			99,000,000-	29,000,000-
APPROPRIATION	46,198	46,129	3,603,553,420	52,306,287
OTPS				
TOTALS FOR OPERATING BUDGET	388,855,228		289,677,714	99,177,514-
FINANCIAL PLAN SAVINGS	6,277,523-		6,277,523-	
APPROPRIATION	382,577,705		283,400,191	99,177,514-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	46,198	46,129	3,992,231,134	17,871,227-
FINANCIAL PLAN SAVINGS			105,277,523-	29,000,000-
APPROPRIATION	46,198	46,129	3,886,953,611	46,871,227-
FUNDING				
CITY	3,479,152,216		3,561,995,428	82,843,212
OTHER CATEGORICAL	96,393,720		69,082,461	27,311,259-
CAPITAL FUNDS - I.F.A.	1,796,999		1,796,999	
STATE	32,931,456		4,930,008	28,001,448-
FEDERAL - C.D.				
FEDERAL - OTHER	143,259,821		56,094,170	87,165,651-
INTRA-CITY SALES	180,290,626		193,054,545	12,763,919
TOTAL FUNDING	3,933,824,838		3,886,953,611	46,871,227-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	401,801	5	392,631	9,170-
		SUBTOTAL FOR F/T SALARIED	5	401,801	5	392,631	9,170-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		32,667	8,667
		043 SHIFT DIFFERENTIAL		16,600		21,769	5,169
		045 HOLIDAY PAY		13,695		17,881	4,186
		048 OVERTIME UNIFORM FORCES		16,865		19,062	2,197
		SUBTOTAL FOR ADD GRS PAY		71,160		91,379	20,219
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	474,901	5	492,974	18,073
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	7,002,669	42	2,960,438	18-	4,042,231-	
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		13,318	
SUBTOTAL FOR F/T SALARIED			10	784,910	10	798,228		13,318	
03 UNSALARIED		031 UNSALARIED		610		858		248	
SUBTOTAL FOR UNSALARIED				610		858		248	
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	794,422	10	807,988		13,566	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	662,297	13	691,089	28,792
SUBTOTAL FOR F/T SALARIED			13	662,297	13	691,089	28,792
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	671,051	13	699,916	28,865
TOTAL FOR OFFICE OF THE FIRE COMM			33	2,028,806	35	2,178,444	2 149,638
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				210,045		210,045		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,678		2,678		
		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	1,189,507	25	1,223,549		34,042
SUBTOTAL FOR F/T SALARIED			25	1,189,507	25	1,223,549		34,042
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			25	1,772,896	25	1,246,938	525,958-
TOTAL FOR SUPPORT SERVICES			25	1,772,896	25	1,246,938	525,958-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
		081 ANNUITY CONTRIBUTIONS				11,732	11,732
		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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				406,008		417,590	11,582
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		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	16,604,194	318	16,936,466	8- 332,272
SUBTOTAL FOR F/T SALARIED			326	16,604,194	318	16,936,466	8- 332,272
03 UNSALARIED		031 UNSALARIED		107,527		109,647	2,120

ADOPTED BUDGET - FY08
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 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				107,527		109,647	2,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254,213		260,676	6,463
		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	20,426,694	318	19,888,748	8-
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	797,831	22	979,961	182,130
SUBTOTAL FOR F/T SALARIED			19	797,831	22	979,961	182,130
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
SUBTOTAL FOR ADD GRS PAY					10,161			10,161		
SUBTOTAL FOR BUDGET CODE 5540			19		807,992	22		990,122	3	182,130
TOTAL FOR FLEET MAINTENANCE			346		21,335,133	341		20,983,817	5-	351,316-
RESPONSIBILITY CENTER: 0014 BUILDINGS										
BUDGET CODE: 5530 BUILDINGS-CIVILIAN										
01 F/T SALARIED 001 FULL YEAR POSITIONS			93		6,269,003	93		6,345,433		76,430
SUBTOTAL FOR F/T SALARIED			93		6,269,003	93		6,345,433		76,430
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		9,565,977	93		9,602,407		36,430
TOTAL FOR BUILDINGS			93		9,565,977	93		9,602,407		36,430

RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
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									

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,749,515	29	1,836,419		86,904	
SUBTOTAL FOR F/T SALARIED			29	1,749,515	29	1,836,419		86,904	
03 UNSALARIED		031 UNSALARIED		705,165		718,645		13,480	
SUBTOTAL FOR UNSALARIED				705,165		718,645		13,480	
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	3,751,508	29	3,698,940		52,568-	
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	4,313,006	41	4,283,005	2	30,001-	

RESPONSIBILITY CENTER: 0018 BUDGET SERVICES

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,358,208	13	1,457,512	1
		SUBTOTAL FOR F/T SALARIED	12	1,358,208	13	1,457,512	1
03 UNSALARIED		031 UNSALARIED		186,211		187,280	
		SUBTOTAL FOR UNSALARIED		186,211		187,280	
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
		TOTAL FOR BUDGET SERVICES	12	1,548,077	13	1,648,450	1
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,302,361	111	7,406,415	1-
		SUBTOTAL FOR F/T SALARIED	112	7,302,361	111	7,406,415	1-
03 UNSALARIED		031 UNSALARIED		457,735		466,809	
		SUBTOTAL FOR UNSALARIED		457,735		466,809	
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	8,116,670	111	8,229,798	1-
		TOTAL FOR BICS	112	8,116,670	111	8,229,798	1-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	674,117	10	638,538	1-
SUBTOTAL FOR F/T SALARIED			11	674,117	10	638,538	1-
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-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	680,392	10	644,813	1-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	577,856	11	574,201	
SUBTOTAL FOR F/T SALARIED			11	577,856	11	574,201	
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	
TOTAL FOR AFFIRMATIVE EMPLOYMENT			11	580,510	11	576,855	
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
SUBTOTAL FOR F/T SALARIED			13	468,535	14	536,101	1
03 UNSALARIED		031 UNSALARIED		133,299		136,080	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				133,299		136,080	2,781
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		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	71,721,521	945	67,555,533	19- 4,165,988-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	964	71,721,521	945	67,555,533	4,165,988-
FINANCIAL PLAN SAVINGS		4,425,562-	18	1,836,510	6,262,072
APPROPRIATION	964	67,295,959	963	69,392,043	2,096,084

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,314,846	68,357,379	6,042,533
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	67,295,959	69,392,043	2,096,084

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED 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	12 857,158
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	11 863,238
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 2,010,277
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	70,490- 70,490	2 140,981
1210	AUTO MACHINIST	D 057	92505	70,490- 70,490	22 1,550,799
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	109 7,653,396
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 1,850,964
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
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	39,159- 51,526	13 585,376

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED 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	104	4,859,822
1271	PURCHASING AGENT	D 057	12158	34,651- 73,424	16	808,734
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	11	507,644
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	25	973,785
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	3	141,463
1310	MACHINIST	D 057	92610	64,728- 70,490	1	70,490
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	522,261
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	4	230,999
1401	CITY RESEARCH SCIENTIST	D 057	21744	65,085-105,433	1	67,688
1402	INDUSTRIAL HYGIENIST	D 057	31305	40,851- 56,456	1	50,239
1410	CARPENTER	D 057	92005	37,746- 53,578	13	932,226

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED 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	63,945- 73,080	1 63,945
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	30 1,074,302
1725	MOTOR VEHICLE OPERATOR	D 057	91212	34,448- 37,422	30 1,132,784
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	20 657,025
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
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	2 82,324
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	6 264,970
3146	PLANNER	D 057	22115	41,513- 53,138	3 132,501
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	6 287,514
4195	CASE - MANAGEMENT NURSE (	D 057	50959	36,137- 44,355	1 61,528
	SUBTOTAL FOR OBJECT 001				815 50,804,092
	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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

-----					839	53,387,616
POSITION SCHEDULE FOR U/A 001						
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					124	7,890,422
TOTAL FOR U/A 001					963	61,278,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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			12,833				12,833-
SUBTOTAL FOR F/T SALARIED					12,833				12,833-
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					2,234,060				2,234,060-
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		59,532	2			59,532-
SUBTOTAL FOR F/T SALARIED					93,609	2			93,609-
04 ADD GRS PAY		047 OVERTIME			5,767				5,767-
		048 OVERTIME UNIFORM FORCES			920,579				920,579-
SUBTOTAL FOR ADD GRS PAY					926,346				926,346-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			291,739				291,739-
SUBTOTAL FOR FRINGE BENES					291,739				291,739-
SUBTOTAL FOR BUDGET CODE 6232					1,311,694	2			1,311,694-
BUDGET CODE: 6252 FIRE ACT III GRANT									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	11,155,703	2	14,378,461		3,222,758
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		33,459		34,397	938
		SUBTOTAL FOR UNSALARIED		33,459		34,397	938
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	255,021	6	338,988	2 83,967
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	8,599,997	79	8,346,767	18- 253,230-
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS 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	246,337,803	3,130	241,191,305	13 5,146,498-
		SUBTOTAL FOR F/T SALARIED	3,117	246,337,803	3,130	241,191,305	13 5,146,498-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,353,463		2,416,711	1,063,248
		042 LONGEVITY DIFFERENTIAL		8,187,098		13,814,466	5,627,368
		043 SHIFT DIFFERENTIAL		12,348,435		13,631,017	1,282,582
		045 HOLIDAY PAY		7,353,857		10,501,410	3,147,553
		048 OVERTIME UNIFORM FORCES		13,100,165		27,762,047	14,661,882
		SUBTOTAL FOR ADD GRS PAY		42,343,018		68,125,651	25,782,633
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	304,013,359	3,130	313,541,863	13 9,528,504
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,117	304,013,359	3,130	313,541,863	13 9,528,504

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	5,817,116
		SUBTOTAL FOR F/T SALARIED	2,325	141,732,746	2,330	147,549,862	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	9,169,477
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,325	190,861,123	2,330	200,030,600	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	1,284,634	23	1,402,406	2 117,772
		SUBTOTAL FOR F/T SALARIED	21	1,284,634	23	1,402,406	2 117,772
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	1,488,066	23	1,605,838	2 117,772
		TOTAL FOR TELECOMMUNICATIONS SYS ENG	21	1,488,066	23	1,605,838	2 117,772
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,024,616,366	11,383	1,062,601,065	7 37,984,699

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,376	1,024,616,366	11,383	1,062,601,065	37,984,699
FINANCIAL PLAN SAVINGS		15,335,057		1,145,161-	16,480,218-
APPROPRIATION	11,376	1,039,951,423	11,383	1,061,455,904	21,504,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,027,923,595		1,046,259,443	18,335,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		847,125		793,000	54,125-
FEDERAL - C.D.					
FEDERAL - OTHER		11,180,703		14,403,461	3,222,758
INTRA-CITY SALES					
TOTAL		1,039,951,423		1,061,455,904	21,504,481

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					ADOPTED 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	3	167,694
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	152	6,484,992
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					298	15,942,448
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FIRE	D 057 7038D		27,734- 93,000	1	185,000
1861	DEPUTY CHIEF (FIRE)	D 057 70382		111,770-134,477	80	10,138,814
1865	ASSISTANT CHIEF OF DEPART	D 057 7038B		47,270-153,151	9	1,604,611
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	8	1,399,837
1895	BATTALION CHIEF	D 057 70370		96,734-121,325	315	36,403,612
1896	BATTALION CHIEF	D 057 70370		96,734-121,325	1	121,325
1912	CAPTAIN (FIRE)	D 057 70365		84,627- 93,176	541	48,908,207
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	1,434	111,576,172
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	1,099,646
1931	PILOT	D 057 70312		46,322- 48,330	1	78,624

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332-	47,085	18 1,276,644
1947	FIREFIGHTER	D 057	70310	25,100-	63,309	8,989 505,326,012
1948	FIREFIGHTER	D 057	70310	25,100-	63,309	1 63,309
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330-	70,906	34 2,403,207
1955	WIPER (UNIFORMED)	D 057	70314	65,615-	65,615	11 721,765
1974	FIREFIGHTER	D 057	70310	25,100-	63,309	1 45,311
6110	FIREFIGHTER	D 057	70310	25,100-	63,309	1 49,858
6130	FIREFIGHTER	D 057	70310	25,100-	63,309	1 63,309
	SUBTOTAL FOR OBJECT 004					11,469 722,353,647

POSITION SCHEDULE FOR U/A 002	11,767	738,296,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-384	-24,093,286
TOTAL FOR U/A 002	11,383	714,202,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY07-06/15/07		ADOPTED 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	7,363,019	132	9,190,519	32 1,827,500
SUBTOTAL FOR F/T SALARIED			100	7,363,019	132	9,190,519	32 1,827,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		605,833	207,833
		043 SHIFT DIFFERENTIAL		430,506		453,810	23,304
		045 HOLIDAY PAY		338,747		358,051	19,304
		046 TERMINAL LEAVE		25,000			25,000-
		048 OVERTIME UNIFORM FORCES		1,659,132		1,617,964	41,168-
SUBTOTAL FOR ADD GRS PAY				2,851,385		3,035,658	184,273
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		96,200	
		081 ANNUITY CONTRIBUTIONS		206,108		150,808	55,300-
SUBTOTAL FOR FRINGE BENES				302,308		247,008	55,300-
SUBTOTAL FOR BUDGET CODE 8001			100	10,516,712	132	12,473,185	32 1,956,473
TOTAL FOR FIRE INVESTIGATIONS			106	10,770,580	138	12,727,885	32 1,957,305



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
TOTAL FOR FIRE INVESTIGATION			106		10,770,580	138		12,727,885	1,957,305



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	10,770,580	138	12,727,885	1,957,305
FINANCIAL PLAN SAVINGS		1,100,000		2,100,000	1,000,000
APPROPRIATION	106	11,870,580	138	14,827,885	2,957,305

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,870,580	14,827,885	2,957,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,870,580	14,827,885	2,957,305

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					ADOPTED 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	1,823,467
1950	FIRE MARSHAL (UNIFORMED)	D 057 70392		47,330- 70,906	66	4,679,796
SUBTOTAL FOR OBJECT 004					88	6,837,589
POSITION SCHEDULE FOR U/A 003					94	7,091,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					44	3,319,237
TOTAL FOR U/A 003					138	10,410,334

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07		ADOPTED 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	153,528
		SUBTOTAL FOR F/T SALARIED	18	1,797,496	19	1,951,024	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		
		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	225,800
		TOTAL FOR OPERATION SUPPORT STAFF	18	2,135,251	19	2,361,051	1	225,800
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	7,958,666	183	8,628,818	18	670,152
		SUBTOTAL FOR F/T SALARIED	165	7,958,666	183	8,628,818	18	670,152
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		
		042 LONGEVITY DIFFERENTIAL		254,756		254,756		
		043 SHIFT DIFFERENTIAL		13,857		13,857		
		045 HOLIDAY PAY		8,474		8,474		
		047 OVERTIME		759,640		759,640		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		1,039,472		1,039,472		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	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	9,030,503	183		9,701,251
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	520,047	5	1-	124,824-
		SUBTOTAL FOR F/T SALARIED	6	520,047	5	1-	124,824-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000			5,333-
		043 SHIFT DIFFERENTIAL		27,969			5,985-
		045 HOLIDAY PAY		23,137			5,121-
		048 OVERTIME UNIFORM FORCES		14,562			2,186
		SUBTOTAL FOR ADD GRS PAY		103,668			14,253-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,280			1,440
		081 ANNUITY CONTRIBUTIONS					7,431
		SUBTOTAL FOR FRINGE BENES		4,280			8,871
		SUBTOTAL FOR BUDGET CODE 5611	6	627,995	5	1-	130,206-
		TOTAL FOR HEADQUARTER INSPECTION	171	9,658,498	188		10,199,040
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,664	15	4-	163,272-
		SUBTOTAL FOR F/T SALARIED	19	910,664	15	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

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5630			19	930,504	15	767,232	4-
TOTAL FOR BUREAU MANAGEMENT			19	930,504	15	767,232	4-
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-
SUBTOTAL FOR F/T SALARIED			19	1,016,030	18	997,777	1-
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-
TOTAL FOR TECHNOLOGY MANAGEMENT			19	1,061,289	18	1,043,036	1-
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
SUBTOTAL FOR F/T SALARIED			8	266,158	11	408,320	3
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
TOTAL FOR MANAGEMENT SUPPORT STAFF			8	281,512	11	423,674	3

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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
TOTAL FOR DIST ORGANIZATION INSPECTION				148	6,325,664		153		6,707,806
TOTAL FOR FIRE PREVENTION				399	21,142,204		420		22,265,749
								21	1,123,545



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399	21,142,204	420	22,265,749	1,123,545
FINANCIAL PLAN SAVINGS		1,386,396-		299,999-	1,086,397
APPROPRIATION	399	19,755,808	420	21,965,750	2,209,942

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,755,808	21,965,750	2,209,942
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,755,808	21,965,750	2,209,942

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	49,201- 64,196	1	51,169
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	130,392
1268	RESEARCH ASSISTANT	D 057	60910	39,159- 51,526	7	312,119
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	236,265
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	4	223,000
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	140	5,197,369
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	104	5,217,436
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
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 47,087	50	1,822,365
SUBTOTAL FOR OBJECT 001					372	16,834,653

POSITION SCHEDULE FOR U/A 004				372	16,834,653
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				48	2,172,213
TOTAL FOR U/A 004				420	19,006,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			35,300			47,000	11,700
		110 FOOD & FORAGE SUPPLIES			1,321				1,321-
		199 DATA PROCESSING SUPPLIES			2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL								39,421	7,579
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,090				17,090-
		337 BOOKS-OTHER			12,256				12,256-
SUBTOTAL FOR PROPTY&EQUIP								29,346	29,346-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			12,122			15,000	2,878
		431 LEASING OF MISC EQUIP			122				122-
SUBTOTAL FOR OTHR SER&CHR								12,244	2,756
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,700	1		33,000	25,300
		608 MAINT & REP GENERAL			33,348				33,348-
		686 PROF SERV OTHER			2,600				2,600-
SUBTOTAL FOR CNTRCTL SVCS								43,648	10,648-
SUBTOTAL FOR BUDGET CODE 1207								124,659	29,659-
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,361			1,308,840	1,300,479
		110 FOOD & FORAGE SUPPLIES			300				300-
		117 POSTAGE			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL								13,661	1,295,179
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,067				24,067-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		979,677				979,677-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,512				2,512-
		490 SPECIAL SERVICES		400				400-
		496 ALLOWANCES TO PARTICIPANTS		13,351				13,351-
		SUBTOTAL FOR OTHR SER&CHR		1,020,353				1,020,353-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,283				41,283-
		622 TEMPORARY SERVICES		155,034				155,034-
		671 TRAINING PRGM CITY EMPLOYEES		2,845				2,845-
		SUBTOTAL FOR CNTRCTL SVCS		199,162				199,162-
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	1,938,831	4	5,247,920		3,309,089
		SUBTOTAL FOR CNTRCTL SVCS	4	1,938,831	4	5,247,920		3,309,089
		SUBTOTAL FOR BUDGET CODE 3007	4	2,219,348	4	5,541,811		3,322,463
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3130 AGENCY DONATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,000,000	1	2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 3130			1	2,000,000	1	2,000,000		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								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		201,682				201,682-
		305 MOTOR VEHICLES		967,289				967,289-
SUBTOTAL FOR PROPTY&EQUIP				1,168,971				1,168,971-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,155				37,155-
		453 OVERNIGHT TRVL EXP-GENERAL		3,832				3,832-
SUBTOTAL FOR OTHR SER&CHR				40,987				40,987-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,612,915				2,612,915-
		622 TEMPORARY SERVICES		51,977				51,977-
		676 MAINT & OPER OF INFRASTRUCTURE		35,770				35,770-
		SUBTOTAL FOR CNTRCTL SVCS		2,700,662				2,700,662-
		SUBTOTAL FOR BUDGET CODE 3242		3,910,620				3,910,620-
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		1,189,196				1,189,196-
		302 TELECOMMUNICATIONS EQUIPMENT		44,777				44,777-
		305 MOTOR VEHICLES		79,602				79,602-
		307 MEDICAL, SURGICAL & LAB EQUIP		14,851				14,851-
		SUBTOTAL FOR PROPTY&EQUIP		1,328,426				1,328,426-
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		719,036				719,036-
		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	1,149,135			1-	1,149,135-
		SUBTOTAL FOR BUDGET CODE 3262	1	2,611,909			1-	2,611,909-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		3,850				3,850-
		SUBTOTAL FOR SUPPLYS&MATL		8,850				8,850-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,230				2,230-
		SUBTOTAL FOR PROPTY&EQUIP		2,230				2,230-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,281,653				1,281,653-
		615 PRINTING CONTRACTS		1	306				1-
		622 TEMPORARY SERVICES			366,710				366,710-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,648,669				1-
		SUBTOTAL FOR BUDGET CODE 3272		1	2,279,994			811,510	1-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,003				75,003-
		199 DATA PROCESSING SUPPLIES			3,746				3,746-
		SUBTOTAL FOR SUPPLYS&MATL			78,749				78,749-
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			1,551,700				1,551,700-
		676 MAINT & OPER OF INFRASTRUCTURE			1,036,141				1,036,141-
		SUBTOTAL FOR CNTRCTL SVCS			7,041,724				7,041,724-
		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			6,416			324,000	317,584
		101 PRINTING SUPPLIES			8,993				8,993-
		199 DATA PROCESSING SUPPLIES			363,269			402,000	38,731

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						378,678		726,000	347,322
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		61,860		78,000		16,140	
SUBTOTAL FOR PROPTY&EQUIP						61,860		78,000	16,140
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,110				1,110-	
SUBTOTAL FOR OTHR SER&CHR						1,110		1,110-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,625				2,625-	
		613 DATA PROCESSING EQUIPMENT	7	1,152,878	7	553,000		599,878-	
		671 TRAINING PRGM CITY EMPLOYEES		22,500				22,500-	
		684 PROF SERV COMPUTER SERVICES	1	1,816,450	1	1,091,000		725,450-	
SUBTOTAL FOR CNTRCTL SVCS					8	2,994,453	8	1,644,000	1,350,453-
SUBTOTAL FOR BUDGET CODE 3307					8	3,436,101	8	2,448,000	988,101-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,475				281,475-	
		101 PRINTING SUPPLIES		1,650				1,650-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,120				3,120-	
		110 FOOD & FORAGE SUPPLIES		16,114				16,114-	
		117 POSTAGE		3,500				3,500-	
		170 CLEANING SUPPLIES		1,204				1,204-	
		199 DATA PROCESSING SUPPLIES		46,371				46,371-	
SUBTOTAL FOR SUPPLYS&MATL						353,434		353,434-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,301,963				1,301,963-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,950				4,950-	
		305 MOTOR VEHICLES		1,517,842				1,517,842-	
		332 PURCH DATA PROCESSING EQUIPT		221,199				221,199-	
		337 BOOKS-OTHER		5,970				5,970-	
SUBTOTAL FOR PROPTY&EQUIP						3,051,924		3,051,924-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		483				483-	
		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						34,225		34,225-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,800				4,800-
		602	TELECOMMUNICATIONS MAINT	1	8,748			1-	8,748-
		608	MAINT & REP GENERAL		252,424				252,424-
		612	OFFICE EQUIPMENT MAINTENANCE		354				354-
		613	DATA PROCESSING EQUIPMENT		2,875				2,875-
		622	TEMPORARY SERVICES		505,211				505,211-
		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	880,476			3-	880,476-
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		59,263				59,263-
SUBTOTAL FOR SUPPLYS&MATL					59,263				59,263-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,902				72,902-
		305 MOTOR VEHICLES			83,021				83,021-
		332 PURCH DATA PROCESSING EQUIPT			35,990				35,990-
		SUBTOTAL FOR PROPTY&EQUIP			191,913				191,913-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,895,658			2,654,851	759,193
		608 MAINT & REP GENERAL			209,000				209,000-
		671 TRAINING PRGM CITY EMPLOYEES			77,800				77,800-
		684 PROF SERV COMPUTER SERVICES			72,900				72,900-
		SUBTOTAL FOR CNTRCTL SVCS			2,255,358			2,654,851	399,493
		SUBTOTAL FOR BUDGET CODE 3362			2,506,534			2,654,851	148,317
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,010				3,010-
		110 FOOD & FORAGE SUPPLIES			82				82-
		SUBTOTAL FOR SUPPLYS&MATL			3,092				3,092-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,935				4,935-
		305 MOTOR VEHICLES			1,013,446				1,013,446-
		337 BOOKS-OTHER			358				358-
		SUBTOTAL FOR PROPTY&EQUIP			1,018,739				1,018,739-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			39,816				39,816-
		SUBTOTAL FOR OTHR SER&CHR			39,816				39,816-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,149,615			75,000	2,074,615-
		684 PROF SERV COMPUTER SERVICES			500,000				500,000-
		686 PROF SERV OTHER			11,263				11,263-
		SUBTOTAL FOR CNTRCTL SVCS			2,660,878			75,000	2,585,878-
		SUBTOTAL FOR BUDGET CODE 3372			3,722,525			75,000	3,647,525-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			34,981				34,981-
		SUBTOTAL FOR SUPPLYS&MATL			34,981				34,981-
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			8,000,000				8,000,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			11,500				11,500-
		SUBTOTAL FOR PROPTY&EQUIP			8,011,500				8,011,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,403,701				7,403,701-
		622 TEMPORARY SERVICES			55,179				55,179-
		SUBTOTAL FOR CNTRCTL SVCS			7,458,880				7,458,880-
		SUBTOTAL FOR BUDGET CODE 3382			15,505,361				15,505,361-
BUDGET CODE: 4007 LEGAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,176			6,000	824
		110 FOOD & FORAGE SUPPLIES			32				32-
		SUBTOTAL FOR SUPPLYS&MATL			5,208			6,000	792
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			3,140				3,140-
		686 PROF SERV OTHER			55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS			58,658				58,658-
		SUBTOTAL FOR BUDGET CODE 4007			98,000			98,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			438,387			448,000	9,613
		169 MAINTENANCE SUPPLIES			378				378-
		199 DATA PROCESSING SUPPLIES			123,206				123,206-
		SUBTOTAL FOR SUPPLYS&MATL			561,971			448,000	113,971-
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

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40			OTHER SER&CHR							
		403	OFFICE SERVICES			160				160-
			SUBTOTAL FOR OTHER SER&CHR			160				160-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	3		343,903	3		192,000	151,903-
		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	3		367,413	3		192,000	175,413-
			SUBTOTAL FOR BUDGET CODE 5007	3		1,221,279	3		1,150,000	71,279-
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			OTHER SER&CHR							
		417	ADVERTISING			38,000			38,000	
			SUBTOTAL FOR OTHER 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			412			13,000	12,588
		107	MEDICAL, SURGICAL & LAB SUPPLY			451,895			147,000	304,895-
		110	FOOD & FORAGE SUPPLIES			40				40-
		199	DATA PROCESSING SUPPLIES			7,869				7,869-
			SUBTOTAL FOR SUPPLYS&MATL			460,216			160,000	300,216-
30			PROPTY&EQUIP							
		307	MEDICAL, SURGICAL & LAB EQUIP			21,462				21,462-
			SUBTOTAL FOR PROPTY&EQUIP			21,462				21,462-
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			6,972				6,972-
		403	OFFICE SERVICES			621				621-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		349				349-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15				15-	
		SUBTOTAL FOR OTHR SER&CHR		7,957				7,957-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	760,724	11	667,000		93,724-	
		608 MAINT & REP GENERAL	1	46,560	1	50,000		3,440	
		613 DATA PROCESSING EQUIPMENT		2,520				2,520-	
		622 TEMPORARY SERVICES	1	194,786	1	156,000		38,786-	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,004,590	13	873,000		131,590-	
		SUBTOTAL FOR BUDGET CODE 5207	13	1,494,225	13	1,033,000		461,225-	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		448,713		397,000		51,713-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,859,814		6,185,000		674,814-	
		110 FOOD & FORAGE SUPPLIES		8,147				8,147-	
		117 POSTAGE		1,790				1,790-	
		169 MAINTENANCE SUPPLIES		16,177				16,177-	
		199 DATA PROCESSING SUPPLIES		7,153				7,153-	
		SUBTOTAL FOR SUPPLYS&MATL		7,341,794		6,582,000		759,794-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,365		35,000		25,365-	
		304 MOTOR VEHICLE EQUIPMENT		53,292				53,292-	
		305 MOTOR VEHICLES		168,051				168,051-	
		337 BOOKS-OTHER		3,168				3,168-	
		SUBTOTAL FOR PROPTY&EQUIP		284,876		35,000		249,876-	
40 OTHR SER&CHR		403 OFFICE SERVICES		650				650-	
		412 RENTALS OF MISC.EQUIP		27,723		20,000		7,723-	
		SUBTOTAL FOR OTHR SER&CHR		28,373		20,000		8,373-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,772				13,772-	
		607 MAINT & REP MOTOR VEH EQUIP	35	2,007,863	35	2,264,000		256,137	
		608 MAINT & REP GENERAL		18,868				18,868-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,584				1,584-	
		624 CLEANING SERVICES		14,730				14,730-	
		686 PROF SERV OTHER	5	462,000			5-	462,000-	
		SUBTOTAL FOR CNTRCTL SVCS	40	2,518,817	35	2,264,000	5-	254,817-	
		SUBTOTAL FOR BUDGET CODE 5527	40	10,173,860	35	8,901,000	5-	1,272,860-	

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 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
BUDGET CODE: 5537 BUILDINGS UNIT OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,289			13,000		6,289-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			11,745					11,745-
			110 FOOD & FORAGE SUPPLIES			50,131					50,131-
			169 MAINTENANCE SUPPLIES			1,654,142			1,961,000		306,858
			199 DATA PROCESSING SUPPLIES			635					635-
	SUBTOTAL FOR SUPPLYS&MATL					1,735,942			1,974,000		238,058
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			350,283			330,000		20,283-
			315 OFFICE EQUIPMENT			1,228					1,228-
			337 BOOKS-OTHER			4,324					4,324-
	SUBTOTAL FOR PROPTY&EQUIP					355,835			330,000		25,835-
40	OTHR SER&CHR		403 OFFICE SERVICES			16,955					16,955-
			412 RENTALS OF MISC.EQUIP			54,650			15,000		39,650-
	SUBTOTAL FOR OTHR SER&CHR					71,605			15,000		56,605-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		344,818	7		1,128,000		783,182
			608 MAINT & REP GENERAL	45		4,008,002	45		3,186,000		822,002-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,785				1-	1,785-
			624 CLEANING SERVICES			75,294					75,294-
			671 TRAINING PRGM CITY EMPLOYEES			3,260					3,260-
			676 MAINT & OPER OF INFRASTRUCTURE	23		1,276,318	23		1,487,000		210,682
			686 PROF SERV OTHER			35,590					35,590-
	SUBTOTAL FOR CNTRCTL SVCS					76		75	5,801,000	1-	55,933
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		75	8,120,000	1-	206,851
BUDGET CODE: 5547 TECH SERVICES OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			323,547			294,000		29,547-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			243					243-
			110 FOOD & FORAGE SUPPLIES			4,881					4,881-
			169 MAINTENANCE SUPPLIES			8,333					8,333-
			199 DATA PROCESSING SUPPLIES			100					100-
	SUBTOTAL FOR SUPPLYS&MATL					337,104			294,000		43,104-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,081,520		783,000		1,298,520-	
		337 BOOKS-OTHER		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		2,082,720		783,000		1,299,720-	
40 OTHR SER&CHR		403 OFFICE SERVICES		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		250				250-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	492,791	11	663,000		170,209	
		SUBTOTAL FOR CNTRCTL SVCS	11	492,791	11	663,000		170,209	
		SUBTOTAL FOR BUDGET CODE 5547	11	2,912,865	11	1,740,000		1,172,865-	
TOTAL FOR			161	77,607,144	151	39,597,379	10-	38,009,765-	
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		59,599		349,857		290,258	
		110 FOOD & FORAGE SUPPLIES		120,360				120,360-	
		117 POSTAGE		347,450		303,000		44,450-	
		169 MAINTENANCE SUPPLIES		31,152				31,152-	
		199 DATA PROCESSING SUPPLIES		8,425				8,425-	
		SUBTOTAL FOR SUPPLYS&MATL		1,318,553		1,301,424		17,129-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,507				89,507-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,211				1,211-	
		314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		17,344		8,000		9,344-	
		337 BOOKS-OTHER		17,282				17,282-	
		SUBTOTAL FOR PROPTY&EQUIP		200,344		83,000		117,344-	
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		402	TELEPHONE & OTHER COMMUNICATNS		851,000		851,000		
		403	OFFICE SERVICES		4,039		12,000	7,961	
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,318,366		1,339,246	20,880	
		412	RENTALS OF MISC.EQUIP		37,344			37,344-	
		414	RENTALS - LAND BLDGS & STRUCTS		13,803,781		14,784,722	980,941	
		417	ADVERTISING		6,134		21,000	14,866	
	856001	42C	HEAT LIGHT & POWER		9,493,275		10,228,558	735,283	
		451	NON OVERNIGHT TRVL EXP-GENERAL		63,872		150,000	86,128	
		453	OVERNIGHT TRVL EXP-GENERAL		74,482		92,000	17,518	
		454	OVERNIGHT TRVL EXP-SPECIAL		348			348-	
SUBTOTAL FOR OTHR SER&CHR					29,306,910		30,867,014	1,560,104	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,648,385			1-	
		608	MAINT & REP GENERAL		103,807			103,807-	
		612	OFFICE EQUIPMENT MAINTENANCE		80,000			80,000-	
		619	SECURITY SERVICES	2	1,159,823	2	1,115,000	44,823-	
		622	TEMPORARY SERVICES	9	1,659,000	9	1,059,000	600,000-	
		624	CLEANING SERVICES	1	3,269,413	1	2,659,000	610,413-	
		671	TRAINING PRGM CITY EMPLOYEES	1	13,848	1	90,000	76,152	
		681	PROF SERV ACCTING & AUDITING	1	1,170			1-	
		684	PROF SERV COMPUTER SERVICES		243,365			243,365-	
SUBTOTAL FOR CNTRCTL SVCS					15	8,178,811	13	4,923,000	2-
70 FXD MIS CHGS		701	TAXES AND LICENSES		550			550-	
		704	PAY FOR SURETY BOND/INSUR PREM		1,166			1,166-	
		708	AWARDS WIDOW/OTH DEPND EMP KLD		154,083		45,000	109,083-	
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		
SUBTOTAL FOR FXD MIS CHGS					163,343		52,544	110,799-	
SUBTOTAL FOR BUDGET CODE 3100					15	39,167,961	13	37,226,982	2-
TOTAL FOR FISCAL SERVICES					15	39,167,961	13	37,226,982	2-
TOTAL FOR EXECUTIVE ADMIN-OTPS					176	116,775,105	164	76,824,361	12-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,431,078	116,775,105	15,612,403	76,824,361	39,950,744-
FINANCIAL PLAN SAVINGS		2,519,903		2,589,903	70,000
APPROPRIATION		119,295,008		79,414,264	39,880,744-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,754,017		70,891,536	1,862,481-
OTHER CATEGORICAL				2,000,000	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,540,991		6,522,728	40,018,263-
INTRA-CITY SALES					
TOTAL		119,295,008		79,414,264	39,880,744-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,251				61,251-
		SUBTOTAL FOR SUPPLYS&MATL			61,251				61,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			309,848			380,000	70,152
		337 BOOKS-OTHER			904				904-
		SUBTOTAL FOR PROPTY&EQUIP			310,752			380,000	69,248
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		394,631			380,000	14,631-
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			134,255			159,000	24,745
		110 FOOD & FORAGE SUPPLIES			180				180-
		169 MAINTENANCE SUPPLIES			84,136				84,136-
		199 DATA PROCESSING SUPPLIES			3,143				3,143-
		SUBTOTAL FOR SUPPLYS&MATL			221,714			159,000	62,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			312,388			112,000	200,388-
		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			366,001			112,000	254,001-
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			92,171				92,171-
		608 MAINT & REP GENERAL			9,700				9,700-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		62,174				2- 62,174-
		SUBTOTAL FOR CNTRCTL SVCS	4		170,480				4- 170,480-
		SUBTOTAL FOR BUDGET CODE 4127	4		1,030,953			319,000	4- 711,953-
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		11,482,882	1		11,906,000	423,118
		608 MAINT & REP GENERAL	1		2,722,818	1		2,300,000	422,818-
		SUBTOTAL FOR CNTRCTL SVCS	2		14,205,700	2		14,206,000	300
		SUBTOTAL FOR BUDGET CODE 5017	2		14,206,000	2		14,206,000	
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			896,173			611,000	285,173-
		110 FOOD & FORAGE SUPPLIES			1,500				1,500-
		169 MAINTENANCE SUPPLIES			23,843				23,843-
		SUBTOTAL FOR SUPPLYS&MATL			921,516			611,000	310,516-
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			1,570				1,570-
		SUBTOTAL FOR OTHR SER&CHR			1,570				1,570-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			16,000				16,000-
		608 MAINT & REP GENERAL	4		1,451,302	4		1,816,000	364,698
		SUBTOTAL FOR CNTRCTL SVCS	4		1,467,302	4		1,816,000	348,698

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6207			4	2,415,688	4	2,427,000	11,312
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,413		73,000	11,413-
		110 FOOD & FORAGE SUPPLIES		2,724		8,000	5,276
		169 MAINTENANCE SUPPLIES		50,887			50,887-
		199 DATA PROCESSING SUPPLIES		715			715-
SUBTOTAL FOR SUPPLYS&MATL				138,739		81,000	57,739-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		117,917		131,000	13,083
		337 BOOKS-OTHER		1,600			1,600-
SUBTOTAL FOR PROPTY&EQUIP				119,517		131,000	11,483
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	70,498	2	46,000	24,498-
		671 TRAINING PRGM CITY EMPLOYEES		7,785			7,785-
SUBTOTAL FOR CNTRCTL SVCS			2	78,283	2	46,000	32,283-
SUBTOTAL FOR BUDGET CODE 6217			2	339,432	2	317,000	22,432-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,142		14,740	71,402-
		169 MAINTENANCE SUPPLIES		421			421-
		170 CLEANING SUPPLIES		2,026			2,026-
		199 DATA PROCESSING SUPPLIES		6,438			6,438-
SUBTOTAL FOR SUPPLYS&MATL				95,027		14,740	80,287-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,339		183,000	72,661
		332 PURCH DATA PROCESSING EQUIPT		4,927			4,927-
		337 BOOKS-OTHER		10,658			10,658-
SUBTOTAL FOR PROPTY&EQUIP				125,924		183,000	57,076
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	32,652	2	62,000		29,348	
		624 CLEANING SERVICES		1,907				1,907-	
		671 TRAINING PRGM CITY EMPLOYEES		4,090				4,090-	
		SUBTOTAL FOR CNTRCTL SVCS	2	38,649	2	62,000		23,351	
		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		110,584		159,200		48,616	
		169 MAINTENANCE SUPPLIES		14,788		27,000		12,212	
		199 DATA PROCESSING SUPPLIES		39				39-	
		SUBTOTAL FOR SUPPLYS&MATL		125,411		186,200		60,789	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,001		20,000		32,001-	
		337 BOOKS-OTHER		5,644				5,644-	
		SUBTOTAL FOR PROPTY&EQUIP		57,645		20,000		37,645-	
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		1,800				1,800-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	127,694	3	127,000		694-	
		612 OFFICE EQUIPMENT MAINTENANCE		800				800-	
		671 TRAINING PRGM CITY EMPLOYEES		450				450-	
		SUBTOTAL FOR CNTRCTL SVCS	3	128,944	3	127,000		1,944-	
		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		55,193		115,000		59,807	
		169 MAINTENANCE SUPPLIES		6,700				6,700-	
		199 DATA PROCESSING SUPPLIES		391				391-	
		SUBTOTAL FOR SUPPLYS&MATL		62,284		115,000		52,716	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		111,214		48,000		63,214-	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		116,214		48,000		68,214-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			11,637					11,637-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,052					5,052-
			473 SNOW REMOVAL SERVICES			109,605			108,000		1,605-
			SUBTOTAL FOR OTHR SER&CHR			126,294			108,000		18,294-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			22,960					22,960-
			602 TELECOMMUNICATIONS MAINT	1		55,900	1		45,000		10,900-
			608 MAINT & REP GENERAL			1,745,493					1,745,493-
			633 TRANSPORTATION EXPENDITURES	2		28,782				2-	28,782-
			SUBTOTAL FOR CNTRCTL SVCS	3		1,853,135	1		45,000	2-	1,808,135-
			SUBTOTAL FOR BUDGET CODE 7107	3		2,157,927	1		316,000	2-	1,841,927-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			670,338			759,000		88,662
			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			681,897			759,000		77,103
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,200			100,000		87,800
			302 TELECOMMUNICATIONS EQUIPMENT			12,680					12,680-
			SUBTOTAL FOR PROPTY&EQUIP			24,880			100,000		75,120
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			465,449					465,449-
			SUBTOTAL FOR SUPPLYS&MATL			465,449					465,449-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		563,357		256,000	307,357-
		302 TELECOMMUNICATIONS EQUIPMENT		126,905			126,905-
		SUBTOTAL FOR PROPTY&EQUIP		690,262		256,000	434,262-
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	2,597,682	17	3,531,629	933,947
		613 DATA PROCESSING EQUIPMENT	3	3,161,790	3	4,320,847	1,159,057
		615 PRINTING CONTRACTS	1	2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	21	5,776,972	20	7,852,476	2,075,504
		SUBTOTAL FOR BUDGET CODE 7600	21	7,138,683	20	8,314,476	1,175,793
TOTAL FOR			43	29,119,544	34	27,756,416	1,363,128-

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		97,551		70,551	27,000-
		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		128,051		106,551	21,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	6,858	1	60,000	53,142
		681 PROF SERV ACCTING & AUDITING	1	3,000			3,000-
		686 PROF SERV OTHER			4	11,125	11,125
		SUBTOTAL FOR CNTRCTL SVCS	2	9,858	5	71,125	61,267
		SUBTOTAL FOR BUDGET CODE 4500	2	152,875	5	207,000	54,125

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133,469		167,000	33,531
		106 MOTOR VEHICLE FUEL		5,625,248		5,953,180	327,932
		109 FUEL OIL		543,855		819,415	275,560
		110 FOOD & FORAGE SUPPLIES		4,470			4,470-
		117 POSTAGE		615			615-
		199 DATA PROCESSING SUPPLIES		380			380-
		SUBTOTAL FOR SUPPLYS&MATL		6,308,037		6,939,595	631,558
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,749			7,749-
		315 OFFICE EQUIPMENT		1,751			1,751-
		337 BOOKS-OTHER		863			863-
		SUBTOTAL FOR PROPTY&EQUIP		10,363			10,363-
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			1,940-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,940			1,940-
		SUBTOTAL FOR BUDGET CODE 6500	1	7,464,890		8,024,747	559,857
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	7,617,765	5	8,340,988	723,223
TOTAL FOR FIRE EXTING & RESP-OTPS			46	36,737,309	39	36,097,404	639,905-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	36,737,309	25,000	36,097,404	639,905-
FINANCIAL PLAN SAVINGS		1,669,793-		109,241-	1,560,552
APPROPRIATION		35,067,516		35,988,163	920,647

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,775,958		27,466,687	309,271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,138,683		8,314,476	1,175,793
TOTAL		35,067,516		35,988,163	920,647

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,212		394,160	348,948
SUBTOTAL FOR SUPPLYS&MATL				45,212		394,160	348,948
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,896			39,896-
		337 BOOKS-OTHER		21,336		10,000	11,336-
SUBTOTAL FOR PROPTY&EQUIP				61,232		10,000	51,232-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,104		1,000	104-
		412 RENTALS OF MISC.EQUIP		17,042		13,000	4,042-
SUBTOTAL FOR OTHR SER&CHR				18,146		14,000	4,146-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900			1- 900-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1- 1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800			1- 800-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,710			1- 1,710-
SUBTOTAL FOR CNTRCTL SVCS				4	4,410		4- 4,410-
SUBTOTAL FOR BUDGET CODE 8500				4	129,000		4- 289,160
TOTAL FOR FISCAL SERVICES				4	129,000		4- 289,160
TOTAL FOR FIRE INVESTIGATION-OTPS				4	129,000		4- 289,160



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,246			19,740	14,506-
		101 PRINTING SUPPLIES			45,894			48,000	2,106
		110 FOOD & FORAGE SUPPLIES			421				421-
		199 DATA PROCESSING SUPPLIES			4,232			2,000	2,232-
SUBTOTAL FOR SUPPLYS&MATL					84,793			69,740	15,053-
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			1,138				1,138-
		332 PURCH DATA PROCESSING EQUIPT			12,389				12,389-
		337 BOOKS-OTHER			4,951			3,000	1,951-
SUBTOTAL FOR PROPTY&EQUIP					35,626			5,000	30,626-
40 OTHR SER&CHR		403 OFFICE SERVICES			45				45-
		412 RENTALS OF MISC.EQUIP			9,861			17,000	7,139
		451 NON OVERNIGHT TRVL EXP-GENERAL			209,034			211,000	1,966
		453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
SUBTOTAL FOR OTHR SER&CHR					218,940			230,000	11,060
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3		11,000	3
		622 TEMPORARY SERVICES	1		74,406	1		75,000	594
		671 TRAINING PRGM CITY EMPLOYEES	1		7,355	1		4,000	3,355-
		681 PROF SERV ACCTING & AUDITING	1		24,880				1-
SUBTOTAL FOR CNTRCTL SVCS					3	106,641	5	90,000	2
SUBTOTAL FOR BUDGET CODE 5500					3	446,000	5	394,740	2
TOTAL FOR FISCAL SERVICES					3	446,000	5	394,740	2
TOTAL FOR FIRE PREVENTION-OTPS					3	446,000	5	394,740	2



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		446,000		394,740	51,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		446,000		394,740	51,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		446,000		394,740	51,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		446,000		394,740	51,260-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	94,598	2			94,598-
SUBTOTAL FOR F/T SALARIED				2	94,598	2		94,598-
04 ADD GRS PAY		047 OVERTIME		131,240				131,240-
SUBTOTAL FOR ADD GRS PAY				131,240				131,240-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,810				7,810-
SUBTOTAL FOR FRINGE BENES				7,810				7,810-
SUBTOTAL FOR BUDGET CODE 9232				2	233,648	2		233,648-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED 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	2,540,420	3	252,540	2,287,880-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,393	104,993,351	2,489	103,944,747	96 1,048,604-
SUBTOTAL FOR F/T SALARIED				2,393	104,993,351	2,489	103,944,747 96 1,048,604-
03 UNSALARIED		031 UNSALARIED		40,554		40,554	
SUBTOTAL FOR UNSALARIED						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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			2,393		139,128,728	2,489		133,534,811	96	5,593,917-
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		1,338,278	18		1,553,062	1	214,784
SUBTOTAL FOR F/T SALARIED			17		1,338,278	18		1,553,062	1	214,784
03 UNSALARIED		031 UNSALARIED			421,364			434,325		12,961
SUBTOTAL FOR UNSALARIED					421,364			434,325		12,961
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		1,920,379	18		2,182,508	1	262,129

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

BUDGET CODE: 9230		TRAINING EMS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,749,357	97	4,140,181	1-
		SUBTOTAL FOR F/T SALARIED	98	3,749,357	97	4,140,181	1-
03 UNSALARIED		031 UNSALARIED		455		664	
		SUBTOTAL FOR UNSALARIED		455		664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		134,938		137,767	
		042 LONGEVITY DIFFERENTIAL		113,266		292,677	
		043 SHIFT DIFFERENTIAL		110,328		104,979	
		045 HOLIDAY PAY		29,231		18,598	
		047 OVERTIME		1,288,780		914,597	
		SUBTOTAL FOR ADD GRS PAY		1,676,543		1,468,618	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				11,340	
		SUBTOTAL FOR FRINGE BENES				11,340	
		SUBTOTAL FOR BUDGET CODE 9230	98	5,426,355	97	5,620,803	1-
BUDGET CODE: 9234		911 EVALUATION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,307	4	152,619	
		SUBTOTAL FOR F/T SALARIED	4	149,307	4	152,619	
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	186,014	4	189,326	
BUDGET CODE: 9240		COMMUN/DISPATCH EMS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	10,570,885	291	11,632,091	1
		SUBTOTAL FOR F/T SALARIED	290	10,570,885	291	11,632,091	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		220,933		411,340	
		042 LONGEVITY DIFFERENTIAL		259,504		704,290	
		043 SHIFT DIFFERENTIAL		337,683		371,097	
		045 HOLIDAY PAY		85,008		97,500	
		047 OVERTIME		1,068,449		1,068,449	
		SUBTOTAL FOR ADD GRS PAY		1,971,577		2,652,676	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	1,748,580
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	37,760
		SUBTOTAL FOR F/T SALARIED	13	442,666	11	480,426	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY07-06/15/07		ADOPTED 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	167,747,015	3,082	165,148,094	93	2,598,921-	
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,992	170,287,435	3,085	165,400,634	93	4,886,801-	

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,992	170,287,435	3,085	165,400,634	4,886,801-
FINANCIAL PLAN SAVINGS		764,800	35	3,150,000	2,385,200
APPROPRIATION	2,992	171,052,235	3,120	168,550,634	2,501,601-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,637,953		36,509,461	128,492-
OTHER CATEGORICAL		129,578,003		129,488,465	89,538-
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		2,360,419		76,848	2,283,571-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		171,052,235		168,550,634	2,501,601-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	1 70,490
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	14 659,122
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	53048	47,270-153,151	3 444,900
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1,999 73,909,818
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	586 27,568,771
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	33 2,975,266
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	2 127,690
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	48,900- 56,604	338 17,832,849
3177	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	60 3,406,326
3362	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	13 520,645
SUBTOTAL FOR OBJECT 001				3,099	130,333,757
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1892	FIRE MEDICAL OFFICER (MGR	D 057	53056	47,270-153,151	1 175,692
SUBTOTAL FOR OBJECT 004				1	175,692



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					ADOPTED 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				3,100	130,509,449
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	841,996
	TOTAL FOR U/A 009				3,120	131,351,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9214 FIRE ACT III GRANT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			1,702				1,702-
		SUBTOTAL FOR SUPPLYS&MATL			1,702				1,702-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			124,227				124,227-
		332 PURCH DATA PROCESSING EQUIPT			3,006				3,006-
		SUBTOTAL FOR PROPTY&EQUIP			127,233				127,233-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			14,991				14,991-
		SUBTOTAL FOR CNTRCTL SVCS			14,991				14,991-
		SUBTOTAL FOR BUDGET CODE 9214			143,926				143,926-
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			123,027			81,000	42,027-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,422,841			1,495,038	72,197
		SUBTOTAL FOR SUPPLYS&MATL			1,545,868			1,576,038	30,170
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,100				6,100-
		337 BOOKS-OTHER			100				100-
		SUBTOTAL FOR PROPTY&EQUIP			6,200				6,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			29,711			54,000	24,289
		496 ALLOWANCES TO PARTICIPANTS						5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR			29,711			59,000	29,289
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		712,516	7		509,000	203,516-
		608 MAINT & REP GENERAL			2,500				2,500-
		612 OFFICE EQUIPMENT MAINTENANCE			800				800-
		SUBTOTAL FOR CNTRCTL SVCS	7		715,816	7		509,000	206,816-
		SUBTOTAL FOR BUDGET CODE 9217	7		2,297,595	7		2,144,038	153,557-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,974			2,000	2,974-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			326				326-
		199 DATA PROCESSING SUPPLIES			1,277				1,277-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,577			2,000	4,577-
30 PROPTY&EQUIP		337 BOOKS-OTHER			77				77-
SUBTOTAL FOR PROPTY&EQUIP					77				77-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		26,910	2		76,000	49,090
		608 MAINT & REP GENERAL			19,436				19,436-
		613 DATA PROCESSING EQUIPMENT	1		24,500				24,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		500				500-
SUBTOTAL FOR CNTRCTL SVCS				4	71,346	2		76,000	4,654
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			63,783			198,461	134,678
		107 MEDICAL,SURGICAL & LAB SUPPLY			31,468				31,468-
		199 DATA PROCESSING SUPPLIES			221				221-
SUBTOTAL FOR SUPPLYS&MATL					95,472			198,461	102,989
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			95,307				95,307-
		314 OFFICE FURITURE			14,683				14,683-
		337 BOOKS-OTHER			313,104				313,104-
SUBTOTAL FOR PROPTY&EQUIP					423,094				423,094-
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				2,600-
		613 DATA PROCESSING EQUIPMENT			730				730-
		685 PROF SERV DIRECT EDUC SERV	1		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				3	23,330				23,330-
SUBTOTAL FOR BUDGET CODE 9237				3	545,928			198,461	347,467-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,674				46,674-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,917,883			2,126,872	208,989
		170 CLEANING SUPPLIES			33,320			87,000	53,680
SUBTOTAL FOR SUPPLYS&MATL					1,997,877			2,213,872	215,995

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,823				10,823-
		SUBTOTAL FOR PROPTY&EQUIP			10,823				10,823-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		308,300	7		249,000	59,300-
		624 CLEANING SERVICES			2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		310,300	7		249,000	61,300-
		SUBTOTAL FOR BUDGET CODE 9307	7		2,319,000	7		2,462,872	143,872
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,469			18,000	6,469-
		107 MEDICAL,SURGICAL & LAB SUPPLY			285				285-
		170 CLEANING SUPPLIES			1,148				1,148-
		SUBTOTAL FOR SUPPLYS&MATL			25,902			18,000	7,902-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,451				2,451-
		307 MEDICAL,SURGICAL & LAB EQUIP			570,246			503,946	66,300-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			577,697			503,946	73,751-
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		318,401	9		493,000	174,599
		624 CLEANING SERVICES	2		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS	11		390,401	9		493,000	2- 102,599
		SUBTOTAL FOR BUDGET CODE 9317	11		996,000	9		1,014,946	2- 18,946
		TOTAL FOR	32		6,380,449	25		5,898,317	7- 482,132-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		575,000		350,000		225,000-
		100	SUPPLIES + MATERIALS - GENERAL		267,194		17,000		250,194-
		101	PRINTING SUPPLIES		3,322				3,322-
		106	MOTOR VEHICLE FUEL		1,947,721		1,440,790		506,931-
		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			3,395,548		2,347,637		1,047,911-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		63,448				63,448-
		314	OFFICE FURITURE		2,890				2,890-
		315	OFFICE EQUIPMENT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP			66,938				66,938-
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		160,031				160,031-
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,975,312		19,525-
	856001	42C	HEAT LIGHT & POWER		558,352		787,178		228,826
		SUBTOTAL FOR OTHR SER&CHR			5,174,917		5,223,438		48,521
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,860,716	1	6,603,640		742,924
		671	TRAINING PRGM CITY EMPLOYEES		381				381-
		SUBTOTAL FOR CNTRCTL SVCS			1	5,861,097	1	6,603,640	742,543
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		900				900-
		SUBTOTAL FOR FXD MIS CHGS			900				900-
		SUBTOTAL FOR BUDGET CODE 9300			1	14,499,400	1	14,174,715	324,685-
		TOTAL FOR FISCAL SERVICES			1	14,499,400	1	14,174,715	324,685-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,060		2,500		560-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			3,560			3,000	560-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			500	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		SUBTOTAL FOR OTHER 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		20,984,444	27		20,177,627	806,817-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,425,300	20,984,444	3,429,126	20,177,627	806,817-
FINANCIAL PLAN SAVINGS				323,000	323,000
APPROPRIATION		20,984,444		20,500,627	483,817-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,988,123		16,648,232	339,891-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER		143,926			143,926-
INTRA-CITY SALES		20,000		20,000	
TOTAL		20,984,444		20,500,627	483,817-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,837	1,298,538,106	15,971	1,330,550,866	32,012,760
FINANCIAL PLAN SAVINGS		11,387,899	53	5,641,350	5,746,549-
APPROPRIATION	15,837	1,309,926,005	16,024	1,336,192,216	26,266,211

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,158,502,782	1,187,919,918	29,417,136
OTHER CATEGORICAL	129,578,003	129,488,465	89,538-
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	18,522,235	15,514,973	3,007,262-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	1,309,926,005	1,336,192,216	26,266,211
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,881,378	175,071,858	19,066,529	133,912,292	41,159,566-
FINANCIAL PLAN SAVINGS		850,110		2,803,662	1,953,552
APPROPRIATION		175,921,968		136,715,954	39,206,014-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,093,098		115,819,355	2,273,743-
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		46,684,917		6,522,728	40,162,189-
INTRA-CITY SALES		7,158,683		8,334,476	1,175,793
TOTAL		175,921,968		136,715,954	39,206,014-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,837	1,298,538,106	15,971	1,330,550,866	32,012,760
FINANCIAL PLAN SAVINGS		11,387,899	53	5,641,350	5,746,549-
APPROPRIATION	15,837	1,309,926,005	16,024	1,336,192,216	26,266,211
OTPS					
TOTALS FOR OPERATING BUDGET		175,071,858		133,912,292	41,159,566-
FINANCIAL PLAN SAVINGS		850,110		2,803,662	1,953,552
APPROPRIATION		175,921,968		136,715,954	39,206,014-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,837	1,473,609,964	15,971	1,464,463,158	9,146,806-
FINANCIAL PLAN SAVINGS		12,238,009	53	8,445,012	3,792,997-
APPROPRIATION	15,837	1,485,847,973	16,024	1,472,908,170	12,939,803-
FUNDING					
CITY		1,276,595,880		1,303,739,273	27,143,393
OTHER CATEGORICAL		133,031,384		134,941,846	1,910,462
CAPITAL FUNDS - I.F.A.					
STATE		1,846,001		1,846,001	
FEDERAL - C.D.					
FEDERAL - OTHER		65,207,152		22,037,701	43,169,451-
INTRA-CITY SALES		9,167,556		10,343,349	1,175,793
TOTAL FUNDING		1,485,847,973		1,472,908,170	12,939,803-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	2,324,023	20	1,088,672	7- 1,235,351-
SUBTOTAL FOR F/T SALARIED			27	2,324,023	20	1,088,672	7- 1,235,351-
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	2,364,944	20	1,392,998	7- 971,946-
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	3,061,836	70	3,431,880	56 370,044
SUBTOTAL FOR F/T SALARIED			14	3,061,836	70	3,431,880	56 370,044
03 UNSALARIED		031 UNSALARIED					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT

SUBTOTAL FOR UNSALARIED							
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	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	342,114-
SUBTOTAL FOR F/T SALARIED			202	10,820,122	164	10,478,008	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	534,386
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,685,158	1,685,158
SUBTOTAL FOR F/T SALARIED					26	1,685,158	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	1,886,712

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0604				4,957	17	1,241,455	17
BUDGET CODE: 0605 CONGREGATE CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	342	16,497,613			342-
SUBTOTAL FOR F/T SALARIED			342	16,497,613			342-
03 UNSALARIED		031 UNSALARIED		1,894			
SUBTOTAL FOR UNSALARIED				1,894			
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-
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	724,357	29	1,517,913	6
SUBTOTAL FOR F/T SALARIED			23	724,357	29	1,517,913	6
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
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	275,115	15	605,075	1
SUBTOTAL FOR F/T SALARIED			14	275,115	15	605,075	1

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1	483,714	
BUDGET CODE: 0615 SHARED SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	19	1,025,588	51-	1,625,807-	
		SUBTOTAL FOR F/T SALARIED	70	2,651,395	19	1,025,588	51-	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	51-	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	81-	2,854,368-	
		SUBTOTAL FOR F/T SALARIED	98	3,709,899	17	855,531	81-	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	81-	4,104,787-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	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-	
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-	
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED 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	1,271,039			30-	1,271,039-
		SUBTOTAL FOR F/T SALARIED	30	1,271,039			30-	1,271,039-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY									119,268
SUBTOTAL FOR BUDGET CODE 0661					3,124	24			1,534,043
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349		8,931,441	309		40-	5,175,872
SUBTOTAL FOR F/T SALARIED			349		8,931,441	309		40-	5,175,872
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			410,064				9,793
		042 LONGEVITY DIFFERENTIAL			5,000				868,684
		043 SHIFT DIFFERENTIAL			500				500-
		045 HOLIDAY PAY							89
		047 OVERTIME			496,282				102,977
		061 SUPPER MONEY							1,842
SUBTOTAL FOR ADD GRS PAY					911,846				983,385
SUBTOTAL FOR BUDGET CODE 0665			349		9,843,287	309		40-	15,090,698
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		279,976	28		14	1,392,237
SUBTOTAL FOR F/T SALARIED			14		279,976	28		14	1,392,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			25,496				81,293
		042 LONGEVITY DIFFERENTIAL			5,000				44,591
		043 SHIFT DIFFERENTIAL			500				34
		047 OVERTIME			13,896				
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY					44,892				125,918
SUBTOTAL FOR BUDGET CODE 0675			14		324,868	28		14	1,518,155
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23		1,992,152	23			1,513,331
SUBTOTAL FOR F/T SALARIED			23		1,992,152	23			1,513,331
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 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: 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	5- 1,054,148
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2516			30	1,651,853	25	3,150,546	1,498,693
TOTAL FOR FOSTER CARE SERVICES			1,534	72,281,616	968	57,613,585	14,668,031-
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							
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
047 OVERTIME							
061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0500							
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		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	122,343,865	2,017	122,305,765	345-	38,100-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED				15,524	
		SUBTOTAL FOR UNSALARIED				15,524	
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	15,427,241	464	21,764,154	112 6,336,913
		SUBTOTAL FOR F/T SALARIED	352	15,427,241	464	21,764,154	112 6,336,913
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	17,387,131	464	24,245,434	112 6,858,303
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		045 HOLIDAY PAY				111,766	111,766
		047 OVERTIME		167,521		1,008,774	841,253
		050 PMTS TO BENEFIC DECSO EMPLOYES				183	183
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102				12,102-
		042 LONGEVITY DIFFERENTIAL				24,890		24,890
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE				1,526		1,526	
		047 OVERTIME				857,784		857,784	
		061 SUPPER MONEY				5,753		5,753	
		SUBTOTAL FOR ADD GRS PAY				1,087,313		1,087,313	
		SUBTOTAL FOR BUDGET CODE 0522			199	5,819,161	199	5,819,161	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	316,660	6	316,660	
		SUBTOTAL FOR F/T SALARIED			6	316,660	6	316,660	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				80		80	
		042 LONGEVITY DIFFERENTIAL				7,485		7,485	
		045 HOLIDAY PAY				12		12	
		046 TERMINAL LEAVE				324		324	
		047 OVERTIME				12,070		12,070	
		061 SUPPER MONEY				63		63	
		SUBTOTAL FOR ADD GRS PAY				20,034		20,034	
		SUBTOTAL FOR BUDGET CODE 0523			6	336,694	6	336,694	
BUDGET CODE: 0524 SCREENING UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	474,965	9	474,965	
		SUBTOTAL FOR F/T SALARIED			9	474,965	9	474,965	
03 UNSALARIED		031 UNSALARIED				3,175		3,175	
		SUBTOTAL FOR UNSALARIED				3,175		3,175	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				191		191	
		042 LONGEVITY DIFFERENTIAL				23,436		23,436	
		047 OVERTIME				49,312		49,312	
		061 SUPPER MONEY				276		276	
		SUBTOTAL FOR ADD GRS PAY				73,215		73,215	
		SUBTOTAL FOR BUDGET CODE 0524			9	551,355	9	551,355	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	533,708	8	533,708	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
SUBTOTAL FOR F/T SALARIED					8	533,708	8		533,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			372
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			18,115
		043 SHIFT DIFFERENTIAL		16,578		16,578			16,578
		045 HOLIDAY PAY		8,279		8,279			8,279
		047 OVERTIME		74,724		74,724			74,724
		050 PMTS TO BENEFIC DECSO EMPLOYEES		14		14			14
		061 SUPPER MONEY		62		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			984
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			19,458
		045 HOLIDAY PAY		90		90			90
		047 OVERTIME		30,700		30,700			30,700
		061 SUPPER MONEY		541		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			9
		042 LONGEVITY DIFFERENTIAL		2,431		2,431			2,431
		045 HOLIDAY PAY		40		40			40
		047 OVERTIME		1,626		1,626			1,626
		061 SUPPER MONEY		5		5			5
SUBTOTAL FOR ADD GRS PAY						4,111			4,111
SUBTOTAL FOR BUDGET CODE 0529					1	32,520	1		32,520

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		23	795,910	14	795,910	
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: 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	
		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	
			893						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROTECTIVE SERVICES			3,657	188,325,834	3,915	221,860,188	258 33,534,354
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-
		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
			894				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	840,805	9	754,751	4 86,054-
SUBTOTAL FOR F/T SALARIED			5	840,805	9	754,751	4 86,054-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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-
		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
			895				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		
TOTAL FOR PREVENTIVE SERVICES			180	8,346,846	213	11,356,258	33
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-
SUBTOTAL FOR F/T SALARIED			25	951,573	13	656,658	12-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		6,514	
		042 LONGEVITY DIFFERENTIAL		5,000		19,765	
		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		30,743		39,638	
		061 SUPPER MONEY				83	
SUBTOTAL FOR ADD GRS PAY				50,431		66,000	
SUBTOTAL FOR BUDGET CODE 0640			25	1,002,004	13	722,658	12-
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,444,308	31	1,484,822	72-
SUBTOTAL FOR F/T SALARIED			103	3,444,308	31	1,484,822	72-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		4,343	
		042 LONGEVITY DIFFERENTIAL		5,000		80,291	
		043 SHIFT DIFFERENTIAL		100			
		047 OVERTIME		138,118		94,251	
		061 SUPPER MONEY				84	
SUBTOTAL FOR ADD GRS PAY				312,723		178,969	
SUBTOTAL FOR BUDGET CODE 0645			103	3,757,031	31	1,663,791	72-
			896				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	923,034	18	833,887	11-
SUBTOTAL FOR F/T SALARIED			29	923,034	18	833,887	11-
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-
SUBTOTAL FOR BUDGET CODE 0650							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-
SUBTOTAL FOR F/T SALARIED			79	3,133,775	35	1,689,907	44-
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-
		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-
SUBTOTAL FOR BUDGET CODE 0655							1,575,293-
BUDGET CODE: 2640 ADOPTION HOTLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789			2-
SUBTOTAL FOR F/T SALARIED			2	55,789			2-
04 ADD GRS PAY		047 OVERTIME		2,700			2,700-
SUBTOTAL FOR ADD GRS PAY				2,700			2,700-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
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
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		15,742,407	
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		756,815	25	1,080,447	25	323,632	
SUBTOTAL FOR F/T SALARIED					25	1,080,447	25	323,632	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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					25	1,138,255	25	381,440	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,375	17	1,354,248	17	1,347,873	
SUBTOTAL FOR F/T SALARIED					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					17	1,378,809	17	1,372,434	
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-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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		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 CHILD WELFARE SUPPORT	96	9,988,360	518	30,074,133	422 20,085,773
		TOTAL FOR PERSONAL SERVICES	5,705	288,165,667	5,711	326,047,487	6 37,881,820

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,705	288,165,667	5,711	326,047,487	37,881,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,705	288,165,667	5,711	326,047,487	37,881,820

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,059,201	60,927,370	16,868,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	63,024,407	78,080,908	15,056,501
FEDERAL - C.D.			
FEDERAL - OTHER	181,082,059	187,039,209	5,957,150
INTRA-CITY SALES			
TOTAL	288,165,667	326,047,487	37,881,820

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	1,984	87,238,786
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 62,469	515	33,230,806
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	699	30,974,170
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	584	35,312,834
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	1,291,543
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	23	1,892,779
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	74	6,623,702
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	1	54,178
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	1	71,204
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	185	7,743,049
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	2	122,446
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	18	952,747
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	10	539,210
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	378,274
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	35	1,018,192
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	74,378
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	25	1,281,128
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	41	1,750,596
2396	COOK	D 067	90210	30,126- 38,272	2	60,292

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	12 567,632
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	322 10,271,152
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	17 606,932
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	47,270-153,151	175 15,191,358
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	9 651,091
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	149 9,253,199
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	44 2,149,568
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	47,270-153,151	25 2,518,662
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	1 44,279
	SUBTOTAL FOR OBJECT 001				5,130 258,858,112

	POSITION SCHEDULE FOR U/A 001				5,130 258,858,112
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				581 29,317,069
	TOTAL FOR U/A 001				5,711 288,175,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # 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			4,076			756	3,320-
		490 SPECIAL SERVICES			160,006			38,678	121,328-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		1,345,899		4,180,194		2,834,295
		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		778,200		728,200		50,000-
		169	MAINTENANCE SUPPLIES		208,000		108,000		100,000-
		170	CLEANING SUPPLIES		5,000		10,000		5,000
		199	DATA PROCESSING SUPPLIES		894,934		303,000		591,934-
		SUBTOTAL FOR SUPPLYS&MATL			3,719,533		5,510,394		1,790,861
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		108,000		473,705		365,705
		302	TELECOMMUNICATIONS EQUIPMENT		120,000		50,000		70,000-
		304	MOTOR VEHICLE EQUIPMENT		5,000		7,000		2,000
		305	MOTOR VEHICLES		776,153		197,756		578,397-
		314	OFFICE FURITURE		731,790		681,790		50,000-
		315	OFFICE EQUIPMENT		50,866		730,866		680,000
		319	SECURITY EQUIPMENT		140,000		50,000		90,000-
		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			2,005,309		2,568,117		562,808
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		160,000		90,000		70,000-
	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		2,512,652		32,617		2,480,035-
		402	TELEPHONE & OTHER COMMUNICATNS		168,689		440,689		272,000
		403	OFFICE SERVICES		33,190		283,190		250,000
		412	RENTALS OF MISC.EQUIP		78,500		175,000		96,500
		413	RENTAL-DATA PROCESSING EQUIP		1,619,286		584,286		1,035,000-
		414	RENTALS - LAND BLDGS & STRUCTS		32,289,660		33,151,677		862,017
		417	ADVERTISING		671,950		99,950		572,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		3,000		30,000		27,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		179,710		47,710		132,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		45,000		10,000		35,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED 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			43,777,900		40,809,432		2,968,468-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	22	3,216,915	22	1,442,915		1,774,000-
		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	7,732,080	16	2,943,280		4,788,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	232,000		225,000
		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 14,415,943	75 11,311,317		2-	3,104,626-
70 FXD MIS CHGS		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	63,939,034	75	60,324,609	2-	3,614,425-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		40,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000		40,000		20,000
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,400		25,000		14,400-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	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			13,688			15,000	1,312
SUBTOTAL FOR OTHR SER&CHR						13,688			15,000	1,312
SUBTOTAL FOR BUDGET CODE 6628						53,688			55,000	1,312
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			1,573,649			56,000	1,517,649-
SUBTOTAL FOR SUPPLYS&MATL					1,573,649			56,000	1,517,649-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			144,000				144,000-
		332 PURCH DATA PROCESSING EQUIPT			2,186,000			91,000	2,095,000-
SUBTOTAL FOR PROPTY&EQUIP					2,330,000			91,000	2,239,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			550,770				550,770-
	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					3,316,208			4,976,335	1,660,127
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	1,250,000
		671 TRAINING PRGM CITY EMPLOYEES	1		101,000	1		466,000	365,000
		684 PROF SERV COMPUTER SERVICES	18		3,211,792	18		5,366,314	2,154,522
SUBTOTAL FOR CNTRCTL SVCS				22	4,259,926	24		8,484,448	4,224,522
SUBTOTAL FOR BUDGET CODE 6633				22	11,479,783	24		13,607,783	2,128,000
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			14,312			10,000	4,312-
SUBTOTAL FOR OTHR SER&CHR					14,312			10,000	4,312-
SUBTOTAL FOR BUDGET CODE 6635					39,312			35,000	4,312-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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									



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,796,919	78,115,812	6,931,279	76,638,245	1,477,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,115,812		76,638,245	1,477,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,327,671		22,910,688	416,983-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,555,230		26,870,370	684,860-
FEDERAL - C.D.					
FEDERAL - OTHER		27,232,911		26,857,187	375,724-
INTRA-CITY SALES					
TOTAL		78,115,812		76,638,245	1,477,567-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	4,141,622	93	3,844,115	43- 297,507-
		SUBTOTAL FOR F/T SALARIED	136	4,141,622	93	3,844,115	43- 297,507-
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	4,194,702	93	4,134,497	43- 60,205-
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	481,019	11	493,712	2- 12,693
		SUBTOTAL FOR F/T SALARIED	13	481,019	11	493,712	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- 38,495
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	6,435,063	131	6,668,832	81 233,769
		SUBTOTAL FOR F/T SALARIED	50	6,435,063	131	6,668,832	81 233,769
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0346			50	6,751,125	131	7,019,767	81 268,642
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	5,665,383	214	6,369,381	24 703,998
SUBTOTAL FOR F/T SALARIED			190	5,665,383	214	6,369,381	24 703,998
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	5,665,383	214	6,775,307	24 1,109,924
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY07-06/15/07		ADOPTED 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 CHILD CARE SERVICES			409	17,931,694	460	18,972,238	51	1,040,544	
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2710 HEADSTART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,738,858			
SUBTOTAL FOR F/T SALARIED			61	1,738,858	61	1,738,858			
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	1,837,542	61	1,837,542			
TOTAL FOR HEAD START			61	1,837,542	61	1,837,542			
TOTAL FOR HEADSTART/DAYCARE-PS			470	19,769,236	521	20,809,780	51	1,040,544	

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470	19,769,236	521	20,809,780	1,040,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	19,769,236	521	20,809,780	1,040,544

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,380,966	7,220,992	2,840,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,915,195	275,292	1,639,903-
FEDERAL - C.D.	438,611	202,514	236,097-
FEDERAL - OTHER	13,034,464	13,110,982	76,518
INTRA-CITY SALES			
TOTAL	19,769,236	20,809,780	1,040,544

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	*ADMINISTARTIVE STAFF ANA	D 067	10026	46,343-153,151	21 1,648,739
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	10 853,453
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	14 739,586
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	4 261,810
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 CHILDHO	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	6 255,520
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	4 214,254
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	13 489,200
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	1 27,206
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	54 1,713,031
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				401 18,882,290



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

					ADOPTED 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				401	18,882,290
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				120	5,650,561
	TOTAL FOR U/A 003				521	24,532,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD 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		41,514,974		41,049,345	465,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	875,000	1 875,000
		652 DAY CARE OF CHILDREN	9	1,820,000	9	2,220,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,820,000	10	3,095,000	1 1,275,000
		SUBTOTAL FOR BUDGET CODE 3703	9	43,334,974	10	44,144,345	1 809,371
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							
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		11,881,436		11,998,453	117,017
		SUBTOTAL FOR OTHR SER&CHR		11,881,436		11,998,453	117,017
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		15,252,873		15,369,890		117,017
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	214,866,300		61,741,681-
		SUBTOTAL FOR CNTRCTL SVCS	576	276,607,981	576	214,866,300		61,741,681-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		49,289,758		36,289,758		13,000,000-
		SUBTOTAL FOR FXD MIS CHGS		49,289,758		36,289,758		13,000,000-
		SUBTOTAL FOR BUDGET CODE 7703	576	326,173,139	576	251,431,458		74,741,681-
BUDGET CODE: 7780 CHILD CARE DONATIONS								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,979				10,979-
		SUBTOTAL FOR SOCIAL SERV		10,979				10,979-
		SUBTOTAL FOR BUDGET CODE 7780		10,979				10,979-
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	253,851,003	1	264,865,180		11,014,177
		SUBTOTAL FOR CNTRCTL SVCS	1	253,851,003	1	264,865,180		11,014,177
		SUBTOTAL FOR BUDGET CODE 8703	1	254,251,003	1	264,865,180		10,614,177
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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 CHILD CARE SERVICES			681	769,864,048	682	703,535,936	1 66,328,112-
RESPONSIBILITY CENTER: 2003 HEAD START							
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-			
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,146,603		2,146,603
SUBTOTAL FOR SUPPLYS&MATL						2,146,603		2,146,603
60 CNTRCTL SVCS		653 HEAD START			89	131,540,332	89	131,540,332
SUBTOTAL FOR CNTRCTL SVCS					89	131,540,332	89	131,540,332
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				29,840,050		29,840,050
		717 PENSIONS- HEAD START				10,434,730		10,434,730
SUBTOTAL FOR FXD MIS CHGS						40,274,780		40,274,780
SUBTOTAL FOR BUDGET CODE 9915					89	173,961,715	89	173,961,715
TOTAL FOR HEAD START			167	217,940,897	89	173,961,715	78-	43,979,182-
TOTAL FOR HEADSTART/DAYCARE-OTPS			848	987,804,945	771	877,497,651	77-	110,307,294-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,246,839	987,804,945	25,960,481	877,497,651	110,307,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		987,804,945		877,497,651	110,307,294-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,506,466	247,666,756	2,160,290
OTHER CATEGORICAL	10,979		10,979-
CAPITAL FUNDS - I.F.A.			
STATE	24,744,741	22,840,962	1,903,779-
FEDERAL - C.D.	3,292,000	3,292,000	
FEDERAL - OTHER	714,250,759	603,697,933	110,552,826-
INTRA-CITY SALES			
TOTAL	987,804,945	877,497,651	110,307,294-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED 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- 1,541,799
SUBTOTAL FOR F/T SALARIED			33	101,815	25	1,643,614	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- 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 59,074
SUBTOTAL FOR F/T SALARIED			3	275,165	4	334,239	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			3	278,212	4	334,842	56,630
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,292,517	89	3,945,173	1,347,344-
SUBTOTAL FOR F/T SALARIED			85	5,292,517	89	3,945,173	1,347,344-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
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	1,225,068-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	9,582,356	144	6,730,739	2,851,617-
SUBTOTAL FOR F/T SALARIED			184	9,582,356	144	6,730,739	2,851,617-
03 UNSALARIED		031 UNSALARIED		2,651		2,009	642-
SUBTOTAL FOR UNSALARIED				2,651		2,009	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 DECSO EMPLOYEES		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	10,328,596	144	7,105,879	3,222,717-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	8,386,854	214	12,521,582	4,134,728
		SUBTOTAL FOR F/T SALARIED	166	8,386,854	214	12,521,582	4,134,728
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	8,941,590	214	13,146,059	4,204,469
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,216,385	135	5,623,879	1,407,494
		SUBTOTAL FOR F/T SALARIED	114	4,216,385	135	5,623,879	1,407,494
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	4,328,281	135	6,199,536	1,871,255
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,835,725	135	5,695,474		15	140,251-
		SUBTOTAL FOR F/T SALARIED	120	5,835,725	135	5,695,474		15	140,251-
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	6,551,913	135	6,187,280		15	364,633-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
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	2,086,022	30	1,638,466	18- 447,556-
SUBTOTAL FOR F/T SALARIED				48 2,086,022	30 1,638,466	18-	447,556-
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 2,176,573	30 1,660,232	18-	516,341-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		15,684	20	1,287,485	1,271,801
		SUBTOTAL FOR F/T SALARIED		15,684	20	1,287,485	1,271,801
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		15,684	20	1,350,638	20 1,334,954
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,711	4	307,060	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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									
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: 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 ACS ADMINISTRATION				1,096	57,258,826	1,042	57,663,658	54- 404,832	

RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
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	4,097,439	8	535,711	7- 3,561,728-
SUBTOTAL FOR F/T SALARIED			15	4,097,439	8	535,711	7- 3,561,728-
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0203			15	4,152,385	8	536,928	7-
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	860,018	16	913,879	2-
SUBTOTAL FOR F/T SALARIED			18	860,018	16	913,879	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171	
		042 LONGEVITY DIFFERENTIAL				42,905	
		047 OVERTIME		34,044		10,501	
		061 SUPPER MONEY				11	
SUBTOTAL FOR ADD GRS PAY				34,044		55,588	
SUBTOTAL FOR BUDGET CODE 0205			18	894,062	16	969,467	2-
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	289,883	4	368,235	2-
SUBTOTAL FOR F/T SALARIED			6	289,883	4	368,235	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,171	
		042 LONGEVITY DIFFERENTIAL		3,959		925	
		047 OVERTIME		5,191		362	
SUBTOTAL FOR ADD GRS PAY				9,150		3,458	
SUBTOTAL FOR BUDGET CODE 0210			6	299,033	4	371,693	2-
BUDGET CODE: 0213 PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,002,606	29	1,923,576	8
SUBTOTAL FOR F/T SALARIED			21	1,002,606	29	1,923,576	8
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		152			152-
		041 ASSIGNMENT DIFFERENTIAL		1,406		4,339	
		042 LONGEVITY DIFFERENTIAL		31		26,369	
		045 HOLIDAY PAY		52		4,776	
		047 OVERTIME		6,651		3,984	
		061 SUPPER MONEY				1,027	
SUBTOTAL FOR ADD GRS PAY				8,292		40,495	
SUBTOTAL FOR BUDGET CODE 0213			21	1,010,898	29	1,964,071	8

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	363,774	3	194,374	5- 169,400-
SUBTOTAL FOR F/T SALARIED			8	363,774	3	194,374	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	8 649,358
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				5,854		9,140	3,286
SUBTOTAL FOR BUDGET CODE 1308				5,854		9,140	3,286
BUDGET CODE: 2303 REV/MAX ELIGIBILITY MONITORING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				20,950			20,950-
SUBTOTAL FOR F/T SALARIED				20,950			20,950-
SUBTOTAL FOR BUDGET CODE 2303				20,950			20,950-
TOTAL FOR CHILD WELFARE SUPPORT			294	17,664,424	276	18,166,409	18- 501,985
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START							
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	2,879,810	24	2,879,810	
SUBTOTAL FOR F/T SALARIED			24	2,879,810	24	2,879,810	
SUBTOTAL FOR BUDGET CODE 2712			24	2,879,810	24	2,879,810	
BUDGET CODE: 2713 HEADSTART-ACCO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	299,230	8	299,230	
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230	
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230	
TOTAL FOR HEAD START			32	3,179,040	32	3,179,040	
TOTAL FOR ADMINISTRATIVE-PS			1,422	78,102,290	1,350	79,009,107	72- 906,817

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	78,102,290	1,350	79,009,107	906,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,422	78,102,290	1,350	79,009,107	906,817

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,854,079		27,031,140	177,061
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,901,112		21,482,717	581,605
FEDERAL - C.D.					
FEDERAL - OTHER		30,347,099		30,495,250	148,151
INTRA-CITY SALES					
TOTAL		78,102,290		79,009,107	906,817

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	54	2,365,102
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	55	3,438,104
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	61	1,685,681
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	8	315,876
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	32	2,887,134
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-153,151	15	1,260,310
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	160	9,866,661
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	9,629,400
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	47,270-153,151	20	1,728,159
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	5	230,816
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	8	438,502
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	12	726,370
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	137,351
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	256,687
1610	ARCHITECT	D 067	21215	58,405- 91,573	3	233,329
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	39,504- 64,979	163	7,184,442
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	45,471
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED 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	13	495,461
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	2,552,862
1820		D 067	12749	35,281- 37,394	3	99,399
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	182,223
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	55,816
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	19	930,932
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	165,931
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	73	2,601,849
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	2	106,199
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	3	141,856
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	20	804,908
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	3	89,871
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	34,448- 37,422	26	989,103
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	11	514,295
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	47,270-153,151	1	125,252

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	11 473,044
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 67,755
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	9 242,529
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 47,087	109 3,546,642
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,967- 47,087	10 353,053
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	47,270-153,151	3 261,786
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	10 533,705
5004	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	1 57,172
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	11 797,449
5012	AGENCY ATTORNEY	D 067	30087	54,369- 93,978	27 1,832,504
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	1 48,523
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				1,371 72,998,297

	POSITION SCHEDULE FOR U/A 005				1,371 72,998,297
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-21 -1,118,136
	TOTAL FOR U/A 005				1,350 71,880,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	542,343,627	70	558,326,607		15,982,980
		643 CHILD WELFARE SERVICES		10	3,714,914	10	3,556,914		158,000-
SUBTOTAL FOR CNTRCTL SVCS				80	546,058,541	80	561,883,521		15,824,980
SUBTOTAL FOR BUDGET CODE 1601				80	546,058,541	80	561,883,521		15,824,980
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 DOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			74,413,079		70,000,621		4,412,458-
SUBTOTAL FOR SOCIAL SERV					74,413,079		70,000,621		4,412,458-
SUBTOTAL FOR BUDGET CODE 1603					74,413,079		70,000,621		4,412,458-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			72,280,654		77,628,654		5,348,000
SUBTOTAL FOR SOCIAL SERV					72,280,654		77,628,654		5,348,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1604				72,280,654		77,628,654		5,348,000
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	2,325,000	6	2,075,000		250,000-
SUBTOTAL FOR CNTRCTL SVCS			6	2,325,000	6	2,075,000		250,000-
SUBTOTAL FOR BUDGET CODE 1609			6	2,325,000	6	2,075,000		250,000-
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	714,453,023	180	724,830,031	8	10,377,008

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		250,000		600,000		350,000
SUBTOTAL FOR SOCIAL SERV				250,000		600,000		350,000
SUBTOTAL FOR BUDGET CODE 1701				250,000		600,000		350,000
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	6,337,357	27	4,900,732		1,436,625-
SUBTOTAL FOR CNTRCTL SVCS				27	6,337,357	27	4,900,732	1,436,625-
SUBTOTAL FOR BUDGET CODE 1702				27	8,338,132	27	6,988,132	1,350,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	11,898,000	10	4,479,000		7,419,000-
SUBTOTAL FOR CNTRCTL SVCS				10	11,898,000	10	4,479,000	7,419,000-
SUBTOTAL FOR BUDGET CODE 1703				10	11,898,000	10	4,479,000	7,419,000-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	4,865,515		16	7,815,515		2,950,000
SUBTOTAL FOR CNTRCTL SVCS				16	4,865,515		16	7,815,515		2,950,000
SUBTOTAL FOR BUDGET CODE 1705				16	4,865,515		16	7,815,515		2,950,000
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	4,498,879		14	5,223,000		724,121
SUBTOTAL FOR CNTRCTL SVCS				14	4,498,879		14	5,223,000		724,121
SUBTOTAL FOR BUDGET CODE 1707				14	4,802,879		14	5,827,000		1,024,121
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	39,794,836		100	32,828,465		6,966,371-
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	96,392,562		9,129,050
SUBTOTAL FOR CNTRCTL SVCS				75	87,263,512		75	96,392,562		9,129,050

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1800			75	97,430,669	75	106,559,719	
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	28,495,003	9	31,615,640	3,120,637
SUBTOTAL FOR CNTRCTL SVCS			9	28,495,003	9	31,615,640	3,120,637
SUBTOTAL FOR BUDGET CODE 1803			9	28,495,003	9	31,615,640	3,120,637
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED 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	1,851,000		
SUBTOTAL FOR CNTRCTL SVCS				1,851,000	6	1,851,000		
SUBTOTAL FOR BUDGET CODE 1806				1,851,000	6	1,851,000		
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				17,858,333	14	17,608,333		250,000-
SUBTOTAL FOR BUDGET CODE 1807				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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		3,786,580		7,500,000	3,713,420
SUBTOTAL FOR SOCIAL SERV				3,786,580		7,500,000	3,713,420
SUBTOTAL FOR BUDGET CODE 1812				3,786,580		7,500,000	3,713,420
TOTAL FOR PREVENTIVE SERVICES			144	216,987,226	144	237,447,607	20,460,381
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
SUBTOTAL FOR BUDGET CODE 1900				3	375,181,107	3	376,651,332
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,467,721	1,346,495,944	26,950,469	1,371,757,435	25,261,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,346,495,944		1,371,757,435	25,261,491

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		482,256,090		508,725,102	26,469,012
OTHER CATEGORICAL		31,094			31,094-
CAPITAL FUNDS - I.F.A.					
STATE		515,063,609		522,060,546	6,996,937
FEDERAL - C.D.					
FEDERAL - OTHER		348,753,107		340,579,743	8,173,364-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,346,495,944		1,371,757,435	25,261,491



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,597	386,037,193	7,582	425,866,374	39,829,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	386,037,193	7,582	425,866,374	39,829,181

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,294,246	95,179,502	19,885,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	85,840,714	99,838,917	13,998,203
FEDERAL - C.D.	438,611	202,514	236,097-
FEDERAL - OTHER	224,463,622	230,645,441	6,181,819
INTRA-CITY SALES			
TOTAL	386,037,193	425,866,374	39,829,181
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,511,479	2,412,416,701	59,842,229	2,325,893,331	86,523,370-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,412,416,701		2,325,893,331	86,523,370-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		751,090,227		779,302,546	28,212,319
OTHER CATEGORICAL		42,073			42,073-
CAPITAL FUNDS - I.F.A.					
STATE		567,363,580		571,771,878	4,408,298
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,090,236,777		971,134,863	119,101,914-
INTRA-CITY SALES		392,044		392,044	
TOTAL		2,412,416,701		2,325,893,331	86,523,370-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,597	386,037,193	7,582	425,866,374	39,829,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	386,037,193	7,582	425,866,374	39,829,181
OTPS					
TOTALS FOR OPERATING BUDGET		2,412,416,701		2,325,893,331	86,523,370-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,412,416,701		2,325,893,331	86,523,370-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,597	2,798,453,894	7,582	2,751,759,705	46,694,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,597	2,798,453,894	7,582	2,751,759,705	46,694,189-
FUNDING					
CITY		826,384,473		874,482,048	48,097,575
OTHER CATEGORICAL		42,073			42,073-
CAPITAL FUNDS - I.F.A.					
STATE		653,204,294		671,610,795	18,406,501
FEDERAL - C.D.		3,730,611		3,494,514	236,097-
FEDERAL - OTHER		1,314,700,399		1,201,780,304	112,920,095-
INTRA-CITY SALES		392,044		392,044	
TOTAL FUNDING		2,798,453,894		2,751,759,705	46,694,189-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			6,460	770
		856001 10F MOTOR VEHICLE FUEL						4,227	4,227
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,845,140			2,645,140	200,000-
		100 SUPPLIES + MATERIALS - GENERAL						364,477	364,477
		SUBTOTAL FOR SUPPLYS&MATL			2,850,830			3,020,304	169,474
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			290,849	19,151-
		002001 40X CONTRACTUAL SERVICES-GENERAL			958,432			958,432	
		032001 40X CONTRACTUAL SERVICES-GENERAL			2,012,025			1,756,885	255,140-
		042001 40X CONTRACTUAL SERVICES-GENERAL			2,251,000				2,251,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL			41,531				41,531-
		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						177,642	177,642
		856001 42C HEAT LIGHT & POWER			9,361,524			13,811,107	4,449,583
		858001 42G DATA PROCESSING SERVICES						99,812	99,812
		SUBTOTAL FOR OTHR SER&CHR			27,797,952			29,915,167	2,117,215

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			343,332			234,332	109,000-
SUBTOTAL FOR FXD MIS CHGS					343,332			234,332	109,000-
SUBTOTAL FOR BUDGET CODE 6611					30,997,314			33,175,003	2,177,689
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			2,459,789			2,235,237	224,552-
		101 PRINTING SUPPLIES			115,849			665,000	549,151
		105 AUTOMOTIVE SUPPLIES & MATERIAL			749			3,000	2,251
		106 MOTOR VEHICLE FUEL			270,223			150,001	120,222-
		117 POSTAGE			4,916,267			4,156,037	760,230-
		169 MAINTENANCE SUPPLIES			1,567,261			400,000	1,167,261-
		170 CLEANING SUPPLIES			3,432			5,000	1,568
		199 DATA PROCESSING SUPPLIES			3,181,469			800,000	2,381,469-
SUBTOTAL FOR SUPPLYS&MATL					12,515,039			8,414,275	4,100,764-
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			804,400			135,000	669,400-
SUBTOTAL FOR PROPTY&EQUIP					3,862,920			1,015,758	2,847,162-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			40,463,105			41,597,552	1,134,447
		417 ADVERTISING			152,797			32,000	120,797-
SUBTOTAL FOR OTHR SER&CHR					40,615,902			41,629,552	1,013,650
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31		1,091,755	31		1,168,299	76,544
		602 TELECOMMUNICATIONS MAINT	50		3,667,923	50		3,501,557	166,366-
		607 MAINT & REP MOTOR VEH EQUIP	1		3,000				3,000-
		608 MAINT & REP GENERAL	100		3,206,285	100		5,534,209	2,327,924
		612 OFFICE EQUIPMENT MAINTENANCE	157		4,505,009	157		2,700,000	1,805,009-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT			70,000					70,000-
		615	PRINTING CONTRACTS	25		403,785	25		360,000		43,785-
		619	SECURITY SERVICES	102		17,800,000	102		10,200,000		7,600,000-
		622	TEMPORARY SERVICES	4		3,605,000	1		2,000,000	3-	1,605,000-
		624	CLEANING SERVICES	100		8,197,773	100		4,056,000		4,141,773-
		633	TRANSPORTATION EXPENDITURES	20		2,417,149	20		1,276,872		1,140,277-
		671	TRAINING PRGM CITY EMPLOYEES	20		434,384	20		1,089,014		654,630
		681	PROF SERV ACCTING & AUDITING	8		303,125	8		544,000		240,875
		682	PROF SERV LEGAL SERVICES	6		259,932	6		358,331		98,399
		683	PROF SERV ENGINEER & ARCHITECT	3		183,350				3-	183,350-
		684	PROF SERV COMPUTER SERVICES	20		9,000				20-	9,000-
		686	PROF SERV OTHER	10		3,516,700	10		2,975,000		541,700-
		SUBTOTAL FOR CNTRCTL SVCS			657	49,674,170	630	35,763,282	27-	13,910,888-	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL			7,713,634					7,713,634-
		SUBTOTAL FOR FXD MIS CHGS				7,713,634					7,713,634-
		SUBTOTAL FOR BUDGET CODE 9911			657	114,381,665	630	86,822,867	27-	27,558,798-	
BUDGET CODE: 9912 Management Information Systems											
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			2,218,521			3,200,000		981,479
		SUBTOTAL FOR PROPTY&EQUIP				2,218,521			3,200,000		981,479
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7,662,000					7,662,000-
		613	DATA PROCESSING EQUIPMENT	50		13,706,055	50		6,899,000		6,807,055-
		684	PROF SERV COMPUTER SERVICES			16,660,715			2,500,000		14,160,715-
		SUBTOTAL FOR CNTRCTL SVCS			50	38,028,770	50	9,399,000		28,629,770-	
		SUBTOTAL FOR BUDGET CODE 9912			50	40,247,291	50	12,599,000		27,648,291-	
TOTAL FOR BUDGET ADMINISTRATION				707	185,669,270	680	132,639,870	27-	53,029,400-		
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			4,006,489				4,006,489-
	858001	42G DATA PROCESSING SERVICES			99,812				99,812-
SUBTOTAL FOR OTHR SER&CHR					4,278,271				4,278,271-
SUBTOTAL FOR BUDGET CODE 6381					4,283,268				4,283,268-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					4,283,269		1		4,283,268-
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		2,276,200
SUBTOTAL FOR OTHR SER&CHR					2,011,100		4,287,300		2,276,200
SUBTOTAL FOR BUDGET CODE 9920					2,011,100		4,287,300		2,276,200
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					2,011,100		4,287,300		2,276,200
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,014,186		101,200	912,986-
		SUBTOTAL FOR OTHR SER&CHR		1,014,186		101,200	912,986-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	500,000			500,000-
		684 PROF SERV COMPUTER SERVICES			1	1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1	1,000,000	500,000
		SUBTOTAL FOR BUDGET CODE 9915	1	1,631,186	1	1,101,200	529,986-
		TOTAL FOR Office of Revenue and Admin (0	1	1,631,186	1	1,101,200	529,986-
TOTAL FOR ADMINISTRATION-OTPS			708	196,501,031	681	140,893,067	55,607,964-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,315,121	196,501,031	32,670,684	140,893,067	55,607,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,501,031		140,893,067	55,607,964-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,384,091		82,076,630	17,692,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,413,228		23,413,254	31,999,974-
FEDERAL - C.D.		76,383,015		35,082,486	41,300,529-
FEDERAL - OTHER		320,697		320,697	
INTRA-CITY SALES					
TOTAL		196,501,031		140,893,067	55,607,964-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			22,018	22,018-
				622	TEMPORARY SERVICES			662,747	662,747-
				684	PROF SERV COMPUTER SERVICES			60,178	60,178-
SUBTOTAL FOR CNTRCTL SVCS								744,943	744,943-
SUBTOTAL FOR BUDGET CODE 6213								935,424	935,424-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			1,446,223				1,446,223-
		684 PROF SERV COMPUTER SERVICES			157,083				157,083-
		SUBTOTAL FOR CNTRCTL SVCS			1,655,187				1,655,187-
		SUBTOTAL FOR BUDGET CODE 7213			2,134,536				2,134,536-
BUDGET CODE: 7813 HEAP Program FY'07									
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM			26,872,457				26,872,457-
		SUBTOTAL FOR SOCIAL SERV			26,872,457				26,872,457-
		SUBTOTAL FOR BUDGET CODE 7813			26,872,457				26,872,457-
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			65,000				65,000-
		SUBTOTAL FOR PROPTY&EQUIP			252,200			141,000	111,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,505,468			3,505,468	
		SUBTOTAL FOR OTHR SER&CHR			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			25,000			1,110,000	1,085,000
		602 TELECOMMUNICATIONS MAINT	1		3,660	1		12,600	8,940
		612 OFFICE EQUIPMENT MAINTENANCE	6		130,000				130,000-
		613 DATA PROCESSING EQUIPMENT	2		10,000				10,000-
		615 PRINTING CONTRACTS			70,000				70,000-
		619 SECURITY SERVICES	1		910,000				910,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	3	495,000			3-	495,000-
		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	7,385,962	3	8,569,902	13-	1,183,940
		SUBTOTAL FOR BUDGET CODE 9423	16	11,305,049	3	13,488,788	13-	2,183,739
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	75,999,155	3	70,237,707	13-	5,761,448-
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		610,592		584,165		26,427-
		SUBTOTAL FOR SUPPLYS&MATL		813,532		747,284		66,248-
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		4,350				4,350-
		SUBTOTAL FOR PROPTY&EQUIP		1,094,382		239,000		855,382-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	255,863	10	2,774,863		2,519,000
		602	TELECOMMUNICATIONS MAINT		16,232				16,232-
		612	OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
		615	PRINTING CONTRACTS	20	501,000	20	600,000		99,000
		619	SECURITY SERVICES		2,200,000				2,200,000-
		622	TEMPORARY SERVICES		732,000				732,000-
		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	100,000	4	1,100,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	40	4,082,238	40	4,774,863		692,625
			SUBTOTAL FOR BUDGET CODE 9933	40	52,044,162	40	54,444,220		2,400,058
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	54,981,672	40	57,381,730		2,400,058
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		
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	841001	50I NON-GRANT CHARGES			1,075,000			1,075,000	
		509 NON-GRANT CHARGES			4,521,047			4,521,047	
SUBTOTAL FOR SOCIAL SERV					5,596,047			5,596,047	
SUBTOTAL FOR BUDGET CODE 9313					5,596,047			5,596,047	
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	64		9,002,036	64		9,002,036	
SUBTOTAL FOR CNTRCTL SVCS					9,002,036	64		9,002,036	
SUBTOTAL FOR BUDGET CODE 9413					9,002,036	64		9,002,036	
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			499,028,290			516,372,289	17,343,999
SUBTOTAL FOR SOCIAL SERV					503,445,226			521,478,076	18,032,850
SUBTOTAL FOR BUDGET CODE 9503					503,445,226			521,478,076	18,032,850
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-
BUDGET CODE: 9533 PA LOCAL CHARGES									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 CNTRCTL 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 CNTRCTL SVCS					7		1,315,000			1,260,000
SUBTOTAL FOR BUDGET CODE 9923					7		4,561,028			137,530
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						2		2

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNTRCT
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			6,001			55,001		49,000
			106	MOTOR VEHICLE FUEL			18,000			18,000		
SUBTOTAL FOR SUPPLYS&MATL						24,001			73,001			49,000
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								
			905001	40X CONTRACTUAL SERVICES-GENERAL								
			902001	46X SPECIAL EXPENSE			410,970			286,000		124,970-
SUBTOTAL FOR OTHR SER&CHR						2,220,034			941,000			1,279,034-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5	5,086	5		754,120		749,034
			607	MAINT & REP MOTOR VEH EQUIP		5	8,000	5		47,000		39,000
SUBTOTAL FOR CNTRCTL SVCS					10	13,086	10		801,120			788,034
SUBTOTAL FOR BUDGET CODE 9963					10	2,257,121	10		1,815,121			442,000-
TOTAL FOR INCOME SUPPORT PROGRAM					87	1,281,998,109	87		1,272,179,788			9,818,321-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES												
BUDGET CODE: 6603 EMPLOYMENT SERVICES												
50	SOCIAL	SERV	002001	51B EMPLOYMENT SERVICES								
			040001	51B EMPLOYMENT SERVICES			165,000					165,000-
			042001	51B EMPLOYMENT SERVICES			16,016,640			6,670,718		9,345,922-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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			80,000		80,000		
	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			409,595		7,404,702		6,995,107
SUBTOTAL FOR SOCIAL SERV						72,830,419		54,895,627		17,934,792-
SUBTOTAL FOR BUDGET CODE 6603						72,830,419		54,895,627		17,934,792-
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			512 EMPLOYMENT SERVICES			2,937,963		2,937,963		
SUBTOTAL FOR SOCIAL SERV						2,937,963		2,937,963		
SUBTOTAL FOR BUDGET CODE 9633						2,937,963		2,937,963		
BUDGET CODE: 9713 Employment Services Contracts										
60 CNTRCTL SVCS			662 EMPLOYMENT SERVICES		62	74,950,610	62	77,625,250		2,674,640
SUBTOTAL FOR CNTRCTL SVCS						62	74,950,610	62	77,625,250	2,674,640
SUBTOTAL FOR BUDGET CODE 9713						62	74,950,610	62	77,625,250	2,674,640

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25	24,142,725	25	23,893,000	249,725-
SUBTOTAL FOR CNTRCTL SVCS			25	24,142,725	25	23,893,000	249,725-
SUBTOTAL FOR BUDGET CODE 9803			25	24,142,725	25	23,893,000	249,725-
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		89,388,931		77,702,000	11,686,931-
SUBTOTAL FOR CNTRCTL SVCS				89,388,931		77,702,000	11,686,931-
SUBTOTAL FOR BUDGET CODE 9833				89,388,931		77,702,000	11,686,931-
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	299,953,228	90	285,861,337	14,091,891-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			233	1,712,932,164	220	1,685,660,562	13- 27,271,602-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,555,629	1,712,932,164	93,360,765	1,685,660,562	27,271,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,712,932,164		1,685,660,562	27,271,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		648,957,397		645,267,417	3,689,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,328,169		587,360,076	13,031,907
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		475,545,160		442,314,329	33,230,831-
INTRA-CITY SALES		11,163,928		7,781,230	3,382,698-
TOTAL		1,712,932,164		1,685,660,562	27,271,602-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	97,698,000	28	49,698,000	48,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		28	97,698,000	28	49,698,000	48,000,000-
	SUBTOTAL FOR BUDGET CODE 9544		28	97,698,000	28	49,698,000	48,000,000-
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		4,022,000		3,822,000	200,000-
	SUBTOTAL FOR OTHR SER&CHR			4,322,000		4,122,000	200,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		83,383,690		83,583,690	200,000
	SUBTOTAL FOR SOCIAL SERV			83,383,690		83,583,690	200,000
	SUBTOTAL FOR BUDGET CODE 9554			87,705,690		87,705,690	
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			235,613	175,000
SUBTOTAL FOR SUPPLYS&MATL					60,613		235,613	175,000	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			15,000	
				314	OFFICE FURITURE			337,178	270,178-
				315	OFFICE EQUIPMENT			406,791	388,291-
				337	BOOKS-OTHER			12,800	12,800-
SUBTOTAL FOR PROPTY&EQUIP					771,769		100,500	671,269-	
40		OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL			500,000	
			816001	40X	CONTRACTUAL SERVICES-GENERAL			15,659,238	897,967
				414	RENTALS - LAND BLDGS & STRUCTS			16,557,205	897,967
SUBTOTAL FOR OTHR SER&CHR					16,159,238		17,057,205		
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13		12,948	335,000
				602	TELECOMMUNICATIONS MAINT	1		132,896	16,481
				615	PRINTING CONTRACTS	1		105,000	55,000-
				622	TEMPORARY SERVICES	1		1,042,000	1,042,000-
				633	TRANSPORTATION EXPENDITURES	1		4,320	900
				647	HOME CARE SERVICES			1,760	
				671	TRAINING PRGM CITY EMPLOYEES	1		9,265	1,200
				681	PROF SERV ACCTING & AUDITING	1		193,500	193,500-
				686	PROF SERV OTHER	3		113,000	37,000
SUBTOTAL FOR CNTRCTL SVCS					22	1,614,689	20	714,770	899,919-
SUBTOTAL FOR BUDGET CODE 9944					22	18,606,309	20	18,108,088	498,221-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM					140	4,662,318,354	138	5,758,601,562	1,096,283,208



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,822,000	4,662,318,354	4,622,000	5,758,601,562	1,096,283,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,662,318,354		5,758,601,562	1,096,283,208

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,460,369,355		5,605,150,784	1,144,781,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		141,674,170		76,657,194	65,016,976-
FEDERAL - C.D.					
FEDERAL - OTHER		60,274,829		76,793,584	16,518,755
INTRA-CITY SALES					
TOTAL		4,662,318,354		5,758,601,562	1,096,283,208

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 + SERVIVORS							
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	18,885,443	3	15,234,443	3,651,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,885,443	3	15,234,443	3,651,000-
		SUBTOTAL FOR BUDGET CODE 9145	3	18,885,443	3	15,234,443	3,651,000-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		6,126,863	13		4,462,739	1,664,124-
SUBTOTAL FOR CNTRCTL SVCS					13 6,126,863	13		4,462,739	1,664,124-
SUBTOTAL FOR BUDGET CODE 9895					13 13,758,372	13		12,094,248	1,664,124-
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			166,895				166,895-
SUBTOTAL FOR SUPPLYS&MATL					166,895				166,895-
SUBTOTAL FOR BUDGET CODE 9905					166,895				166,895-
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	10,000-
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	29,000-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		84,712,020	21		78,473,556	3-
									6,238,464-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	14,975,625	10	17,383,705	2,408,080
SUBTOTAL FOR CNTRCTL SVCS			10	14,975,625	10	17,383,705	2,408,080
SUBTOTAL FOR BUDGET CODE 9725			10	14,975,625	10	17,383,705	2,408,080
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		939,651		789,651	150,000-
SUBTOTAL FOR SOCIAL SERV				939,651		789,651	150,000-
SUBTOTAL FOR BUDGET CODE 9735				939,651		789,651	150,000-
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	16,181,695	13	18,622,925	1- 2,441,230
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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					380,147			1-	380,147-
SUBTOTAL FOR BUDGET CODE 9055					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		64,933,314	35		66,933,314	2,000,000
SUBTOTAL FOR CNTRCTL SVCS					64,933,314	35		66,933,314	2,000,000
SUBTOTAL FOR BUDGET CODE 9225					64,933,314	35		66,933,314	2,000,000
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					42,192,024	20		62,768,024	20,576,000
SUBTOTAL FOR BUDGET CODE 9235					42,192,024	20		62,768,024	20,576,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9245 OTHER DAS CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
60		CNTRCTL SVCS 651 AIDS SERVICES	10	1,721,000	11	2,552,313	1 831,313
		SUBTOTAL FOR CNTRCTL SVCS	10	1,721,000	11	2,552,313	1 831,313
		SUBTOTAL FOR BUDGET CODE 9245	10	1,721,002	11	2,552,315	1 831,313
		TOTAL FOR DIVISION OF AIDS SERVICES	66	143,717,067	66	152,974,441	9,257,374
		TOTAL FOR ADULT SERVICES - OTPS	120	263,703,433	116	269,145,609	4- 5,442,176

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,147	263,703,433	500,147	269,145,609	5,442,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		263,703,433		269,145,609	5,442,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,264,690		92,726,834	1,462,144
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		93,034,129		100,731,904	7,697,775
FEDERAL - C.D.					
FEDERAL - OTHER		79,404,614		75,686,871	3,717,743-
INTRA-CITY SALES					
TOTAL		263,703,433		269,145,609	5,442,176

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED 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	2,696,379	50	3,196,380		500,001
		002 NEW POSITIONS		1,801		5,452		3,651
		SUBTOTAL FOR F/T SALARIED	50	2,698,180	50	3,201,832		503,652
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	2,787,725	50	3,291,377		503,652
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	3,811,770	64	4,315,422		503,652
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FINANCE			21	1,173,295	21	1,173,294		1-
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 FINANICAL MANAGEMENT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	594,696	10	776,313	181,617
		SUBTOTAL FOR F/T SALARIED	10	594,696	10	776,313	181,617
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	10	828,874	10	1,010,491	181,617
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	139	7,791,475	139	7,973,092	181,617
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,080,012	106	5,262,915	10- 182,903
		SUBTOTAL FOR F/T SALARIED	116	5,080,012	106	5,262,915	10- 182,903
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		140,478		140,478	
		SUBTOTAL FOR BUDGET CODE 0018	116	5,220,490	106	5,403,393	10-
		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	214	10,028,278	204	10,211,181	10-
		RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES					
		BUDGET CODE: 0013 PERSONNEL SERVICES					
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	10,504,663	236	11,431,943	10
		SUBTOTAL FOR F/T SALARIED	226	10,504,663	236	11,431,943	10
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 DECSD 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	226	11,507,527	236	12,407,528	10
			983				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED 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			239	12,247,057	249	12,929,875	10 682,818
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	285,247	15	966,629	681,382
SUBTOTAL FOR F/T SALARIED			15	285,247	15	966,629	681,382
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			15	928,480	15	1,609,862	681,382
			984				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			15	928,480	15	1,609,862	681,382
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	491	20,676,052	523	25,432,395	32 4,756,343
SUBTOTAL FOR F/T SALARIED			491	20,676,052	523	25,432,395	32 4,756,343
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	23,230,169	523	28,313,500	32 5,083,331
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-OF0-FD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,396,292	39	2,427,642	31,350
SUBTOTAL FOR F/T SALARIED			39	2,396,292	39	2,427,642	31,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		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	2,776,771	39	2,527,726	249,045-
		TOTAL FOR GENERAL SUPPORT SERVICES	530	26,006,940	562	30,841,226	32 4,834,286
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					
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,019,278	138	7,951,520	932,242
SUBTOTAL FOR F/T SALARIED			138	7,019,278	138	7,951,520	932,242
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	7,754,547	138	8,635,496	880,949
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	9,866,743	199	12,086,882	2,220,139

RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS

BUDGET CODE: 0020 CEO - Evaluation

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	96,667	6	350,000	253,333
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-
SUBTOTAL FOR F/T SALARIED			15	715,000			15-
SUBTOTAL FOR BUDGET CODE 1025			15	715,000			15-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			48	2,317,545	33	1,855,878	15-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,499,717	31	2,523,444	1,023,727
SUBTOTAL FOR F/T SALARIED			31	1,499,717	31	2,523,444	1,023,727
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	1,600,949	31	2,600,950	1,000,001

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	522	34,202,641	563	37,551,289	41 3,348,648
SUBTOTAL FOR F/T SALARIED			522	34,202,641	563	37,551,289	41 3,348,648
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	36,173,011	563	39,440,881	41 3,267,870
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		665		665	
		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	40,966,780	610	43,461,839	7 2,495,059
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,296,972	149	7,634,973	1,338,001
		SUBTOTAL FOR F/T SALARIED	149	6,296,972	149	7,634,973	1,338,001
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	6,339,720	149	7,677,721	1,338,001

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CONTRACTS EXEC			149	6,339,720	149	7,677,721	1,338,001
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	537,159	10	737,159		200,000	
SUBTOTAL FOR F/T SALARIED			10	537,159	10	737,159		200,000	
SUBTOTAL FOR BUDGET CODE 0080			10	537,159	10	737,159		200,000	
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	2,506,100	44	2,706,101		200,001	
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			
			992						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	768,268	8	768,268	
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	312	18,542,602	346	19,284,100	34 741,498
SUBTOTAL FOR F/T SALARIED			312	18,542,602	346	19,284,100	34 741,498
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			312	19,279,370	346	20,020,868	34 741,498
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S							
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							
		047 OVERTIME		377		377	
		061 SUPPER MONEY		15,234		15,234	
SUBTOTAL FOR ADD GRS PAY				195		195	
SUBTOTAL FOR BUDGET CODE 1061			15	15,806	15	15,806	
TOTAL FOR Office of Revenue and Admin (0			382	706,915	416	706,915	34 2,276,877
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Deputy of Commissioner of Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,077	40,658,525	1,322	44,658,525	245 4,000,000
SUBTOTAL FOR F/T SALARIED			1,077	40,658,525	1,322	44,658,525	245 4,000,000
SUBTOTAL FOR BUDGET CODE 0023			1,077	40,658,525	1,322	44,658,525	245 4,000,000
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	41,558,525	1,347	45,926,082	245 4,367,557
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
			994				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	237,886,638	5,325	263,290,758	355 25,404,120



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,970	237,886,638	5,325	263,290,758	25,404,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,970	237,886,638	5,325	263,290,758	25,404,120

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,349,631	125,260,170	58,910,539
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,005,855	55,652,182	18,646,327
FEDERAL - C.D.			
FEDERAL - OTHER	133,762,884	81,610,138	52,152,746-
INTRA-CITY SALES	768,268	768,268	
TOTAL	237,886,638	263,290,758	25,404,120

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS				
1025	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-153,151	1 100,000
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	181,719-181,719	1 189,700
1103	CHIEF OF STAFF (HRA)	D 069	95801	47,270-153,151	1 130,000
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-153,151	73 6,443,394
1125	GENERAL COUNSEL (HRA)	D 069	95688	47,270-153,151	1 145,000
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	47,270-153,151	1 174,785
1132	DEPUTY COMMISSIONER	D 069	12935	47,270-153,151	2 279,698
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	31 2,220,275
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	47,270-153,151	1 138,954
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	6 471,323
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	170 10,218,101
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-153,151	1 135,000
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	55 5,209,919
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	47,270-153,151	19 1,512,409
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 2,494,483
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	97 4,563,028
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	9 354,435
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
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	12	715,526
1500	ADMINISTRATIVE ENGINEER	D 069	10015 47,270-153,151	1	93,850
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	23	1,511,834
1545	ADMINISTRATIVE ARCHITECT	D 069	10004 47,270-153,151	2	160,910
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	329	14,462,784
1626	SUPERVISOR II SOCIAL WORK	D 069	52632 57,272- 68,385	3	186,313
1660	Space Analyst I	D 069	80184 51,169- 76,495	21	1,292,344
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621 44,162- 84,035	32	1,772,235
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611 42,775- 81,785	54	2,822,233
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	721	29,337,698
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821 47,270-153,151	1	69,446
1704	DIRECTOR OF SECURITY (HRA	D 069	70822 47,270-153,151	1	59,000
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	278	10,438,363
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	15	723,178
1811	STAFF ANALYST	D 069	12626 45,029- 58,234	67	3,308,984
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	2	76,138

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS				
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	43,301- 56,310	1 52,480
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 71,647	229 12,672,841
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	31 899,279
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	9 495,234
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	10 515,360
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	121 4,090,846
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	47,270-153,151	2 166,736
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	10 540,045
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	11 518,157
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	63,945- 73,080	4 255,780
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	260 21,096,946
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	13 519,837
2228	CITY LABORER	D 069	90702	41,635- 45,289	6 275,365
2235	TITLE EXAMINER	D 069	30805	34,339- 44,815	1 35,713
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	38 1,512,014
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	4 164,754
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	3 122,175
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	9 239,801
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
-----					-----
OBJECT: 001 FULL YEAR POSITIONS					
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	24 678,503
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1 40,403
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	4 185,748
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	10 409,847
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	2 89,710
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	6 368,901
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	47,270-153,151	1 144,671
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	1 30,679
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1 48,242
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	2 197,758
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	35 959,124
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	572 18,610,264
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	51 1,760,905
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	30,529- 45,826	17 572,616
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	17 1,201,145
5009	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1 62,419
5012	AGENCY ATTORNEY	D 069	30087	54,369- 93,978	57 3,600,964
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 1,481,432
5054	ASSOCIATE INVESTIGATOR	D 069	31121	44,030- 63,421	1 64,381
5055	CUSTODIAN	D 069	80609	28,204- 60,521	99 3,291,134
5068	CITY RESEARCH SCIENTIST	D 069	21744	65,085-105,433	4 259,727
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 1,097,269
5091	ADMINISTRATIVE PROCUREMENT	D 069	82976	47,270-153,151	4 289,958
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151-	76,527
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823-	44,694
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205-	64,557
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241-	88,566
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288-	64,557
6002	Paralegal Aide I and II	D 069	30080	32,420-	45,310
6003	Custodian Mgl	D 069	8060A	47,270-	153,151
6004	Custodian Mgl.	D 069	8060A	47,270-	153,151
6021	Telecom Assoc (Data)	D 069	20246	37,405-	67,853
6024	Telecom Spec (Voice)	D 069	20249	62,635-	85,014
6025	Certified Local Area NT A	D 069	06746	67,141-	106,348
6026	Certified Local Area NT A	D 069	06747	67,141-	106,348
6027	Certified Local Area NT A	D 069	06748	67,141-	106,348
6028	Certified Local Area NT A	D 069	06749	67,141-	106,348
6031	Job Appportunity Specialis	D 069	10248	44,000-	77,600
6033	PUBLIC RELATIONS ASSISTAN	D 069	60810	31,250-	49,999
6043	Certified Information Tec	D 069	13643	67,141-	106,348
SUBTOTAL FOR OBJECT 001				4,313	212,812,113

POSITION SCHEDULE FOR U/A 201	4,313	212,812,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,012	49,934,120
TOTAL FOR U/A 201	5,325	262,746,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED 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	24,049,876	515	26,341,337		2,291,461
		SUBTOTAL FOR F/T SALARIED	515	24,049,876	515	26,341,337		2,291,461
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	26,117,264	515	27,944,072		1,826,808
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	572,000	13	520,767		51,233-
		SUBTOTAL FOR F/T SALARIED	13	572,000	13	520,767		51,233-
04 ADD GRS PAY		047 OVERTIME		60,254		60,254		
		SUBTOTAL FOR ADD GRS PAY		60,254		60,254		
		SUBTOTAL FOR BUDGET CODE 1301	13	632,254	13	581,021		51,233-
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	528	26,749,518	528	28,525,093		1,775,575
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	2,165,248	214	9,275,098		7,109,850
		SUBTOTAL FOR F/T SALARIED	214	2,165,248	214	9,275,098		7,109,850
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	2,642,439	214	9,749,092		7,106,653

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED 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	137	4,998,727	146	5,443,815	9 445,088
SUBTOTAL FOR F/T SALARIED			137	4,998,727	146	5,443,815	9 445,088
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			137	5,179,321	146	5,575,320	9 395,999
TOTAL FOR INCOME SUPPORT PROGRAM			351	7,821,760	360	15,324,412	9 7,502,652
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	6,636,807	136	7,819,189	1,182,382
SUBTOTAL FOR F/T SALARIED			136	6,636,807	136	7,819,189	1,182,382
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	7,174,609	136	8,274,609	1,100,000
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	7,274,611	138	8,374,611	1,100,000
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	5,795,756	230	13,509,499	145- 7,713,743
			375	5,795,756	230	13,509,499	145- 7,713,743
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	5,852,335	230	13,537,334	145- 7,684,999
BUDGET CODE: 1313 FIA - Quality Control							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED			59	3,285,885	62	3,070,994	3 214,891-
			59	3,285,885	62	3,070,994	3 214,891-
04 ADD GRS PAY 047 OVERTIME				50,992		50,992	
SUBTOTAL FOR ADD GRS PAY				50,992		50,992	
SUBTOTAL FOR BUDGET CODE 1313			59	3,336,877	62	3,121,986	3 214,891-
TOTAL FOR INCOME SUPPORT FOOD STAMPS			434	9,189,212	292	16,659,320	142- 7,470,108

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 INCOME SUPPORT FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,142	106,028,309	3,232	116,735,847	90 10,707,538
		SUBTOTAL FOR F/T SALARIED	3,142	106,028,309	3,232	116,735,847	90 10,707,538
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	3,142	127,076,240	3,232	135,935,552	90 8,859,312
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	2,877,375	31	1,674,120	7- 1,203,255-
		SUBTOTAL FOR F/T SALARIED	38	2,877,375	31	1,674,120	7- 1,203,255-
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	3,043,295	31	1,840,040	7- 1,203,255-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1315 FIA - Food Stamp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	856	31,246,925	858	33,928,293	2 2,681,368
SUBTOTAL FOR F/T SALARIED			856	31,246,925	858	33,928,293	2 2,681,368
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			856	33,747,724	858	35,949,374	2 2,201,650
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	103	4,805,134	107	4,561,134	4 244,000-
SUBTOTAL FOR F/T SALARIED			103	4,805,134	107	4,561,134	4 244,000-
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			103	5,040,209	107	4,698,344	4 341,865-
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			4,140	168,951,503	4,229	178,467,345	89 9,515,842
TOTAL FOR PUBLIC ASSISTANCE			5,591	219,986,604	5,547	247,350,781	44- 27,364,177
			1006				



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,591	219,986,604	5,547	247,350,781	27,364,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,591	219,986,604	5,547	247,350,781	27,364,177

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,253,875	74,039,648	28,214,227-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,668,666	82,253,461	48,584,795
FEDERAL - C.D.	84,064,063	91,057,672	6,993,609
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,986,604	247,350,781	27,364,177

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

	OBJECT: 001 FULL YEAR POSITIONS				
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-153,151	31 1,931,708
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	74 4,423,342
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 1,834,441
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	96 4,430,931
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	495 21,010,922
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	2 108,155
1741	CASEWORKER	D 069	52304	20,613- 53,254	139 5,255,125
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	30 1,471,520
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	821 28,111,667
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
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,346-159,877	1 157,306
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	20 535,553
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	768 23,355,452
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,967- 47,087	53 1,704,656
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	47,270-153,151	1 89,584
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	668 22,828,882
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	426 18,555,974
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	617 22,262,977
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	34,534- 47,024	102 3,813,809
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	195 8,839,519
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	166 8,169,287
5116	Assoc Job Appportunity Spe	D 069	5231E	47,288- 64,557	67 2,858,200
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	89 5,406,621
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	47,270-153,151	19 1,671,686
	SUBTOTAL FOR OBJECT 001				5,013 195,293,011



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					ADOPTED 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 203					5,013	195,293,011
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					534	20,803,205
TOTAL FOR U/A 203					5,547	216,096,216
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSА-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	6,487,312	142	6,677,519		190,207
		SUBTOTAL FOR F/T SALARIED	142	6,487,312	142	6,677,519		190,207
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	7,032,988	142	7,034,768		1,780
		TOTAL FOR MICSА-Medical Assistance Progr	142	7,032,988	142	7,034,768		1,780
RESPONSIBILITY CENTER: 0635 MICSА-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,284	41,529,363	1,314	42,275,249	30	745,886
		SUBTOTAL FOR F/T SALARIED	1,284	41,529,363	1,314	42,275,249	30	745,886
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	1,284	45,517,002	1,314	45,871,918	30	354,916
BUDGET CODE: 1402 MAP-MEDICAID SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	833,681	39	2,780,681		1,947,000
		SUBTOTAL FOR F/T SALARIED	39	833,681	39	2,780,681		1,947,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877		
		042 LONGEVITY DIFFERENTIAL		102,087		102,087		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED 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	979,990	39	2,926,990	1,947,000
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	1,374	48,821,752	1,404	51,140,929	30 2,319,177
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 FSA-PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	6,948,731	178	7,951,539	1,002,808
		SUBTOTAL FOR F/T SALARIED	178	6,948,731	178	7,951,539	1,002,808
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			178	7,315,364	178		1,002,808
BUDGET CODE: 1410 REVENUE GENERATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,019,593	31	5	234,385
SUBTOTAL FOR F/T SALARIED			26	1,019,593	31	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	5	234,385
TOTAL FOR MICSА-Program Support			204	8,375,473	209	5	1,237,193
RESPONSIBILITY CENTER: 0637 MICSА-Home Care Services							
BUDGET CODE: 0411 MICSА-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	727	28,091,636	727		1,732,201
SUBTOTAL FOR F/T SALARIED			727	28,091,636	727		1,732,201
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	30,723,229	727		1,732,201
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,666,492	72		2,524,000
SUBTOTAL FOR F/T SALARIED			72	1,666,492	72		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		2,524,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MICSA-Home Care Services			799	32,391,357	799	36,647,558	4,256,201
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp							
BUDGET CODE: 1831 MAP-FOOD STAMPS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			470	17,333,355	450	16,386,888	20- 946,467-
SUBTOTAL FOR F/T SALARIED			470	17,333,355	450	16,386,888	20- 946,467-
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			470	17,628,129	450	16,662,127	20- 966,002-
TOTAL FOR MAP Foof Stamp			470	17,628,129	450	16,662,127	20- 966,002-
TOTAL FOR MEDICAL ASSISTANCE			2,989	114,249,699	3,004	121,098,048	15 6,848,349

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,989	114,249,699	3,004	121,098,048	6,848,349
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,989	114,249,699	3,004	121,098,048	6,848,349

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,644,320	8,331,062	13,313,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	28,753,307	52,217,961	23,464,654
FEDERAL - C.D.	63,852,072	60,549,025	3,303,047-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,249,699	121,098,048	6,848,349

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					ADOPTED 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	19	1,264,823
1199	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	1	40,039
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	39	2,314,701
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	1	58,152
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	47,270-153,151	2	242,270
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	47,270-153,151	1	104,164
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	118	5,440,084
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	43	2,332,499
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	36	2,182,601
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	477	19,759,376
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	17	846,933
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	1	45,893
1741	CASEWORKER	D 069	52304	20,613- 53,254	314	11,717,427
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	5	359,353
1791	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
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	1,032	34,513,411
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	47,270-153,151	1 94,384
3034	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	1 25,608
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1 30,391
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	3 79,293
3094	CLERICAL ASSOC	D 069	10251	20,095- 47,087	317 9,634,392
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	25 1,674,730
SUBTOTAL FOR OBJECT 001					2,627 103,326,043
POSITION SCHEDULE FOR U/A 204					2,627 103,326,043
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					377 14,828,290
TOTAL FOR U/A 204					3,004 118,154,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	20,486,583	443	21,298,547	37 811,964
		SUBTOTAL FOR F/T SALARIED	406	20,486,583	443	21,298,547	37 811,964
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	22,697,290	443	23,206,660	37 509,370
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	23,364,912	452	23,874,282	37 509,370
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration							
BUDGET CODE: 0832		DIVISION OF AIDS SERVICES					
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	35,328,223	1,041	37,855,386	101 2,527,163
		SUBTOTAL FOR F/T SALARIED	940	35,328,223	1,041	37,855,386	101 2,527,163

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	36,484,324	1,041	38,981,487	101	2,497,163	
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-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	3,618,000-
		TOTAL FOR HIV/AIDS Services Administrati	1,276	50,923,623	1,271	49,802,786	1,120,837-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 0801 CIS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	4,648,511	120	4,731,943	83,432
		SUBTOTAL FOR F/T SALARIED	120	4,648,511	120	4,731,943	83,432
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	5,917,726	120	5,919,592	1,866
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,507,208	30	1,420,378	86,830-
		SUBTOTAL FOR F/T SALARIED	34	1,507,208	30	1,420,378	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	86,830-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	77	3,448,780	74	3,401,850	3- 46,930-
SUBTOTAL FOR F/T SALARIED			77	3,448,780	74	3,401,850	3- 46,930-
04 ADD GRS PAY		047 OVERTIME		135,014		135,014	
SUBTOTAL FOR ADD GRS PAY				135,014		135,014	
SUBTOTAL FOR BUDGET CODE 1802			77	3,583,794	74	3,536,864	3- 46,930-
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	4	283,002	7	329,932	3 46,930
SUBTOTAL FOR F/T SALARIED			4	283,002	7	329,932	3 46,930
SUBTOTAL FOR BUDGET CODE 1806			4	283,002	7	329,932	3 46,930
TOTAL FOR CRISIS, DISASTER + SERVIVORS			247	11,918,548	243	11,833,584	4- 84,964-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,938	86,207,083	1,966	85,510,652	696,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,938	86,207,083	1,966	85,510,652	696,431-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,465,052	11,592,199	35,872,853-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,028,264	19,790,813	17,762,549
FEDERAL - C.D.	36,713,767	54,127,640	17,413,873
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,207,083	85,510,652	696,431-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED 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	25 2,043,333
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	178 8,221,644
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	16 815,376
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	69 3,774,718
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	108 4,557,558
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	998 36,971,282
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	33 1,505,242
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	10 288,829
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	4 220,358
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	146 5,179,308
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	9 487,282
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	6 474,815
2228	CITY LABORER (GROUP,A)	D 069	90702	41,635- 45,289	1 45,518
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	34,448- 37,422	4 154,636
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1 29,201
2650	INSTITUTIONTIONAL AIDE	D 069	81803	29,741- 32,949	2 62,023
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	144 4,662,036
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 47,087	2 61,297
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	24 1,610,872



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

	OBJECT: 001 FULL YEAR POSITIONS				
5105	JOB OPPORTUNITY SPECIALIS D 069 5231A			32,823-	44,694
	SUBTOTAL FOR OBJECT 001			1	35,915
				1,892	77,389,282

POSITION SCHEDULE FOR U/A 205				1,892	77,389,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				74	3,026,854
TOTAL FOR U/A 205				1,966	80,416,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,488	658,330,024	15,842	717,250,239	58,920,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	658,330,024	15,842	717,250,239	58,920,215

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		237,712,878		219,223,079	18,489,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,456,092		209,914,417	108,458,325
FEDERAL - C.D.					
FEDERAL - OTHER		318,392,786		287,344,475	31,048,311-
INTRA-CITY SALES		768,268		768,268	
TOTAL		658,330,024		717,250,239	58,920,215
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,192,897	6,835,454,982	131,153,596	7,854,300,800	1,018,845,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,835,454,982		7,854,300,800	1,018,845,818

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,264,975,533		6,425,221,665	1,160,246,132
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		864,449,696		788,162,428	76,287,268-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		691,607,618		629,877,270	61,730,348-
INTRA-CITY SALES		11,484,625		8,101,927	3,382,698-
TOTAL		6,835,454,982		7,854,300,800	1,018,845,818
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,488	658,330,024	15,842	717,250,239	58,920,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	658,330,024	15,842	717,250,239	58,920,215
OTPS					
TOTALS FOR OPERATING BUDGET		6,835,454,982		7,854,300,800	1,018,845,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,835,454,982		7,854,300,800	1,018,845,818
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,488	7,493,785,006	15,842	8,571,551,039	1,077,766,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,488	7,493,785,006	15,842	8,571,551,039	1,077,766,033
FUNDING					
CITY		5,502,688,411		6,644,444,744	1,141,756,333
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		965,905,788		998,076,845	32,171,057
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		1,010,000,404		917,221,745	92,778,659-
INTRA-CITY SALES		12,252,893		8,870,195	3,382,698-
TOTAL FUNDING		7,493,785,006		8,571,551,039	1,077,766,033

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	100,000	13	873,702	773,702
SUBTOTAL FOR F/T SALARIED			13	100,000	13	873,702	773,702
SUBTOTAL FOR BUDGET CODE 0315			13	100,000	13	873,702	773,702
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,127,208	71	3,466,393	1,339,185
SUBTOTAL FOR F/T SALARIED			71	2,127,208	71	3,466,393	1,339,185
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	2,460,508	71	3,778,324	1,317,816
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	523,400			13- 523,400-
SUBTOTAL FOR F/T SALARIED			13	523,400			13- 523,400-
SUBTOTAL FOR BUDGET CODE 1128			13	523,400			13- 523,400-
TOTAL FOR			490	15,664,832	481	20,665,566	9- 5,000,734
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 DECSO EMPLOYEES		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# 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 DECSD 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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 DECSO 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 DECSO EMPLOYEES		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	5,240,026	60	2,966,876		2,273,150-
SUBTOTAL FOR F/T SALARIED			60	5,240,026	60	2,966,876		2,273,150-
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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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 DECSO 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	5,497,399	60	3,124,249		2,373,150-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01	F/T SALARIED	001	FULL YEAR POSITIONS	36	1,850,941	36	2,028,814		177,873
	SUBTOTAL FOR F/T SALARIED			36	1,850,941	36	2,028,814		177,873
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 DECSO EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY				86,692		83,692		3,000-

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			MODIFIED FY07-06/15/07		ADOPTED 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	1,937,638	36	2,112,511		174,873
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 DECSO EMPLOYEES		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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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 DECSD 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 DECSD 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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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			
SUBTOTAL FOR F/T SALARIED			1	50,733			
SUBTOTAL FOR BUDGET CODE 1531			1	50,733			
TOTAL FOR BUREAU OF ADMINISTRATION			354	21,487,451	353	21,640,378	152,927
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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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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 DECSO EMPLOYEES		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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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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 DECSO EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				217,879		64,579		153,300-

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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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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 DECSO EMPLOYEES		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 FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	3,310,328	82	3,304,488	29-	5,840-
SUBTOTAL FOR F/T SALARIED			111	3,310,328	82	3,304,488	29-	5,840-
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 DECSO EMPLOYEES		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	3,875,400	82	3,845,300	29-	30,100-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS					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 DECSO EMPLOYES			5				5-

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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECSO EMPLOYEES		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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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
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 DECSO EMPLOYEES		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 DECSO EMPLOYEES		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 FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 DECSO EMPLOYEES		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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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSO 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	770,255			13-	770,255-	
		SUBTOTAL FOR F/T SALARIED	13	770,255			13-	770,255-	
		SUBTOTAL FOR BUDGET CODE 1122	13	770,255			13-	770,255-	
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,767			6-	288,767-	
		SUBTOTAL FOR F/T SALARIED	6	288,767			6-	288,767-	
		SUBTOTAL FOR BUDGET CODE 1123	6	288,767			6-	288,767-	
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,415			3-	188,415-	
		SUBTOTAL FOR F/T SALARIED	3	188,415			3-	188,415-	
		SUBTOTAL FOR BUDGET CODE 1125	3	188,415			3-	188,415-	
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,047			3-	226,047-	
		SUBTOTAL FOR F/T SALARIED	3	226,047			3-	226,047-	
		SUBTOTAL FOR BUDGET CODE 1126	3	226,047			3-	226,047-	
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,116			1-	103,116-	

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	103,116			1-	103,116-
SUBTOTAL FOR BUDGET CODE 1127			1	103,116			1-	103,116-
TOTAL FOR SINGLE SHELTER OPERATIONS			447	23,373,322	392	18,090,416	55-	5,282,906-
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 DECSO EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				351,734		101,834		249,900-

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			MODIFIED FY07-06/15/07		ADOPTED 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-

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 DECSO EMPLOYEES		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-

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 DECSO EMPLOYEES		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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY07-06/15/07					ADOPTED 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 DECSO EMPLOYEES		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 DECSO EMPLOYEES		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY07-06/15/07		ADOPTED 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 DECSD 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		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	3,703,466	274	10,325,736	6,622,270
SUBTOTAL FOR F/T SALARIED			274	3,703,466	274	10,325,736	6,622,270
SUBTOTAL FOR BUDGET CODE 0532			274	3,703,466	274	10,325,736	6,622,270
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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	34,853,541	794	36,414,084	1,560,543



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367	112,804,495	2,300	115,001,375	2,196,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,367	112,804,495	2,300	115,001,375	2,196,880

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,874,151		50,908,062	1,033,911
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		32,670,344		31,708,744	961,600-
INTRA-CITY SALES					
TOTAL		112,804,495		115,001,375	2,196,880

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
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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
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	118 6,956,194
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	9 446,672
1267	AGENCY ATTORNEY	D 071	30087	54,369- 93,978	20 1,299,989
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	47,270-153,151	3 285,565
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	14 908,614
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	46,343-153,151	48 4,008,528
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	65 5,041,691
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	70 3,230,176
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	23 1,255,500
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
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
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	158	6,850,498
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	124	4,553,360
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	20	961,717
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	102,049
1885	CARPENTER	D 071	92005 37,746- 53,578	21	1,505,904
1940	SUPERVISOR PAINTER	D 071	91873 73,080- 78,300	3	219,240
1988	SR. COMMUNITY LIAISON WOR	D 071	56094 40,017- 51,835	19	798,940
1991	COMMUNITY ASSOCIATE	D 071	56057 26,998- 47,817	85	2,913,167
1992	COMMUNITY ASSISTANT	D 071	56056 22,907- 31,624	205	6,312,534
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	40	1,531,240
2001	COMMUNITY COORDINATOR (WI	D 071	56058 43,894- 62,950	24	1,167,585
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	78,874
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976 47,270-153,151	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275 51,835- 63,421	58	3,143,376
2125	CLERICAL ASSOCIATE	D 071	10251 20,095- 47,087	52	1,674,627
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
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	63,945- 73,080	13	831,285
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	2	177,561
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	48	1,951,449
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	51	1,996,267
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	8	252,971
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	245	8,168,089
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	68,439
3071	FRAUD INVESTIGATOR	D 071	31113	35,759- 60,324	141	5,554,609
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 71,647	58	3,246,982
3190	PAINTER	D 071	91830	63,945- 73,080	2	127,890
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	1	36,543
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	2	97,677
SUBTOTAL FOR OBJECT 001					2,060	97,952,933



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				2,060	97,952,933
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				240	11,411,992
	TOTAL FOR U/A 100				2,300	109,364,925

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # 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			86,900			75,000	11,900-
		SUBTOTAL FOR SUPPLYS&MATL			86,900			75,000	11,900-
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			118,200			60,000	58,200-
		SUBTOTAL FOR FXD MIS CHGS			118,200			60,000	58,200-
		SUBTOTAL FOR BUDGET CODE 6100			2,439,482			2,247,022	192,460-
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			127,590			135,000	7,410
		101 PRINTING SUPPLIES			714			9,000	8,286
		105 AUTOMOTIVE SUPPLIES & MATERIAL			22,290			4,890	17,400-
		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			333,094			224,890	108,204-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,100			17,000	13,900
		305 MOTOR VEHICLES			18,285				18,285-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		255,139		285,000		29,861
		414	RENTALS - LAND BLDGS & STRUCTS		6,498,517		6,618,157		119,640
		417	ADVERTISING		48,000		60,000		12,000
		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		24,410		1,010		23,400-
		SUBTOTAL FOR OTHR SER&CHR			7,081,509		7,263,410		181,901
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	29,000	15	55,000		26,000
		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	179,679	2	122,179		57,500-
		619	SECURITY SERVICES	1	992,747	1	759,000		233,747-
		622	TEMPORARY SERVICES		20,000		30,000		10,000
		624	CLEANING SERVICES	1	395,331	1	139,631		255,700-
		671	TRAINING PRGM CITY EMPLOYEES	2	377,788	2	400,000		22,212
		686	PROF SERV OTHER		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS			23	2,020,670	23	1,518,810	501,860-
70	FXD MIS CHGS	701	TAXES AND LICENSES		2,000				2,000-
		732	MISCELLANEOUS AWARDS		2,500				2,500-
		794	TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS					1,000		3,500-
		SUBTOTAL FOR BUDGET CODE 9100			23	9,571,158	23	9,107,510	463,648-

BUDGET CODE: 9170 ADMIN SECURITY

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			64,619			8,019-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,306			1,194
		199	DATA PROCESSING SUPPLIES			5,691			5,691-
			SUBTOTAL FOR SUPPLYS&MATL			71,616			12,516-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT						15,000
		314	OFFICE FURITURE						10,000
		319	SECURITY EQUIPMENT			8,450			5,000
			SUBTOTAL FOR PROPTY&EQUIP			8,450			30,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,805			2,805-
			SUBTOTAL FOR OTHR SER&CHR			2,805			2,805-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,200			7,500
		602	TELECOMMUNICATIONS MAINT			9,444			2,500
		608	MAINT & REP GENERAL			17,810			20,625
		615	PRINTING CONTRACTS			500			500-
		619	SECURITY SERVICES			617,350			240,636
			SUBTOTAL FOR CNTRCTL SVCS			649,304			271,261
			SUBTOTAL FOR BUDGET CODE 9170			732,175			360,361
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			492,880			1,896,880
		199	DATA PROCESSING SUPPLIES			878,987			421,847
			SUBTOTAL FOR SUPPLYS&MATL			1,371,867			2,318,727
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			14,000			23,000
		332	PURCH DATA PROCESSING EQUIPT			244,248			129,248
		337	BOOKS-OTHER			500			500-
			SUBTOTAL FOR PROPTY&EQUIP			258,748			152,248
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			36,000			36,000
		403	OFFICE SERVICES			7,000			7,000-
	127001	426	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
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			14,000			40,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	1,030	1	20,000		18,970	
		671 TRAINING PRGM CITY EMPLOYEES		89,000		30,000		59,000-	
		684 PROF SERV COMPUTER SERVICES		2,153,326		459,723		1,693,603-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,257,356	1	549,723		1,707,633-	
		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		11,900				11,900-	
		110 FOOD & FORAGE SUPPLIES		1,046				1,046-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,946		2,000		10,946-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,500		3,000		17,500-	
		SUBTOTAL FOR PROPTY&EQUIP		20,500		3,000		17,500-	
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		8,500				8,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		46,000		7,400		38,600-	
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	244,124	2	487,215		243,091	
		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	464,119	4	514,215		50,096	
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	17,260,621	28	15,302,006		1,958,615-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS											
BUDGET CODE: 9310 ADMIN FMD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,800				13,800-	
			169 MAINTENANCE SUPPLIES			10,741				10,741-	
	SUBTOTAL FOR SUPPLYS&MATL					24,541				24,541-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000-	
			314 OFFICE FURITURE			212,000				212,000-	
			315 OFFICE EQUIPMENT			1,000				1,000-	
			332 PURCH DATA PROCESSING EQUIPT			7,000				7,000-	
			337 BOOKS-OTHER			2,200				2,200-	
	SUBTOTAL FOR PROPTY&EQUIP					225,200				225,200-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			6,000				6,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-	
			499 OTHER EXPENSES - GENERAL			440			1,375,741	1,375,301	
	SUBTOTAL FOR OTHR SER&CHR					16,440			1,375,741	1,359,301	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		68,807	1		9,171	59,636-	
			612 OFFICE EQUIPMENT MAINTENANCE			3,000				3,000-	
			622 TEMPORARY SERVICES			182,999				182,999-	
			624 CLEANING SERVICES			5,000				5,000-	
			671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-	
	SUBTOTAL FOR CNTRCTL SVCS					264,806	1		9,171	255,635-	
70	FXD MIS CHGS		701 TAXES AND LICENSES			4,000				4,000-	
	SUBTOTAL FOR FXD MIS CHGS					4,000				4,000-	
	SUBTOTAL FOR BUDGET CODE 9310					534,987	1		1,384,912	849,925	
	TOTAL FOR CENTRAL OPERATIONS					534,987	1		1,384,912	849,925	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS											
BUDGET CODE: 6400 ADULT SERVICES POTPS											
50	SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES			499,453			499,453		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				499,453		499,453	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				16,000	16,000
SUBTOTAL FOR CNTRCTL SVCS						16,000	16,000
SUBTOTAL FOR BUDGET CODE 6400				499,453		515,453	16,000
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		7,495,242		8,349,572	854,330
	499	OTHER EXPENSES - GENERAL				139,560	139,560
SUBTOTAL FOR OTHR SER&CHR				7,495,242		8,489,132	993,890
SUBTOTAL FOR BUDGET CODE 6450				7,861,711		8,855,601	993,890
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		461,731		744,731	283,000
SUBTOTAL FOR SUPPLYS&MATL				461,731		744,731	283,000
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				673,275		995,203	321,928
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,419,218				1,419,218-
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			442,841			612,920	170,079
		169 MAINTENANCE SUPPLIES			510,000			335,000	175,000-
		199 DATA PROCESSING SUPPLIES						15,040	15,040
SUBTOTAL FOR SUPPLYS&MATL					957,841			973,410	15,569
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			51,000			92,000	41,000
		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					67,938			512,478	444,540
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		4,074,989	14		2,795,224	1,279,765-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,850	1		3,750	1,900
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000
		683 PROF SERV ENGINEER & ARCHITECT	1	44,013	1	95,223		51,210
		684 PROF SERV COMPUTER SERVICES	1	16,476	1	20,000		3,524
		SUBTOTAL FOR CNTRCTL SVCS	21	4,208,564	23	3,290,205	2	918,359-
70 FXD MIS CHGS		701 TAXES AND LICENSES		8,350		5,450		2,900-
		SUBTOTAL FOR FXD MIS CHGS		8,350		5,450		2,900-
		SUBTOTAL FOR BUDGET CODE 9340	21	5,407,471	23	4,849,185	2	558,286-
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	18,910,841	70	19,735,841		825,000
		SUBTOTAL FOR CNTRCTL SVCS	70	18,910,841	70	19,735,841		825,000
		SUBTOTAL FOR BUDGET CODE 9403	70	18,910,841	70	19,735,841		825,000
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,486,434	3	17,085,934		11,599,500
		SUBTOTAL FOR CNTRCTL SVCS	3	5,486,434	3	17,085,934		11,599,500
		SUBTOTAL FOR BUDGET CODE 9404	3	5,486,434	3	17,085,934		11,599,500
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	1,882,984		
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	1,882,984		
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	1,882,984		
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,841,251		1,841,251	
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	144,910,298	18,267,643-
SUBTOTAL FOR CNTRCTL SVCS			60	163,177,941	60	144,910,298	18,267,643-
SUBTOTAL FOR BUDGET CODE 9411			60	163,377,941	60	144,910,298	18,467,643-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			397,764			300,000	97,764-
		101 PRINTING SUPPLIES			28,000			3,000	25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		106 MOTOR VEHICLE FUEL			25,000			70,000	45,000
		107 MEDICAL,SURGICAL & LAB SUPPLY						13,628	13,628
		110 FOOD & FORAGE SUPPLIES			3,025,158			4,384,362	1,359,204
		117 POSTAGE			1,500			1,500	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			2,500			2,500	
		132 EXPENSES RELATIVE TO COMMISRY			800,736			31,000	769,736-
		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			4,323,776			4,823,066	499,290
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,087			16,087	10,000-
		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			500,787			340,287	160,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,650,500			2,000,000	349,500
			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			2,186,454			2,539,743	353,289
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	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	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		17,312,939	20		17,147,253	165,686-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP			3,000			3,000	
		SUBTOTAL FOR OTHR 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 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,000				7,000-
		SUBTOTAL FOR OTHR 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		259,319,757	187		252,781,820	3 6,537,937-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			479,253			479,253	
		SUBTOTAL FOR SUPPLYS&MATL			479,253			479,253	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			600,000			600,000	
		SUBTOTAL FOR OTHR SER&CHR			600,000			600,000	
		SUBTOTAL FOR BUDGET CODE 6550			1,079,253			1,079,253	
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			193,456			193,456	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
			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		265,115				265,115-
			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	2,556,230	15	2,619,118		62,888
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,550	1	1,250		300-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	170,000	1	25,075		144,925-	
		684 PROF SERV COMPUTER SERVICES			1	4,460	1	4,460	
		SUBTOTAL FOR CNTRCTL SVCS	19	2,746,103	24	2,700,145	5	45,958-	
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	3,592,860	24	3,553,300	5	39,560-	
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	31,411,241	16	18,567,537		12,843,704-	
		SUBTOTAL FOR CNTRCTL SVCS	16	31,411,241	16	18,567,537		12,843,704-	
		SUBTOTAL FOR BUDGET CODE 9504	16	31,411,241	16	18,567,537		12,843,704-	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	4,558,078	2	4,558,078			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	152,938,109	248	139,870,976	13,067,133-
SUBTOTAL FOR CNTRCTL SVCS			248	152,938,109	248	139,870,976	13,067,133-
SUBTOTAL FOR BUDGET CODE 9511			248	152,938,109	248	139,870,976	13,067,133-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # 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			14,470,000	3,740
		684 PROF SERV COMPUTER SERVICES			3,740				3,740-
		SUBTOTAL FOR CNTRCTL SVCS			14,470,000			14,470,000	
		SUBTOTAL FOR BUDGET CODE 9515			14,470,000			14,470,000	
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			40,000			285,000	245,000
		836001 10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			789,759			3,380,272	2,590,513
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000				2,000-
		106 MOTOR VEHICLE FUEL			136,500			50,000	86,500-
		110 FOOD & FORAGE SUPPLIES			2,555,983			4,429,816	1,873,833
		117 POSTAGE			3,441			2,000	1,441-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			8,200			10,500	2,300
		132 EXPENSES RELATIVE TO COMMISRY			185,719				185,719-
		170 CLEANING SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			58,199			6,000	52,199-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNRCT
SUBTOTAL FOR SUPPLYS&MATL							3,780,801			8,163,588		4,382,787
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			34,413			111,534		77,121
			319	SECURITY EQUIPMENT						82,426		82,426
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY			23,977			14,089		9,888-
			332	PURCH DATA PROCESSING EQUIPT			91,801					91,801-
			337	BOOKS-OTHER			17,901					17,901-
SUBTOTAL FOR PROPTY&EQUIP							859,414			726,990		132,424-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,569,000			3,621,731		947,269-
			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			235,000					235,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL			130,000			14,000		116,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			65,000			5,000		60,000-
			454	OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			496	ALLOWANCES TO PARTICIPANTS			300,416			75,000		225,416-
		SUBTOTAL FOR OTHR SER&CHR							5,559,997			4,175,727
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15		188,400	15		100,000		88,400-
			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		249,266	1		50,000		199,266-
			619	SECURITY SERVICES	2		10,239,397	2		8,499,942		1,739,455-
			622	TEMPORARY SERVICES	1		1,137,453	1		141,565		995,888-
			624	CLEANING SERVICES	1		50,001	1		91,994		41,993
			671	TRAINING PRGM CITY EMPLOYEES	1		48,000	1		1,000		47,000-
			684	PROF SERV COMPUTER SERVICES			50,000					50,000-
			686	PROF SERV OTHER	5		48,765				5-	48,765-
			695	EDUCATION & REC FOR YOUTH PRGM	2		49,878				2-	49,878-
		SUBTOTAL FOR CNTRCTL SVCS					31		12,085,260	24		8,969,201

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			774				774-
		SUBTOTAL FOR FXD MIS CHGS			774				774-
		SUBTOTAL FOR BUDGET CODE 9550	31		22,286,246	24		22,035,506	7- 250,740-
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
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,850				11,850-
		SUBTOTAL FOR OTHR SER&CHR			11,850				11,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						11,850	11,850
		608 MAINT & REP GENERAL			12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS			12,500			11,850	650-
		SUBTOTAL FOR BUDGET CODE 9570			56,200			56,200	
TOTAL FOR FAMILY SHELTER OPERATIONS			339		345,133,089	337		295,717,392	2- 49,415,697-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			552		622,325,004	553		565,186,130	1 57,138,874-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,618,374	622,325,004	21,775,274	565,186,130	57,138,874-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		622,325,004		565,765,733	56,559,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		281,284,236		262,244,042	19,040,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,686,613		182,677,057	7,990,444
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		622,325,004		565,765,733	56,559,271-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,367	112,804,495	2,300	115,001,375	2,196,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,367	112,804,495	2,300	115,001,375	2,196,880

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,874,151		50,908,062	1,033,911
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		32,670,344		31,708,744	961,600-
INTRA-CITY SALES					
TOTAL		112,804,495		115,001,375	2,196,880
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

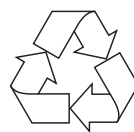
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,618,374	622,325,004	21,775,274	565,186,130	57,138,874-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		622,325,004		565,765,733	56,559,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		281,284,236		262,244,042	19,040,194-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,686,613		182,677,057	7,990,444
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		622,325,004		565,765,733	56,559,271-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,367	112,804,495	2,300	115,001,375	2,196,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,367	112,804,495	2,300	115,001,375	2,196,880
OTPS					
TOTALS FOR OPERATING BUDGET		622,325,004		565,186,130	57,138,874-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION		622,325,004		565,765,733	56,559,271-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,367	735,129,499	2,300	680,187,505	54,941,994-
FINANCIAL PLAN SAVINGS				579,603	579,603
APPROPRIATION	2,367	735,129,499	2,300	680,767,108	54,362,391-
FUNDING					
CITY		331,158,387		313,152,104	18,006,283-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		204,794,880		215,061,626	10,266,746
FEDERAL - C.D.		5,679,387		4,000,000	1,679,387-
FEDERAL - OTHER		162,375,828		117,432,361	44,943,467-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		735,129,499		680,767,108	54,362,391-



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,008,519	17	1,074,831	4-
	004	FULL TIME UNIFORMED PERSONNEL	8	466,219	6	341,219	2-
							125,000-
		SUBTOTAL FOR F/T SALARIED	29	1,474,738	23	1,416,050	6-
							58,688-
		SUBTOTAL FOR BUDGET CODE 0101	29	1,474,738	23	1,416,050	6-
							58,688-
		TOTAL FOR OFFICE OF THE COMMISSIONER	29	1,474,738	23	1,416,050	6-
							58,688-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,713,055	26	1,650,556	3-
		SUBTOTAL FOR F/T SALARIED	29	1,713,055	26	1,650,556	3-
							62,499-
							62,499-
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	1,717,237	26	1,650,556	3-
							66,681-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	29	1,717,237	26	1,650,556	3-
							66,681-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	1,284,788	45	2,264,300	14
	004	FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396	
		SUBTOTAL FOR F/T SALARIED	34	1,462,184	48	2,441,696	14
							979,512
		SUBTOTAL FOR BUDGET CODE 0103	34	1,462,184	48	2,441,696	14
							979,512
		TOTAL FOR SPECIALIZED SERVICES	34	1,462,184	48	2,441,696	14
							979,512

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,304,068	65	3,692,946	6 1,388,878
	004	FULL TIME UNIFORMED PERSONNEL	18	1,061,513	20	1,381,513	2 320,000
SUBTOTAL FOR F/T SALARIED			77	3,365,581	85	5,074,459	8 1,708,878
SUBTOTAL FOR BUDGET CODE 0203			77	3,365,581	85	5,074,459	8 1,708,878
TOTAL FOR PERSONNEL			77	3,365,581	85	5,074,459	8 1,708,878
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	2,328,950	43	2,598,114	1- 269,164
	004	FULL TIME UNIFORMED PERSONNEL	4	216,192	9	716,192	5 500,000
SUBTOTAL FOR F/T SALARIED			48	2,545,142	52	3,314,306	4 769,164

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			48	2,545,142	52	3,314,306	4 769,164
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			48	2,545,142	52	3,314,306	4 769,164
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		2,543,818		2,568,434	24,616
SUBTOTAL FOR UNSALARIED				2,543,818		2,568,434	24,616
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		10,190,757		10,190,757	
SUBTOTAL FOR FRINGE BENES				10,322,861		10,322,861	
SUBTOTAL FOR BUDGET CODE 0401			78	24,653,372	58	19,386,349	20- 5,267,023-
BUDGET CODE: 0402 FINANCIAL SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,108,688	26	1,720,001	4 611,313

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,108,688	26	1,720,001	611,313
SUBTOTAL FOR BUDGET CODE 0402			22	1,108,688	26	1,720,001	611,313
BUDGET CODE: 0404 INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	57	3,551,057	56	3,603,452	52,395
SUBTOTAL FOR F/T SALARIED			57	3,551,057	56	3,603,452	52,395
SUBTOTAL FOR BUDGET CODE 0404			57	3,551,057	56	3,603,452	52,395
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	738,579	8	538,579	200,000-
	004	FULL TIME UNIFORMED PERSONNEL	26	1,873,740	5	373,740	1,500,000-
SUBTOTAL FOR F/T SALARIED			39	2,612,319	13	912,319	1,700,000-
SUBTOTAL FOR BUDGET CODE 0507			39	2,612,319	13	912,319	1,700,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			196	31,925,436	153	25,622,121	6,303,315-
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							

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED 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	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	
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	50,917,882	564	51,064,338	146,456

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	50,917,882	564	51,064,338	146,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	564	50,917,882	564	51,064,338	146,456

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,617,882	47,764,338	146,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,300,000	3,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,917,882	51,064,338	146,456

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED 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 PROCUREMENT	D 072	82976	47,270-153,151	3	301,359
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	*ADMINISTARTIVE 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	45	2,877,060
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	552,583
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	22	1,375,291
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	52	2,325,786
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	47,030
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED 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	19	826,344	
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	901,720	
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	20	1,003,049	
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	5	163,605	
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	
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	1	66,551	
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	6	173,482	
1605	COOK	D 072	90210	30,126- 38,272	22	643,026	
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	21	723,080	
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	
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	7	340,210	
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				466	27,149,270	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	21	1,638,900	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	121,465	
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	80,825- 90,331	1	93,176	
1861	Warden	D 072	70488	47,270-153,151	4	668,236	
	SUBTOTAL FOR OBJECT 004				76	5,579,648	

POSITION SCHEDULE FOR U/A 001					542	32,728,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,328,480
TOTAL FOR U/A 001					564	34,057,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,670			2- 31,670-
SUBTOTAL FOR F/T SALARIED			2	31,670			2- 31,670-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,025			
SUBTOTAL FOR FRINGE BENES				9,025			
SUBTOTAL FOR BUDGET CODE 5012			2	40,695			2- 40,695-
TOTAL FOR			154	8,574,869	147	8,234,174	7- 340,695-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,624,159	134	6,993,493	31 630,666-
		004 FULL TIME UNIFORMED PERSONNEL	509	37,799,467	640	34,423,690	131 3,375,777-
SUBTOTAL FOR F/T SALARIED			612	45,423,626	774	41,417,183	162 4,006,443-
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		9,015,869		5,662,119	3,353,750-
		048 OVERTIME UNIFORM FORCES		90,650,079		53,754,537	36,895,542-
SUBTOTAL FOR ADD GRS PAY				181,983,243		144,825,154	37,158,089-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,389,529		11,648,903	1,259,374
SUBTOTAL FOR AMT TO SCHED				10,389,529		11,648,903	1,259,374

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479	
		SUBTOTAL FOR FRINGE BENES		9,527,479		9,527,479	
		SUBTOTAL FOR BUDGET CODE 1501	612	247,323,877	774	207,418,719	162 39,905,158-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,914	9	630,087	188,173
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			
		SUBTOTAL FOR UNSALARIED		14,849			14,849-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,619			4,619-
		SUBTOTAL FOR FRINGE BENES		4,619			4,619-
		SUBTOTAL FOR BUDGET CODE 5004	3	116,327			3- 116,327-
TOTAL FOR OPERATIONS			683	249,922,624	783	208,048,806	100 41,873,818-
 RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,612,207	64	2,988,163	8 375,956
		004 FULL TIME UNIFORMED PERSONNEL	339	20,526,260	338	22,045,672	1- 1,519,412
		SUBTOTAL FOR F/T SALARIED	395	23,138,467	402	25,033,835	7 1,895,368
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	23,576,191	402	25,382,835	7 1,806,644
TOTAL FOR TRANSPORTATION			395	23,576,191	402	25,382,835	7 1,806,644

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	908,168	33	1,498,168	12
	004	FULL TIME UNIFORMED PERSONNEL	173	12,834,347	195	13,334,347	22
SUBTOTAL FOR F/T SALARIED			194	13,742,515	228	14,832,515	34
SUBTOTAL FOR BUDGET CODE 1503			194	13,742,515	228	14,832,515	34
TOTAL FOR SPECIAL OPERATIONS DIVISION			194	13,742,515	228	14,832,515	34
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
SUBTOTAL FOR F/T SALARIED				6,000,000	134	4,677,567	134
SUBTOTAL FOR BUDGET CODE 1505				6,000,000	134	4,677,567	134
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
SUBTOTAL FOR F/T SALARIED			76	4,380,537	84	5,380,537	8
SUBTOTAL FOR BUDGET CODE 1506			76	4,380,537	84	5,380,537	8
TOTAL FOR TRAINING ACADEMY			76	10,380,537	218	10,058,104	142
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	793,824	21	796,895	
	004	FULL TIME UNIFORMED PERSONNEL	25	1,387,141	19	1,087,141	6-
SUBTOTAL FOR F/T SALARIED			46	2,180,965	40	1,884,036	6-
SUBTOTAL FOR BUDGET CODE 1600			46	2,180,965	40	1,884,036	6-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
TOTAL FOR CORRECTION INDUSTRIES			46	2,180,965	40	1,884,036	6-	296,929-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,132,106	136	9,329,770	25	1,197,664
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,347,330		65,000
SUBTOTAL FOR F/T SALARIED			151	10,414,436	176	11,677,100	25	1,262,664
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	10,421,695	176	11,698,642	25	1,276,947
TOTAL FOR RI SUPPORT SERVICES			151	10,421,695	176	11,698,642	25	1,276,947
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	643,641	15	645,311		1,670
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240		
SUBTOTAL FOR F/T SALARIED			20	913,881	20	915,551		1,670
SUBTOTAL FOR BUDGET CODE 1602			20	913,881	20	915,551		1,670
TOTAL FOR RI TELECOMMUNICATIONS			20	913,881	20	915,551		1,670
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,008,441	22	1,238,836		230,395
		004 FULL TIME UNIFORMED PERSONNEL	179	8,989,356	179	11,119,356		2,130,000

1102

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			201	9,997,797	201	12,358,192	2,360,395
SUBTOTAL FOR BUDGET CODE 2001			201	9,997,797	201	12,358,192	2,360,395
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			201	9,997,797	201	12,358,192	2,360,395
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	748,257	16	757,574	9,317
	004	FULL TIME UNIFORMED PERSONNEL	118	6,578,247	136	7,578,247	1,000,000
SUBTOTAL FOR F/T SALARIED			134	7,326,504	152	8,335,821	1,009,317
SUBTOTAL FOR BUDGET CODE 2101			134	7,326,504	152	8,335,821	1,009,317
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			134	7,326,504	152	8,335,821	1,009,317
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	486,711	12	392,796	93,915-
	004	FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480	
SUBTOTAL FOR F/T SALARIED			22	1,027,191	22	933,276	93,915-
SUBTOTAL FOR BUDGET CODE 2201			22	1,027,191	22	933,276	93,915-
TOTAL FOR JAMES A THOMAS CENTER			22	1,027,191	22	933,276	93,915-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	1,366,283	31	1,274,640	91,643-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567			
		SUBTOTAL FOR F/T SALARIED	116	6,343,850	31	1,274,640	85- 4,977,567- 85- 5,069,210-
		SUBTOTAL FOR BUDGET CODE 2301	116	6,343,850	31	1,274,640	85- 5,069,210-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	116	6,343,850	31	1,274,640	85- 5,069,210-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,319,821	53	2,650,209	330,388
		004 FULL TIME UNIFORMED PERSONNEL	601	38,010,683	691	42,189,590	90 4,178,907
		SUBTOTAL FOR F/T SALARIED	654	40,330,504	744	44,839,799	90 4,509,295
		SUBTOTAL FOR BUDGET CODE 2401	654	40,330,504	744	44,839,799	90 4,509,295
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,105,215	26	1,154,666	49,451
		004 FULL TIME UNIFORMED PERSONNEL	336	20,659,209	342	21,859,209	6 1,200,000
		SUBTOTAL FOR F/T SALARIED	362	21,764,424	368	23,013,875	6 1,249,451
		SUBTOTAL FOR BUDGET CODE 2431	362	21,764,424	368	23,013,875	6 1,249,451
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,016	62,094,928	1,112	67,853,674	96 5,758,746
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,827,152	71	2,775,202	51,950-
		004 FULL TIME UNIFORMED PERSONNEL	789	41,415,571	780	43,235,571	9- 1,820,000
		SUBTOTAL FOR F/T SALARIED	860	44,242,723	851	46,010,773	9- 1,768,050
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,232			4,232-
		SUBTOTAL FOR AMT TO SCHED		4,232			4,232-
			1104				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2501			860	44,246,955	851	46,010,773	9- 1,763,818
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,594,325	44	1,868,727	2 274,402
		004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	141	8,420,319	20- 400,000-
SUBTOTAL FOR F/T SALARIED			203	10,414,644	185	10,289,046	18- 125,598-
SUBTOTAL FOR BUDGET CODE 2611			203	10,414,644	185	10,289,046	18- 125,598-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	54,661,599	1,036	56,299,819	27- 1,638,220
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,131,392	74	3,019,739	1- 111,653-
		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	63,573,487	1,186	66,541,834	1- 2,968,347
SUBTOTAL FOR BUDGET CODE 2601			1,187	63,573,487	1,186	66,541,834	1- 2,968,347
TOTAL FOR ANNA M KROSS CENTER			1,187	63,573,487	1,186	66,541,834	1- 2,968,347
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,813,762	44	2,109,744	295,982
		004 FULL TIME UNIFORMED PERSONNEL	574	30,959,011	579	32,564,011	5 1,605,000
SUBTOTAL FOR F/T SALARIED			618	32,772,773	623	34,673,755	5 1,900,982
SUBTOTAL FOR BUDGET CODE 2621			618	32,772,773	623	34,673,755	5 1,900,982
TOTAL FOR GEORE R VIerno CENTER			618	32,772,773	623	34,673,755	5 1,900,982
			1105				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,907,535	49	2,230,066	322,531
	004	FULL TIME UNIFORMED PERSONNEL	817	45,412,432	817	48,012,432	2,600,000
		SUBTOTAL FOR F/T SALARIED	861	47,319,967	866	50,242,498	2,922,531
		SUBTOTAL FOR BUDGET CODE 2701	861	47,319,967	866	50,242,498	2,922,531
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	861	47,319,967	866	50,242,498	2,922,531
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	1,896,303	40	1,836,937	59,366-
	004	FULL TIME UNIFORMED PERSONNEL	671	38,723,562	671	40,223,562	1,500,000
		SUBTOTAL FOR F/T SALARIED	713	40,619,865	711	42,060,499	1,440,634
		SUBTOTAL FOR BUDGET CODE 2711	713	40,619,865	711	42,060,499	1,440,634
		TOTAL FOR ROSE M SINGER CENTER	713	40,619,865	711	42,060,499	1,440,634
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	68	2,182,904	59	2,340,456	157,552
	004	FULL TIME UNIFORMED PERSONNEL	743	36,504,833	792	42,558,006	6,053,173
		SUBTOTAL FOR F/T SALARIED	811	38,687,737	851	44,898,462	6,210,725
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		9,797			9,797-
		SUBTOTAL FOR AMT TO SCHED		9,797			9,797-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2801			811	38,697,534	851	44,898,462	40
							6,200,928
BUDGET CODE: 2802 OPERATION P.S.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907			98-
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-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			909	43,956,441	851	44,898,462	58-
							942,021
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,771,541	65	2,799,229	
							27,688
		004 FULL TIME UNIFORMED PERSONNEL	830	41,418,719	830	43,618,719	
SUBTOTAL FOR F/T SALARIED			895	44,190,260	895	46,417,948	
							2,227,688
SUBTOTAL FOR BUDGET CODE 2901			895	44,190,260	895	46,417,948	
							2,227,688
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	44,190,260	895	46,417,948	
							2,227,688
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	
		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-
		SUBTOTAL FOR F/T SALARIED	66	3,682,446	46	2,682,446	20-
		SUBTOTAL FOR BUDGET CODE 3201	66	3,682,446	46	2,682,446	20-
		TOTAL FOR QUEENS COURT PENS	66	3,682,446	46	2,682,446	20-
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-
		SUBTOTAL FOR F/T SALARIED	162	8,767,839	110	5,967,839	52-
		SUBTOTAL FOR BUDGET CODE 3301	162	8,767,839	110	5,967,839	52-
		TOTAL FOR MANHATTAN COURT PENS	162	8,767,839	110	5,967,839	52-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC # POS AMOUNT
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
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 PRISION 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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,840,663	44	2,213,335	372,672
	004	FULL TIME UNIFORMED PERSONNEL	315	16,688,458	315	18,293,458	1,605,000
		SUBTOTAL FOR F/T SALARIED	359	18,529,121	359	20,506,793	1,977,672
		SUBTOTAL FOR BUDGET CODE 4301	359	18,529,121	359	20,506,793	1,977,672
		TOTAL FOR NORTH INFIRMARY COMMAND	359	18,529,121	359	20,506,793	1,977,672
		TOTAL FOR OPERATIONS	10,410	784,729,320	10,575	762,520,961	22,208,359-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,410	784,729,320	10,575	762,520,961	22,208,359-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,410	784,729,320	10,575	763,087,961	21,641,359-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	750,782,965	731,216,961	19,566,004-
OTHER CATEGORICAL	1,792,214		1,792,214-
CAPITAL FUNDS - I.F.A.			
STATE	16,359,446	16,117,000	242,446-
FEDERAL - C.D.			
FEDERAL - OTHER	15,794,695	15,754,000	40,695-
INTRA-CITY SALES			
TOTAL	784,729,320	763,087,961	21,641,359-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED 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	14 880,628
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	4 400,478
1213	AUTO MECHANIC	D 072	92510	64,728- 70,490	16 1,127,854
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	3 81,685
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	3 119,211
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	12 739,602
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 1,954,398
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	64,728- 70,490	5 352,452
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	2 93,925
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	38 2,944,354
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1421	MARINE OILER	D 072 91546	34,449- 34,449	2	95,646
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	28	1,626,758
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	63,945- 73,080	1	63,945
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	55	2,583,892
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	67,755
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	25	1,306,302
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	3,528,791
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	1,788,952
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED 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	32 969,245
1671	EXTERMINATOR	D 072	90510	29,237- 37,801	12 349,214
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	12 1,075,645
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861- 87,911	1 87,911
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	14 636,518
1856	WARDEN-DEPUTY WARDEN TED	D 072	7048C	97,076-117,756	2 194,852
	SUBTOTAL FOR OBJECT 001				916 46,313,334
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	839 61,901,491
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,167 455,812,463
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	42 4,713,958
1859	WARDEN (CORRECTION)	D 072	70488	47,270-153,151	111 9,585,339
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	23 3,575,522
	SUBTOTAL FOR OBJECT 004				9,182 535,588,773
POSITION SCHEDULE FOR U/A 002				10,098	581,902,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				477	27,487,354
TOTAL FOR U/A 002				10,575	609,389,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			378,001			378,001-
		SUBTOTAL FOR SUPPLYS&MATL			378,001			378,001-
		SUBTOTAL FOR BUDGET CODE 0407			378,001			378,001-
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			1,584,966			635,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,584,966			635,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6		118,971	6		166,000
		SUBTOTAL FOR CNTRCTL SVCS	6		118,971	6		166,000
		SUBTOTAL FOR BUDGET CODE 1603	6		1,703,937	6		469,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 5012			3,000			3,000-
TOTAL FOR			6		2,365,453	6		1,130,516-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		136,101	1		23,900

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1		136,101	1		160,001	23,900
SUBTOTAL FOR BUDGET CODE 0101			1		136,101	1		160,001	23,900
TOTAL FOR OFFICE OF THE COMMISSIONER			1		136,101	1		160,001	23,900
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			603,497			247,484	356,013-
		110 FOOD & FORAGE SUPPLIES			19,148,720			16,948,720	2,200,000-
SUBTOTAL FOR SUPPLYS&MATL					19,752,217			17,196,204	2,556,013-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			185,887			441,524	255,637
		315 OFFICE EQUIPMENT						9,100	9,100
SUBTOTAL FOR PROPTY&EQUIP					185,887			450,624	264,737
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	CNTRCTL SVCS	686 PROF SERV OTHER				1		10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS						1		10,000	10,000
SUBTOTAL FOR BUDGET CODE 0103					19,989,205	1		17,709,144	2,280,061-
TOTAL FOR SPECIALIZED SERVICES					19,989,205	1		17,709,144	2,280,061-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,215			178,000	155,785
		169 MAINTENANCE SUPPLIES			108,036			157,444	49,408
SUBTOTAL FOR SUPPLYS&MATL					130,251			335,444	205,193
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						20,000	20,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								20,000	20,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	16		6,763,900	16		4,681,764	2,082,136-
SUBTOTAL FOR CNTRCTL SVCS			16		6,763,900	16		4,681,764	2,082,136-
SUBTOTAL FOR BUDGET CODE 0301			16		6,894,151	16		5,037,208	1,856,943-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16		6,894,151	16		5,037,208	1,856,943-
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			3,917,602			2,217,602	1,700,000-
		100 SUPPLIES + MATERIALS - GENERAL			104,125				104,125-
		117 POSTAGE			100,558			75,558	25,000-
		132 EXPENSES RELATIVE TO COMMISRY			9,748,989			7,524,568	2,224,421-
SUBTOTAL FOR SUPPLYS&MATL					13,886,274			9,832,728	4,053,546-
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							
		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			29,680,595			31,543,024	1,862,429
		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			149,000			35,000	114,000-
SUBTOTAL FOR OTHR SER&CHR					35,968,531			36,399,460	430,929
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			332,174			412,760	80,586
SUBTOTAL FOR SOCIAL SERV					332,174			412,760	80,586

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		966,144	2		816,144	150,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5		25,000	5		50,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	7		991,144	7		866,144	125,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			487,180			2,725,947	2,238,767
		SUBTOTAL FOR FXD MIS CHGS			487,180			2,725,947	2,238,767
		SUBTOTAL FOR BUDGET CODE 0401	7		51,665,303	7		50,237,039	1,428,264-
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			2,675,687			1,537,847	1,137,840-
		132 EXPENSES RELATIVE TO COMMISRY						228,432	228,432
		SUBTOTAL FOR SUPPLYS&MATL			2,675,687			1,766,279	909,408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			920,251			587,851	332,400-
		SUBTOTAL FOR PROPTY&EQUIP			920,251			587,851	332,400-
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			3,635,254			2,374,936	1,260,318-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS					130,266			114,522		15,744-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			123,190			84,700		38,490-
SUBTOTAL FOR SUPPLYS&MATL					123,190			84,700		38,490-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000					2,000-
		315 OFFICE EQUIPMENT			6,981			185,710		178,729
		338 LIBRARY BOOKS			485,260			367,000		118,260-
SUBTOTAL FOR PROPTY&EQUIP					494,241			552,710		58,469
60	CNTRCTL SVCS	686 PROF SERV OTHER	4		27,905			1,689,300	4-	1,661,395
SUBTOTAL FOR CNTRCTL SVCS					4		27,905	1,689,300	4-	1,661,395
SUBTOTAL FOR BUDGET CODE 0601					4		645,336	2,326,710	4-	1,681,374
TOTAL FOR PROGRAMS					4		645,336	2,326,710	4-	1,681,374
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,350			44,709		20,359
SUBTOTAL FOR SUPPLYS&MATL					24,350			44,709		20,359
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,389			20,202		15,813
		315 OFFICE EQUIPMENT			39,624			2,958		36,666-
SUBTOTAL FOR PROPTY&EQUIP					44,013			23,160		20,853-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			17,500			2,500		15,000-
SUBTOTAL FOR OTHR SER&CHR					17,500			2,500		15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			252,106			10,000		242,106-
		608 MAINT & REP GENERAL			807					807-
SUBTOTAL FOR CNTRCTL SVCS					252,913			10,000		242,913-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0901					338,776		80,369	258,407-
TOTAL FOR INVESTIGATIONS					338,776		80,369	258,407-
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		36,514		6,205		30,309-
SUBTOTAL FOR CNTRCTL SVCS					37,064		6,205	30,859-
SUBTOTAL FOR BUDGET CODE 1501					86,878		66,204	20,674-
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	4,643,000	4	2,930,000		1,713,000-
SUBTOTAL FOR CNTRCTL SVCS				4	4,643,000	4	2,930,000	1,713,000-
SUBTOTAL FOR BUDGET CODE 1507				4	4,648,830	4	2,935,830	1,713,000-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
	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	4,746,775	4		3,002,034	1,744,741-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,183			41,183	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			649,023			389,023	260,000-
		106 MOTOR VEHICLE FUEL			1,096,821			1,321,062	224,241
	SUBTOTAL FOR SUPPLYS&MATL				1,797,027			1,751,268	45,759-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,863			26,863	25,000
		305 MOTOR VEHICLES			671,017			367,408	303,609-
		315 OFFICE EQUIPMENT			200			200	
	SUBTOTAL FOR PROPTY&EQUIP				673,080			394,471	278,609-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		183,620	1		198,620	15,000
		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				479,449	3		484,449	5,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1502				3	2,949,556		3	2,630,188	319,368-
TOTAL FOR TRANSPORTATION				3	2,949,556		3	2,630,188	319,368-
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 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	313,553		1	387,280	73,727
SUBTOTAL FOR CNTRCTL 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 CNTRCTL 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	221,254		1	102,214	119,040-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		414,704	3		277,750	136,954-
SUBTOTAL FOR BUDGET CODE 1505			3		500,581	3		441,627	58,954-
TOTAL FOR TRAINING ACADEMY			3		500,581	3		441,627	58,954-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,346,305			1,342,305	4,000-
SUBTOTAL FOR SUPPLYS&MATL					1,346,305			1,342,305	4,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			177,552			179,532	1,980
SUBTOTAL FOR SOCIAL SERV					177,552			179,532	1,980
SUBTOTAL FOR BUDGET CODE 1600					1,523,857			1,521,837	2,020-
TOTAL FOR CORRECTION INDUSTRIES					1,523,857			1,521,837	2,020-
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			2,101,848			2,133,640	31,792
SUBTOTAL FOR SUPPLYS&MATL					2,101,848			2,567,706	465,858
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					2,101,848	1		3,207,718	1,105,870

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
TOTAL FOR RI SUPPORT SERVICES					2,101,848	1		3,207,718	1,105,870
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			122,894			90,000	32,894-
SUBTOTAL FOR SUPPLYS&MATL					122,894			90,000	32,894-
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		1,121,048	2		5,946,420	4,825,372
		608 MAINT & REP GENERAL	1		111,950	1		111,950	
SUBTOTAL FOR CNTRCTL SVCS			3		1,232,998	3		6,058,370	4,825,372
SUBTOTAL FOR BUDGET CODE 1602			3		1,585,279	3		6,392,757	4,807,478
TOTAL FOR RI TELECOMMUNICATIONS			3		1,585,279	3		6,392,757	4,807,478
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			271,541			285,484	13,943
SUBTOTAL FOR SOCIAL SERV					271,541			285,484	13,943
SUBTOTAL FOR BUDGET CODE 2401					271,541			285,484	13,943
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			140,176			124,931	15,245-
SUBTOTAL FOR SOCIAL SERV					140,176			124,931	15,245-
SUBTOTAL FOR BUDGET CODE 2431					140,176			124,931	15,245-
TOTAL FOR MANHATTAN DETENTION COMPLEX					411,717			410,415	1,302-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			337,320			268,880	68,440-
SUBTOTAL FOR SOCIAL SERV					337,320			268,880	68,440-
SUBTOTAL FOR BUDGET CODE 2501					337,320			268,880	68,440-
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					354,580			304,796	49,784-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,606,900				2,606,900-
	SUBTOTAL FOR SUPPLYS&MATL				2,606,900				2,606,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			220,561				220,561-
		315 OFFICE EQUIPMENT			52,078				52,078-
	SUBTOTAL FOR PROPTY&EQUIP				272,639				272,639-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			413,015			323,828	89,187-
	SUBTOTAL FOR SOCIAL SERV				413,015			323,828	89,187-
	SUBTOTAL FOR BUDGET CODE 2601				3,292,554			323,828	2,968,726-
	TOTAL FOR ANNA M KROSS CENTER				3,292,554			323,828	2,968,726-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			221,157			207,952	13,205-
	SUBTOTAL FOR SOCIAL SERV				221,157			207,952	13,205-
	SUBTOTAL FOR BUDGET CODE 2621				221,157			207,952	13,205-
	TOTAL FOR GEORE R VIERNO CENTER				221,157			207,952	13,205-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			370,750			250,072	120,678-
	SUBTOTAL FOR SOCIAL SERV				370,750			250,072	120,678-
	SUBTOTAL FOR BUDGET CODE 2701				370,750			250,072	120,678-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					370,750			250,072		120,678-
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			598,232			519,192		79,040-
SUBTOTAL FOR SOCIAL SERV					598,232			519,192		79,040-
SUBTOTAL FOR BUDGET CODE 2801					598,232			519,192		79,040-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,286,976					1,286,976-
SUBTOTAL FOR SUPPLYS&MATL					1,286,976					1,286,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			171,140					171,140-
SUBTOTAL FOR PROPTY&EQUIP					171,140					171,140-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			566,862					566,862-
SUBTOTAL FOR CNTRCTL SVCS					566,862					566,862-
SUBTOTAL FOR BUDGET CODE 2804					1			1-		2,024,978-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					1			519,192	1-	2,104,018-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
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			336,088			287,972	48,116-
		SUBTOTAL FOR SOCIAL SERV			336,088			287,972	48,116-
		SUBTOTAL FOR BUDGET CODE 2901			336,088			2,443,595	2,107,507
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			336,088			2,443,595	2,107,507
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,073			10,573	3,500-
		SUBTOTAL FOR SUPPLYS&MATL			14,073			10,573	3,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			45,400				45,400-
		SUBTOTAL FOR PROPTY&EQUIP			45,400				45,400-
		SUBTOTAL FOR BUDGET CODE 3301			59,473			10,573	48,900-
		TOTAL FOR MANHATTAN COURT PENS			59,473			10,573	48,900-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			101,926			142,144	40,218



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					101,926			142,144
SUBTOTAL FOR BUDGET CODE 4301					101,926			142,144
TOTAL FOR NORTH INFIRMARY COMMAND					101,926			142,144
TOTAL FOR OPERATIONS - OTPS			49		108,236,624	46		101,762,224
						3-		6,474,400-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,393,507	108,236,624	38,130,436	101,762,224	6,474,400-
FINANCIAL PLAN SAVINGS		1,500,000-			1,500,000
APPROPRIATION		106,736,624		101,762,224	4,974,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,819,568		99,045,755	4,773,813-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		766,832		430,000	336,832-
FEDERAL - C.D.					
FEDERAL - OTHER		1,677,125		1,570,000	107,125-
INTRA-CITY SALES		471,469		716,469	245,000
TOTAL		106,736,624		101,762,224	4,974,400-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,370		146,570	19,800-
		SUBTOTAL FOR SUPPLYS&MATL		166,370		146,570	19,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500		4,500	1,000-
		315 OFFICE EQUIPMENT		9,493		13,293	3,800
		SUBTOTAL FOR PROPTY&EQUIP		14,993		17,793	2,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		608 MAINT & REP GENERAL		25,000			25,000-
		686 PROF SERV OTHER	1	320,080	1	320,080	
		SUBTOTAL FOR CNTRCTL 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		100 SUPPLIES + MATERIALS - GENERAL		44,615		106,615	62,000
		SUBTOTAL FOR SUPPLYS&MATL		44,615		106,615	62,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,500	28,500
		315 OFFICE EQUIPMENT		3,040		19,040	16,000
		SUBTOTAL FOR PROPTY&EQUIP		3,040		47,540	44,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	93,120	93,120
		686 PROF SERV OTHER	1	10,925	1	37,925	27,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,925	2	131,045	120,120
		SUBTOTAL FOR BUDGET CODE 0304	1	58,580	2	285,200	226,620
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	1	58,580	2	285,200	226,620

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			236,247				236,247-
		SUBTOTAL FOR SUPPLYS&MATL			236,247				236,247-
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			1,599,592				1,599,592-
		SUBTOTAL FOR OTHR SER&CHR			1,599,592				1,599,592-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		358,487			1-	358,487-
		SUBTOTAL FOR CNTRCTL SVCS	1		358,487			1-	358,487-
		SUBTOTAL FOR BUDGET CODE 0008	1		2,404,585			1-	2,404,585-
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			16,000			65,000	49,000
		SUBTOTAL FOR SUPPLYS&MATL			16,000			65,000	49,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			760,000			1,426,300	
		SUBTOTAL FOR PROPTY&EQUIP			760,000			1,426,300	666,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		3,832,028	6		3,277,028	555,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1		45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1		76,606	1		127,606	51,000
		SUBTOTAL FOR CNTRCTL SVCS	7		3,908,634	8		3,450,109	458,525-
		SUBTOTAL FOR BUDGET CODE 0405	7		4,684,634	8		4,941,409	256,775
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			218,950			197,750	21,200-
		SUBTOTAL FOR SUPPLYS&MATL			218,950			197,750	21,200-
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			296,189			321,189	25,000
		413 RENTAL-DATA PROCESSING EQUIP						7,370	7,370
		414 RENTALS - LAND BLDGS & STRUCTS			6,926,242			6,690,465	235,777-
		417 ADVERTISING						21,000	21,000
		SUBTOTAL FOR OTHR SER&CHR			7,494,431			7,072,024	422,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,074,231	1		1,022,841	51,390-
		622 TEMPORARY SERVICES				1		1,000	1,000
		686 PROF SERV OTHER				2		50,211	50,211
		SUBTOTAL FOR CNTRCTL SVCS	1		1,074,231	4		1,074,052	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		8,846,012	4		8,400,526	445,486-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					
TOTAL		16,523,254		17,145,662	622,408



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,974	835,647,202	11,139	813,585,299	22,061,903-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,974	835,647,202	11,139	814,152,299	21,494,903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		798,400,847		778,981,299	19,419,548-
OTHER CATEGORICAL		1,792,214			1,792,214-
CAPITAL FUNDS - I.F.A.					
STATE		19,659,446		19,417,000	242,446-
FEDERAL - C.D.					
FEDERAL - OTHER		15,794,695		15,754,000	40,695-
INTRA-CITY SALES					
TOTAL		835,647,202		814,152,299	21,494,903-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,709,207	124,759,878	38,206,136	117,432,886	7,326,992-
FINANCIAL PLAN SAVINGS		1,500,000-		1,475,000	2,975,000
APPROPRIATION		123,259,878		118,907,886	4,351,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,162,532		116,191,417	3,971,115-
OTHER CATEGORICAL		1,630			1,630-
CAPITAL FUNDS - I.F.A.					
STATE		947,122		430,000	517,122-
FEDERAL - C.D.					
FEDERAL - OTHER		1,677,125		1,570,000	107,125-
INTRA-CITY SALES		471,469		716,469	245,000
TOTAL		123,259,878		118,907,886	4,351,992-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,974	835,647,202	11,139	813,585,299	22,061,903-
FINANCIAL PLAN SAVINGS				567,000	567,000
APPROPRIATION	10,974	835,647,202	11,139	814,152,299	21,494,903-
OTPS					
TOTALS FOR OPERATING BUDGET		124,759,878		117,432,886	7,326,992-
FINANCIAL PLAN SAVINGS		1,500,000-		1,475,000	2,975,000
APPROPRIATION		123,259,878		118,907,886	4,351,992-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,974	960,407,080	11,139	931,018,185	29,388,895-
FINANCIAL PLAN SAVINGS		1,500,000-		2,042,000	3,542,000
APPROPRIATION	10,974	958,907,080	11,139	933,060,185	25,846,895-
FUNDING					
CITY		918,563,379		895,172,716	23,390,663-
OTHER CATEGORICAL		1,793,844			1,793,844-
CAPITAL FUNDS - I.F.A.					
STATE		20,606,568		19,847,000	759,568-
FEDERAL - C.D.					
FEDERAL - OTHER		17,471,820		17,324,000	147,820-
INTRA-CITY SALES		471,469		716,469	245,000
TOTAL FUNDING		958,907,080		933,060,185	25,846,895-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	2	104,957
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				14	907,663

POSITION SCHEDULE FOR U/A 001					14	907,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,833
TOTAL FOR U/A 001					13	842,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			6,629			2,420	4,209-
		101 PRINTING SUPPLIES						200	200
		106 MOTOR VEHICLE FUEL			113			100	13-
		110 FOOD & FORAGE SUPPLIES			149			200	51
		117 POSTAGE			381			200	181-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			8,272			5,020	3,252-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						200	200
		314 OFFICE FURITURE			2,046			1,000	1,046-
		315 OFFICE EQUIPMENT			207			500	293
		332 PURCH DATA PROCESSING EQUIPT			2,788			3,787	999
		337 BOOKS-OTHER			810			1,500	690
		SUBTOTAL FOR PROPTY&EQUIP			5,851			6,987	1,136
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			13,287			17,287	4,000
		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			19,299			22,182	2,883
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,820	1		250	7,570-
		613 DATA PROCESSING EQUIPMENT				1		500	500
		622 TEMPORARY SERVICES				1		1,000	1,000
		684 PROF SERV COMPUTER SERVICES	1		18,083	1		300	17,783-
		686 PROF SERV OTHER	1		20,164	1		500	19,664-
		SUBTOTAL FOR CNTRCTL SVCS	3		46,067	5		2,550	43,517-
		SUBTOTAL FOR BUDGET CODE 0101	3		79,489	5		36,739	42,750-
		TOTAL FOR BOARD OF CORRECTION	3		79,489	5		36,739	42,750-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,287	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,287	79,489	18,187	36,739	42,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,489		36,739	42,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		1,454,253,316		1,736,789,561	282,536,245
		084 BOARD OF EDUCATION RETIRE. SYS		118,949,685		135,976,341	17,026,656
SUBTOTAL FOR FRINGE BENES				1,573,403,001		1,872,965,902	299,562,901
SUBTOTAL FOR BUDGET CODE 0400				1,573,403,001		1,872,965,902	299,562,901
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
SUBTOTAL FOR FRINGE BENES				124,265,283		124,265,283	
SUBTOTAL FOR BUDGET CODE 0401				124,265,283		124,265,283	
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES			083 FIRE ACTUARIAL PENSION FUND			683,192,818			97,009,606
			SUBTOTAL FOR FRINGE BENES			683,192,818			97,009,606
			SUBTOTAL FOR BUDGET CODE 0570			683,192,818			97,009,606
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES			072 CONTINGENT RESERVE FUND			816,315,593			212,176,554
			SUBTOTAL FOR FRINGE BENES			816,315,593			212,176,554
			SUBTOTAL FOR BUDGET CODE 0980			816,315,593			212,176,554
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES			094 ADDITIONAL PENSION ACCRUAL						
			SUBTOTAL FOR FRINGE BENES						
			SUBTOTAL FOR BUDGET CODE 9001						
TOTAL FOR CITY ACTUARIAL PENS CONTRIB						4,757,409,569			866,261,692
TOTAL FOR CITY ACTUARIAL PENSIONS						4,757,409,569			866,261,692



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,757,409,569		5,623,671,261	866,261,692
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,757,409,569		5,623,671,261	866,261,692

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,633,144,286		5,499,405,978	866,261,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		4,757,409,569		5,623,671,261	866,261,692

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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			162,070-
		SUBTOTAL FOR FRINGE BENES			1,025,960			162,070-
		SUBTOTAL FOR BUDGET CODE 0350			1,025,960			162,070-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS			6,880,339			378,195-
		SUBTOTAL FOR FRINGE BENES			6,880,339			378,195-
		SUBTOTAL FOR BUDGET CODE 0370			6,880,339			378,195-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS			5,053,000			283,962-
		SUBTOTAL FOR FRINGE BENES			5,053,000			283,962-
		SUBTOTAL FOR BUDGET CODE 0380			5,053,000			283,962-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS			4,658,000			384,773-
		SUBTOTAL FOR FRINGE BENES			4,658,000			384,773-
		SUBTOTAL FOR BUDGET CODE 0390			4,658,000			384,773-
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND			20,278,377			1,900,000-
		SUBTOTAL FOR FRINGE BENES			20,278,377			1,900,000-
		SUBTOTAL FOR BUDGET CODE 0422			20,278,377			1,900,000-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND			745,000			100,000-
		SUBTOTAL FOR FRINGE BENES			745,000			100,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					745,000			100,000-
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			14,994,836			925,000
SUBTOTAL FOR FRINGE BENES					14,994,836			925,000
SUBTOTAL FOR BUDGET CODE 0690					14,994,836			925,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			6,961,898			1,000,000
SUBTOTAL FOR FRINGE BENES					6,961,898			1,000,000
SUBTOTAL FOR BUDGET CODE 0981					6,961,898			1,000,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					60,597,410			1,284,000-
TOTAL FOR NON-CITY PENSIONS					60,597,410			1,284,000-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			
TOTAL	43,096,095	44,552,845	1,456,750



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,861,103,074		5,727,537,516	866,434,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,861,103,074		5,727,537,516	866,434,442

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,692,369,291		5,557,346,983	864,977,692
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		124,265,283		124,265,283	
TOTAL		4,861,103,074		5,727,537,516	866,434,442
OTPS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY07 - 06/15/07	ADOPTED BUDGET FY08	
	-----	-----	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
PS			
TOTALS FOR OPERATING BUDGET	4,861,103,074	5,727,537,516	866,434,442
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,861,103,074	5,727,537,516	866,434,442
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	4,861,103,074	5,727,537,516	866,434,442
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,861,103,074	5,727,537,516	866,434,442
FUNDING			
CITY	4,692,369,291	5,557,346,983	864,977,692
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	124,265,283	124,265,283	
TOTAL FUNDING	4,861,103,074	5,727,537,516	866,434,442



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE			264,692,502			346,369,532
		SUBTOTAL FOR ADD GRS PAY			264,692,502			346,369,532
		SUBTOTAL FOR BUDGET CODE 1001			264,692,502			346,369,532
		TOTAL FOR PERSONAL SERVICE			264,692,502			346,369,532
		TOTAL FOR PERSONAL SERVICES			264,692,502			346,369,532



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		264,692,502		611,062,034	346,369,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		264,692,502		611,062,034	346,369,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		264,692,502		611,062,034	346,369,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		264,692,502		611,062,034	346,369,532

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 008 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		49,816,306	89		52,384,168	2,567,862
SUBTOTAL FOR CNTRCTL SVCS					46	50,416,306	89	54,568,168	4,151,862
SUBTOTAL FOR BUDGET CODE 0501					46	52,187,089	89	56,038,951	3,851,862
TOTAL FOR PERSONAL SERVICE					46	52,187,089	89	56,038,951	3,851,862
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			59,119,564			54,319,564	4,800,000-
		417 ADVERTISING			600,000			600,000	
		465 OBLIGATORY COUNTY EXPENSES			22,562,000			25,562,000	3,000,000
		486 CONTRIBUTIONS NYC NATION SHRIN			50,000			50,000	
		494 PMNTS STUDNTS COM COLL OUT CTY			18,765,000			21,165,000	2,400,000
		499 OTHER EXPENSES - GENERAL			5,518,468			13,161,814	7,643,346
SUBTOTAL FOR OTHR SER&CHR					106,615,032			114,858,378	8,243,346
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,532,000				15,532,000-
		613 DATA PROCESSING EQUIPMENT	1		807,578	1		808,329	751
		615 PRINTING CONTRACTS	1		201,000	1		200,000	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000,000	1		1,000,000	
		681 PROF SERV ACCTING & AUDITING	4		12,123,754	4		13,624,754	1,501,000
		682 PROF SERV LEGAL SERVICES	6		4,376,110	6		1,016,110	3,360,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1		620,000	1		620,000	
		SUBTOTAL FOR CNTRCTL SVCS	14		34,660,442	14		17,269,193	17,391,249-
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		141,315,474	14		132,167,571	9,147,903-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT						25,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP						25,000	25,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			42,185,848			56,695,068	14,509,220
		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			84,451,764			1,231,780	83,219,984-
		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			301,620,644			94,969,848	206,650,796-
		SUBTOTAL FOR BUDGET CODE 2004			301,620,644			94,994,848	206,625,796-
BUDGET CODE: 2011 GRANT TO TFA									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,264,214,801				1,264,214,801-
		SUBTOTAL FOR OTHR SER&CHR			1,264,214,801				1,264,214,801-
		SUBTOTAL FOR BUDGET CODE 2011			1,264,214,801				1,264,214,801-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		622 TEMPORARY SERVICES	1		192,256	1		62,007	130,249-
		682 PROF SERV LEGAL SERVICES			10,912,250			7,360,000	3,552,250-
		686 PROF SERV OTHER			3,057,575			2,075,718	981,857-
		SUBTOTAL FOR CNTRCTL SVCS	2		14,932,081	2		9,527,725	5,404,356-
		SUBTOTAL FOR BUDGET CODE 2015	2		14,932,081	2		9,527,725	5,404,356-
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES			1,641,266			34,053,362	32,412,096
		SUBTOTAL FOR FXD MIS CHGS			1,641,266			34,053,362	32,412,096
		SUBTOTAL FOR BUDGET CODE 2018			1,641,266			34,053,362	32,412,096
BUDGET CODE: 2020 Miscellaneous MTA Payment									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			362,000			350,000	12,000-
		SUBTOTAL FOR FXD MIS CHGS			362,000			350,000	12,000-
		SUBTOTAL FOR BUDGET CODE 2020			362,000			350,000	12,000-
BUDGET CODE: 2022 HIP/GHI Merger									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			962,000			197,000	765,000-
		SUBTOTAL FOR CNTRCTL SVCS			962,000			197,000	765,000-
		SUBTOTAL FOR BUDGET CODE 2022			962,000			197,000	765,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	16		1,727,048,266	16		354,490,506	1,372,557,760-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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		7,000,000		15,000,000	8,000,000
		SUBTOTAL FOR FXD MIS CHGS		7,000,000		15,000,000	8,000,000
		SUBTOTAL FOR BUDGET CODE 2005		7,000,000		15,000,000	8,000,000
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		776 PAY TO METRO TRANSPORT AUTHOR		227,461,817		160,850,000	66,611,817-
		SUBTOTAL FOR FXD MIS CHGS		229,179,417		162,567,600	66,611,817-
		SUBTOTAL FOR BUDGET CODE 2017		229,179,417		167,567,600	61,611,817-
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	
		SUBTOTAL FOR BUDGET CODE 2019		15,608,824		15,608,824	
TOTAL FOR PAYMENTS TO BUS COMPANIES				253,788,241		200,176,424	53,611,817-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		952,050		975,300	23,250
		SUBTOTAL FOR FXD MIS CHGS		952,050		975,300	23,250
		SUBTOTAL FOR BUDGET CODE 2006		952,050		975,300	23,250
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				952,050		975,300	23,250
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		574,603,708		634,805,919	60,202,211
		736 PAYMENTS FOR WATER SEWER USAGE		59,972,707		57,788,756	2,183,951-
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000	260,000,000
		SUBTOTAL FOR FXD MIS CHGS		674,576,415		992,594,675	318,018,260



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,717,827,061		1,613,050,856	1,104,776,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,717,827,061		1,613,050,856	1,104,776,205-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,384,458,785		1,318,167,597	1,066,291,188-
OTHER CATEGORICAL		233,331,270		197,869,453	35,461,817-
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		2,717,827,061		1,613,050,856	1,104,776,205-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,332,648,887		3,611,381,460	278,732,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,332,648,887		3,611,381,460	278,732,573

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,146,272,592		3,423,029,654	276,757,062
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.		35,200,000		35,500,000	300,000
FEDERAL - OTHER		69,952,646		69,926,412	26,234-
INTRA-CITY SALES					
TOTAL		3,332,648,887		3,611,381,460	278,732,573



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	300,000,000			200,000,000-
SUBTOTAL FOR OTHR SER&CHR					300,000,000			200,000,000-
SUBTOTAL FOR BUDGET CODE 4001					300,000,000			200,000,000-
TOTAL FOR PAY AS YOU GO CAPITAL					300,000,000			200,000,000-
TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT					300,000,000			200,000,000-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		300,000,000		100,000,000	200,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		300,000,000		100,000,000	200,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		300,000,000		100,000,000	200,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		300,000,000		100,000,000	200,000,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	10	31,522,343	7	39,474,922	3- 7,952,579
		SUBTOTAL FOR CNTRCTL SVCS	10	31,522,343	7	39,474,922	3- 7,952,579
		SUBTOTAL FOR BUDGET CODE 5002	10	31,522,343	7	39,474,922	3- 7,952,579
		TOTAL FOR PERSONAL SERVICE	10	31,522,343	7	39,474,922	3- 7,952,579
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		75,063,266		82,191,751	7,128,485
		SUBTOTAL FOR OTHR SER&CHR		75,063,266		82,191,751	7,128,485
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	81,024,777	1	85,419,500	4,394,723
		SUBTOTAL FOR CNTRCTL SVCS	1	81,024,777	1	85,419,500	4,394,723
		SUBTOTAL FOR BUDGET CODE 5001	1	156,088,043	1	167,611,251	11,523,208
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	156,088,043	1	167,611,251	11,523,208
		TOTAL FOR INDIGENT DEFENSE SERVICES	11	187,610,386	8	207,086,173	3- 19,475,787



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		187,610,386		207,086,173	19,475,787
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,610,386		207,086,173	19,475,787

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,338,226		177,086,173	29,747,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,272,160		30,000,000	10,272,160-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		187,610,386		207,086,173	19,475,787



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES					1,500,000,000			1,500,000,000-
SUBTOTAL FOR FRINGE BENES					1,500,000,000			1,500,000,000-
SUBTOTAL FOR BUDGET CODE 6006					1,500,000,000			1,500,000,000-
TOTAL FOR FRINGE BENEFITS					1,500,000,000			1,500,000,000-
TOTAL FOR RETIREE HEALTH BENEFITS TRUST					1,500,000,000			1,500,000,000-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000,000			1,500,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,500,000,000			1,500,000,000-

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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,097,341,389		4,222,443,494	874,897,895-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,097,341,389		4,222,443,494	874,897,895-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,910,965,094		4,034,091,688	876,873,406-
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.		35,200,000		35,500,000	300,000
FEDERAL - OTHER		69,952,646		69,926,412	26,234-
INTRA-CITY SALES					
TOTAL		5,097,341,389		4,222,443,494	874,897,895-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,205,437,447		1,920,137,029	1,285,300,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,205,437,447		1,920,137,029	1,285,300,418-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,831,797,011		1,595,253,770	1,236,543,241-
OTHER CATEGORICAL		233,331,270		197,869,453	35,461,817-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		104,559,166		91,263,806	13,295,360-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,205,437,447		1,920,137,029	1,285,300,418-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY07 - 06/15/07	ADOPTED BUDGET FY08	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
PS			
TOTALS FOR OPERATING BUDGET	5,097,341,389	4,222,443,494	874,897,895-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,097,341,389	4,222,443,494	874,897,895-
OTPS			
TOTALS FOR OPERATING BUDGET	3,205,437,447	1,920,137,029	1,285,300,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,205,437,447	1,920,137,029	1,285,300,418-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	8,302,778,836	6,142,580,523	2,160,198,313-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,302,778,836	6,142,580,523	2,160,198,313-
FUNDING			
CITY	7,742,762,105	5,629,345,458	2,113,416,647-
OTHER CATEGORICAL	270,083,815	236,323,743	33,760,072-
CAPITAL FUNDS - I.F.A.	38,200,000	38,200,000	
STATE	146,580,270	133,284,910	13,295,360-
FEDERAL - C.D.	35,200,000	35,500,000	300,000
FEDERAL - OTHER	69,952,646	69,926,412	26,234-
INTRA-CITY SALES			
TOTAL FUNDING	8,302,778,836	6,142,580,523	2,160,198,313-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60	CNTRCTL SVCS	617	PAYMENTS TO COUNTERPARTIES	1	100,758,284	1		117,647,766	16,889,482
SUBTOTAL FOR CNTRCTL SVCS				1	100,758,284	1		117,647,766	16,889,482
SUBTOTAL FOR BUDGET CODE 0990				1	100,758,284	1		117,647,766	16,889,482
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	21,035,000	1		22,086,750	1,051,750
SUBTOTAL FOR CNTRCTL SVCS				1	21,035,000	1		22,086,750	1,051,750
SUBTOTAL FOR BUDGET CODE 1000				1	21,035,000	1		22,086,750	1,051,750
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80	DEBT SERVICE	810	INTEREST ON BONDS - GENERAL		560,759,132			75,568,248	485,190,884-
SUBTOTAL FOR DEBT SERVICE					560,759,132			75,568,248	485,190,884-
SUBTOTAL FOR BUDGET CODE 1001					560,759,132			75,568,248	485,190,884-
TOTAL FOR INTEREST ON FUNDED DEBT				2	682,552,416	2		215,302,764	467,249,652-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80	DEBT SERVICE	850	REDEMPTION SERIAL BONDS GENERL		8,038,079			19,114,719	11,076,640
SUBTOTAL FOR DEBT SERVICE					8,038,079			19,114,719	11,076,640
SUBTOTAL FOR BUDGET CODE 1002					8,038,079			19,114,719	11,076,640
TOTAL FOR REDEMPTION OF FUNDED DEBT					8,038,079			19,114,719	11,076,640
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT				2	690,590,495	2		234,417,483	456,173,012-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		690,590,495		234,417,483	456,173,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		690,590,495		234,417,483	456,173,012-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		494,130,952		96,299,350	397,831,602-
OTHER CATEGORICAL		108,783,268		132,412,913	23,629,645
CAPITAL FUNDS - I.F.A.					
STATE		87,676,275		5,705,220	81,971,055-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		690,590,495		234,417,483	456,173,012-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS	1		29,227,024			29,227,023	
SUBTOTAL FOR DEBT SERVICE			1		29,227,024			29,227,023	
SUBTOTAL FOR BUDGET CODE 9000			1		29,227,024			29,227,023	
TOTAL FOR			1		29,227,024			29,227,023	
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			1,254,000	
SUBTOTAL FOR DEBT SERVICE			1,254,000		1,254,000			1,254,000	
SUBTOTAL FOR BUDGET CODE 0400			1,254,000		1,254,000			1,254,000	
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS	769,312		769,312			769,312	
SUBTOTAL FOR DEBT SERVICE			769,312		769,312			769,312	
SUBTOTAL FOR BUDGET CODE 0401			769,312		769,312			769,312	
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS	628,205		628,205			628,205	
SUBTOTAL FOR DEBT SERVICE			628,205		628,205			628,205	
SUBTOTAL FOR BUDGET CODE 0403			628,205		628,205			628,205	
BUDGET CODE: 0404 IS 229X-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS	1,490,406		1,490,406			1,490,406	
SUBTOTAL FOR DEBT SERVICE			1,490,406		1,490,406			1,490,406	
SUBTOTAL FOR BUDGET CODE 0404			1,490,406		1,490,406			1,490,406	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY											
80			DEBT SERVICE 870 BLENDED COMPONENT UNITS			525,492			526,353		861
SUBTOTAL FOR DEBT SERVICE						525,492			526,353		861
SUBTOTAL FOR BUDGET CODE 0405						525,492			526,353		861
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		68,922,053		5,555,000	63,367,053-
SUBTOTAL FOR DEBT SERVICE				68,922,053		5,555,000	63,367,053-
SUBTOTAL FOR BUDGET CODE 8001				68,922,053		5,555,000	63,367,053-
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		162,407,990		16,365,343	146,042,647-
SUBTOTAL FOR DEBT SERVICE				162,407,990		16,365,343	146,042,647-
SUBTOTAL FOR BUDGET CODE 8006				162,407,990		16,365,343	146,042,647-
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		3,114,270		4,256,000	1,141,730
SUBTOTAL FOR DEBT SERVICE				3,114,270		4,256,000	1,141,730
SUBTOTAL FOR BUDGET CODE 8191				3,114,270		4,256,000	1,141,730
TOTAL FOR INTEREST ON FUNDED DEBT				312,380,294		147,687,274	164,693,020-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		312,380,295		176,914,298	135,465,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,380,295		176,914,298	135,465,997-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		294,945,295		159,901,298	135,043,997-
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		312,380,295		176,914,298	135,465,997-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE					3,313,476,368			2,551,537,858	761,938,510-
810 INTEREST ON BONDS - GENERAL					3,313,476,368			2,551,537,858	761,938,510-
SUBTOTAL FOR DEBT SERVICE									
SUBTOTAL FOR BUDGET CODE 4001					3,313,476,368			2,551,537,858	761,938,510-
TOTAL FOR REDEMPTION OF FUNDED DEBT					3,313,476,368			2,551,537,858	761,938,510-
TOTAL FOR BUDGET STABILIZATION ACCOUNT					3,313,476,368			2,551,537,858	761,938,510-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,313,476,368		2,551,537,858	761,938,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,313,476,368		2,551,537,858	761,938,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,313,476,368		2,551,537,858	761,938,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,313,476,368		2,551,537,858	761,938,510-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,316,447,158		2,962,869,639	1,353,577,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,316,447,158		2,962,869,639	1,353,577,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,102,552,615		2,807,738,506	1,294,814,109-
OTHER CATEGORICAL		108,783,268		132,412,913	23,629,645
CAPITAL FUNDS - I.F.A.					
STATE		105,111,275		22,718,220	82,393,055-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,316,447,158		2,962,869,639	1,353,577,519-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	4,316,447,158		2,962,869,639	1,353,577,519-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4,316,447,158		2,962,869,639	1,353,577,519-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4,316,447,158		2,962,869,639	1,353,577,519-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4,316,447,158		2,962,869,639	1,353,577,519-
FUNDING				
CITY	4,102,552,615		2,807,738,506	1,294,814,109-
OTHER CATEGORICAL	108,783,268		132,412,913	23,629,645
CAPITAL FUNDS - I.F.A.				
STATE	105,111,275		22,718,220	82,393,055-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	4,316,447,158		2,962,869,639	1,353,577,519-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 100 MAC DEBT SERVICE FUNDING
UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING										
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.										
80 DEBT SERVICE			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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

MODIFIED FY07 - 06/15/07		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,386,050	36	3,041,038	654,988
SUBTOTAL FOR F/T SALARIED			36	2,386,050	36	3,041,038	654,988
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	2,462,512	36	3,327,689	865,177
TOTAL FOR PUBLIC ADVOCATE			36	2,462,512	36	3,327,689	865,177
TOTAL FOR PERSONAL SERVICES			36	2,462,512	36	3,327,689	865,177



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,462,512	36	3,327,689	865,177
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,462,512	31	2,561,297	98,785

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,462,512	2,561,297	98,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,462,512	2,561,297	98,785



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	40 2,316,332
	SUBTOTAL FOR OBJECT 001				41 2,416,332
POSITION SCHEDULE FOR U/A 001					41 2,416,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10 -589,349
TOTAL FOR U/A 001					31 1,826,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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	152,043			31,854	120,189-
			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					191,971			78,971	113,000-
30	PROPTY&EQUIP		305	MOTOR VEHICLES	530			8,500	7,970
			332	PURCH DATA PROCESSING EQUIPT	45,000			8,000	37,000-
			337	BOOKS-OTHER	3,000			3,000	
			338	LIBRARY BOOKS	1,135			1,135	
SUBTOTAL FOR PROPTY&EQUIP					49,665			20,635	29,030-
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	19,171			8,671	10,500-
			417	ADVERTISING	27,464			2,964	24,500-
		856001	42C	HEAT LIGHT & POWER	39,057			46,354	7,297
			427	DATA PROCESSING SERVICES	2,750			1,780	970-
			431	LEASING OF MISC EQUIP	23,500			21,500	2,000-
			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				432,200	432,200
SUBTOTAL FOR OTHR SER&CHR					200,814			595,341	394,527
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	38,700	1	28,700	10,000-
SUBTOTAL FOR CNTRCTL SVCS					3	149,284	2	54,500	1- 94,784-
SUBTOTAL FOR BUDGET CODE 0101					3	591,734	2	749,447	1- 157,713
TOTAL FOR PUBLIC ADVOCATE					3	591,734	2	749,447	1- 157,713



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,209	591,734	103,506	749,447	157,713
FINANCIAL PLAN SAVINGS		25,000		158,216-	183,216-
APPROPRIATION		616,734		591,231	25,503-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		616,734		591,231	25,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		616,734		591,231	25,503-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	2,462,512	36	3,327,689	865,177
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,462,512	31	2,561,297	98,785

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,462,512	2,561,297	98,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,462,512	2,561,297	98,785
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,209	591,734	103,506	749,447	157,713
FINANCIAL PLAN SAVINGS		25,000		158,216-	183,216-
APPROPRIATION		616,734		591,231	25,503-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	616,734	591,231	25,503-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	616,734	591,231	25,503-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	36	2,462,512	36	3,327,689	865,177
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	31	2,462,512	31	2,561,297	98,785
OTPS					
TOTALS FOR OPERATING BUDGET		591,734		749,447	157,713
FINANCIAL PLAN SAVINGS		25,000		158,216-	183,216-
APPROPRIATION		616,734		591,231	25,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	36	3,054,246	36	4,077,136	1,022,890
FINANCIAL PLAN SAVINGS	5-	25,000	5-	924,608-	949,608-
APPROPRIATION	31	3,079,246	31	3,152,528	73,282
FUNDING					
CITY		3,079,246		3,152,528	73,282
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,079,246		3,152,528	73,282

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					ADOPTED 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		49	5,445,000
	SUBTOTAL FOR OBJECT 001				51	5,688,000

POSITION SCHEDULE FOR U/A 001					51	5,688,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					51	5,688,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY07-06/15/07		ADOPTED 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- 330,926-
SUBTOTAL FOR F/T SALARIED			19	1,252,279	13	921,353	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- 326,926-
TOTAL FOR			19	1,313,279	13	986,353	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 85,830
SUBTOTAL FOR F/T SALARIED			8	513,663	9	599,493	1 85,830
SUBTOTAL FOR BUDGET CODE 0102			8	513,663	9	599,493	1 85,830
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,717,425	38	2,900,422	6 182,997
SUBTOTAL FOR F/T SALARIED			32	2,717,425	38	2,900,422	6 182,997
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1102			32	2,767,425	38	2,950,422	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	829,068
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	47,270-153,151	8	738,312
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	1,090,622
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	12	1,203,550
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					114	8,912,195

POSITION SCHEDULE FOR U/A 002				114	8,912,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	547,240
TOTAL FOR U/A 002				121	9,459,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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
SUBTOTAL FOR F/T SALARIED			60	3,568,427	65	3,957,430	5
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
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,933,832	31	2,179,631	1
SUBTOTAL FOR F/T SALARIED			30	1,933,832	31	2,179,631	1
SUBTOTAL FOR BUDGET CODE 1105			30	1,933,832	31	2,179,631	1
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	824,103	12	643,493	2-
SUBTOTAL FOR F/T SALARIED			14	824,103	12	643,493	2-
SUBTOTAL FOR BUDGET CODE 2105			14	824,103	12	643,493	2-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	399,990	7	420,699	
SUBTOTAL FOR F/T SALARIED			7	399,990	7	420,699	
SUBTOTAL FOR BUDGET CODE 3105			7	399,990	7	420,699	
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	507,765	10	485,652	1-
SUBTOTAL FOR F/T SALARIED			11	507,765	10	485,652	1-
SUBTOTAL FOR BUDGET CODE 4105			11	507,765	10	485,652	1-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				ADOPTED 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	176,137
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	14	553,467
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	2,992,793
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	2	135,473
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	79,860
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	4	189,415
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	362,960
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					150	10,441,444



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED 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				150	10,441,444
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	487,267
	TOTAL FOR U/A 005				157	10,928,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		896,451		896,451	
		117 POSTAGE		850,000		850,000	
SUBTOTAL FOR SUPPLYS&MATL				1,746,451		1,746,451	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,258,105		2,359,635	101,530
		414 RENTALS - LAND BLDGS & STRUCTS		1,450,000		1,483,725	33,725
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			35,000			25,000
			100 SUPPLIES + MATERIALS - GENERAL			190,000			200,100
			101 PRINTING SUPPLIES			109,898			175,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000
			106 MOTOR VEHICLE FUEL			19,000			19,000
			117 POSTAGE			75,000			75,000
			199 DATA PROCESSING SUPPLIES			362,351			501,401
	SUBTOTAL FOR SUPPLYS&MATL					793,249			997,501
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			75,000			23,100
			302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,400
			305 MOTOR VEHICLES			50,000			
			314 OFFICE FURITURE			10,000			11,000
			315 OFFICE EQUIPMENT			5,000			15,000
			332 PURCH DATA PROCESSING EQUIPT			85,000			366,100
			337 BOOKS-OTHER			245,000			246,105
			338 LIBRARY BOOKS			55,000			59,580
	SUBTOTAL FOR PROPTY&EQUIP					535,000			731,285
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			23,000			15,000
			400 CONTRACTUAL SERVICES-GENERAL			15,000			5,000
			402 TELEPHONE & OTHER COMMUNICATNS			185,000			189,800
			403 OFFICE SERVICES			15,000			15,000
			412 RENTALS OF MISC.EQUIP			235,000			265,112
			414 RENTALS - LAND BLDGS & STRUCTS			5,277,979			5,606,392
			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			25,000			20,000
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			18,000
	SUBTOTAL FOR OTHR SER&CHR					6,214,979			6,568,304
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		282,000	3		200,000
			602 TELECOMMUNICATIONS MAINT	1		150,000	1		248,000
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000
			608 MAINT & REP GENERAL	8		45,000	8		45,000
			612 OFFICE EQUIPMENT MAINTENANCE	9		69,000	9		69,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	13	32,000	13	286,000		254,000
		615	PRINTING CONTRACTS	6	245,000	6	280,000		35,000
		622	TEMPORARY SERVICES	1	135,000	1	135,000		
		624	CLEANING SERVICES	1	17,000	1	12,000		5,000-
		633	TRANSPORTATION EXPENDITURES	1	42,000	1	30,000		12,000-
		660	ECONOMIC DEVELOPMENT	21	175,000	21	125,000		50,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	45,000	5	177,035		132,035
		681	PROF SERV ACCTING & AUDITING	3	82,000	3	115,000		33,000
		682	PROF SERV LEGAL SERVICES	1	169,000	1	200,000		31,000
		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	1,822,375	82	2,554,410		732,035
		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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458,000	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		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
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 6000						1		1
TOTAL FOR COMMITTEE ON THE AGING						1		1
TOTAL FOR COMMITTEE ON THE AGING						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS								
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 6020						1		1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1		1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED									
053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6050									
TOTAL FOR CMTEE ON CIVIL SERV & LABOR									
TOTAL FOR CMTEE ON CIVIL SERV & LABOR									



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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									
SUBTOTAL FOR BUDGET CODE 6100									
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS									
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS									



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS								
BUDGET CODE: 6150 CMTEE ON CONTRACTS								
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 6150						1		1
TOTAL FOR COMMITTEE ON CONTRACTS						1		1
TOTAL FOR COMMITTEE ON CONTRACTS						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6300									
TOTAL FOR CMTEE ON ENVIRON PROTECTION									
TOTAL FOR CMTEE ON ENVIRON PROTECTION									



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED						1		1	
053 AMOUNT TO BE SCHEDULED-PS									
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	



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6350									
TOTAL FOR COMMITTEE ON GENERAL WELFARE									
TOTAL FOR COMMITTEE ON GENERAL WELFARE									



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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						1		1
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



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION								
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 6470						1		1
TOTAL FOR CMTEE ON HIGHER EDUCATION						1		1
TOTAL FOR COMMITTEE ON HIGHER EDUCATION						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
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 6540						1		1
TOTAL FOR COMMITTEE ON LAND USE						1		1
TOTAL FOR COMMITTEE ON LAND USE						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6550									
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV									
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV									



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
									INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED						1		1	
053 AMOUNT TO BE SCHEDULED-PS									
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	



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY07-06/15/07						ADOPTED 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		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	



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS								
05 AMT TO SCHED					1			
					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6730					1			
TOTAL FOR					1			
TOTAL FOR COMMITTEE ON SMALL BUSINESS					1			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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 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



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6810								
TOTAL FOR								
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV								



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	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		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6830 COMMITTEE ON VETERANS								
05 AMT TO SCHED					1			
					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6830					1			
TOTAL FOR					1			
TOTAL FOR COMMITTEE ON VETERANS					1			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED						1		1	
053 AMOUNT TO BE SCHEDULED-PS									
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	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									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6870									
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									



ADOPTED 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		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES								
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 6900						1		1
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1
TOTAL FOR COMMITTEE ON YOUTH SERVICES						1		1



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40	OTHR	SER&CHR				1		1	
		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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40 OTHR SER&CHR		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		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40 OTHR SER&CHR						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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	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		499 OTHER EXPENSES - GENERAL				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			



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8250						1		1	
TOTAL FOR COMMITTEE ON EDUCATION						1		1	
TOTAL FOR COMMITTEE ON EDUCATION						1		1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8320					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	
TOTAL FOR COMMITTEE ON FINANCE					1			1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS										
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS										
40 OTHR SER&CHR							1		1	
499 OTHER EXPENSES - GENERAL							1		1	
SUBTOTAL FOR OTHR SER&CHR							1		1	
SUBTOTAL FOR BUDGET CODE 8330							1		1	
TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS							1		1	
TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT							1		1	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8350					1			1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1			1	
TOTAL FOR CMTEE ON GENERAL WELFARE					1			1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS										
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8470						1		1	
TOTAL FOR CMTEE ON HIGHER EDUCATION						1		1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION						1		1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8500						1		1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1		1	
TOTAL FOR CMTEE ON HOUSING & BLDGS						1		1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40 OTHR SER&CHR					1	1			
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			



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40 OTHR SER&CHR		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		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY									
40 OTHR SER&CHR			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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8700					1			1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1			1	
TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.					1			1	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8730						1			1	
TOTAL FOR						1			1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1			1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40 OTHR SER&CHR									
499 OTHER EXPENSES - GENERAL									
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 8750									
TOTAL FOR CMTEE ON STANDARDS & ETHICS									
TOTAL FOR CMTEE ON STANDARDS & ETHICS									



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					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			



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR							1		1	
SUBTOTAL FOR BUDGET CODE 8810							1		1	
TOTAL FOR							1		1	
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV							1		1	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1	
			SUBTOTAL FOR OTHR SER&CHR			1			1	
			SUBTOTAL FOR BUDGET CODE 8820			1			1	
			TOTAL FOR			1			1	
			TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8870					1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1			1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1			1	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES									
40	OTHR SER&CHR	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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458,000	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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	93,655
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-153,151	1	125,153
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	39,504- 64,979	2	108,715
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	15	570,750
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	69,509
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	85,184
1160	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	1	65,000
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	3	135,435
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 47,087	2	57,014
1164	CASHIER	D 103	10605	31,368- 47,087	5	136,419
1165	SECRETARY	D 103	10252	24,967- 47,087	15	407,025
1166	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	3	178,870
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	396,743
SUBTOTAL FOR OBJECT 001					64	3,148,854

POSITION SCHEDULE FOR U/A 001				64	3,148,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	98,402
TOTAL FOR U/A 001				66	3,247,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			9,726			6,726	3,000-
		101 PRINTING SUPPLIES			31,575			39,575	8,000
		106 MOTOR VEHICLE FUEL			1,800			1,800	
		117 POSTAGE			105,324			23,299	82,025-
		199 DATA PROCESSING SUPPLIES			14,971			13,625	1,346-
SUBTOTAL FOR SUPPLYS&MATL					166,181			87,810	78,371-
30	PROPTY&EQUIP	314 OFFICE FURITURE			13,158			8,000	5,158-
		315 OFFICE EQUIPMENT			36,929			8,000	28,929-
		319 SECURITY EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			33,371			9,000	24,371-
		337 BOOKS-OTHER			5,500			6,500	1,000
SUBTOTAL FOR PROPTY&EQUIP					89,958			32,500	57,458-
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			100			1,000	900
		402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687	
		403 OFFICE SERVICES						900	900
		412 RENTALS OF MISC.EQUIP			3,000			11,500	8,500
		417 ADVERTISING			3,571				3,571-
		856001 42C HEAT LIGHT & POWER			287,355			341,048	53,693
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			446			2,146	1,700
		454 OVERNIGHT TRVL EXP-SPECIAL						2,400	2,400
		499 OTHER EXPENSES - GENERAL						5,000	5,000
SUBTOTAL FOR OTHR SER&CHR					361,140			430,662	69,522
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,550	1		32,150	24,600
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		23,000	1		24,000	1,000
		613 DATA PROCESSING EQUIPMENT	1		6,526	1		23,526	17,000
		624 CLEANING SERVICES	1		300	1		300	
		671 TRAINING PRGM CITY EMPLOYEES	1		38	1		2,638	2,600
		684 PROF SERV COMPUTER SERVICES	1		200	1		5,000	4,800
		686 PROF SERV OTHER	1		5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS					8	43,614	8	93,614	50,000



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	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	662,393		8	646,086
								16,307-
		TOTAL FOR EMMANUEL MICHALOS		8	662,393		8	646,086
								16,307-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	662,393		8	646,086
								16,307-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353,119	662,393	406,812	646,086	16,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		662,393		646,086	16,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		662,393		646,086	16,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		662,393		646,086	16,307-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353,119	662,393	406,812	646,086	16,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		662,393		646,086	16,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		662,393		646,086	16,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		662,393		646,086	16,307-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

MODIFIED FY07 - 06/15/07			ADOPTED 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		662,393		646,086	16,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		662,393		646,086	16,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	3,887,694	66	3,934,260	46,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,887,694	66	3,934,260	46,566
FUNDING					
CITY		3,887,694		3,934,260	46,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,887,694		3,934,260	46,566

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	464,808	5	81,343	5-
SUBTOTAL FOR F/T SALARIED			10	464,808	5	81,343	5-
03 UNSALARIED		031 UNSALARIED		125,252			
SUBTOTAL FOR UNSALARIED				125,252			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500			
SUBTOTAL FOR ADD GRS PAY				4,500			
SUBTOTAL FOR BUDGET CODE 0103			10	594,560	5	81,343	5-
BUDGET CODE: 0203 OEM & Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,337	5	129,424	4-
SUBTOTAL FOR F/T SALARIED			9	579,337	5	129,424	4-
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		133		13,650	
SUBTOTAL FOR UNSALARIED				133		13,650	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY07-06/15/07		ADOPTED 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	614,737	3	224,445	9-	390,292-	
SUBTOTAL FOR F/T SALARIED			12	614,737	3	224,445	9-	390,292-	
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	627,500	3	226,825	9-	400,675-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			11	384,853	4	120,784	7-
03 UNSALARIED		031 UNSALARIED		51,100		20,951	
SUBTOTAL FOR UNSALARIED				51,100		20,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,850			
		042 LONGEVITY DIFFERENTIAL		8,069			
SUBTOTAL FOR ADD GRS PAY				9,919			
SUBTOTAL FOR BUDGET CODE 0533			11	445,872	4	141,735	7-
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							

ADOPTED 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 FY07-06/15/07		ADOPTED 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	8,547,708	134	6,118,934	31- 2,428,774-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	8,667,622	151	6,241,775	31-	2,425,847-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	8,667,622	151	6,241,775	2,425,847-
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	182	8,684,200	151	6,258,353	2,425,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,525,143		5,066,550	541,407
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		8,684,200		6,258,353	2,425,847-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	12	795,413
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
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	47,270-153,151	1	116,149
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	825,797
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	6	293,743
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	191,773
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	94,343
1242	SECRETARY	D 125	10252	24,967- 47,087	6	216,290
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 47,087	7	244,931
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	7,353,750



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					ADOPTED 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	7,353,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					33	2,056,557
TOTAL FOR U/A 001					151	9,410,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	24	859,098	24	859,098		
		SUBTOTAL FOR F/T SALARIED	24	859,098	24	859,098		
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	24	877,164	24	877,164		
BUDGET CODE: 0949 BUR COMM PROG (SNAP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,063	5	257,063		
		SUBTOTAL FOR F/T SALARIED	5	257,063	5	257,063		
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0949			5	266,063	5	266,063	
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2104				354,717			200,476-
BUDGET CODE: 2113 CITY WIDE							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					104,308
SUBTOTAL FOR FRINGE BENES							104,308
SUBTOTAL FOR BUDGET CODE 2113							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
SUBTOTAL FOR AMT TO SCHED							155,601
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					66,765
SUBTOTAL FOR FRINGE BENES							66,765
SUBTOTAL FOR BUDGET CODE 2114			12	723,763		12-	501,397-
TOTAL FOR CITY WIDE			59	3,634,597	43	16-	1,130,341-
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BCS - Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	369,969	9		115,361-
SUBTOTAL FOR F/T SALARIED			9	369,969	9		115,361-
02 OTH SALARIED		021 PART-TIME POSITIONS		316			136
SUBTOTAL FOR OTH SALARIED				316			136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531			531-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 DECSO EMPLOYEES		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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
SUBTOTAL FOR F/T SALARIED				8	279,264	170,336	8-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,536		839	
SUBTOTAL FOR ADD GRS PAY					4,536	839	
SUBTOTAL FOR BUDGET CODE 1910				8	283,800	171,175	8-
TOTAL FOR W.E.P. HOMECARE			8	283,800		171,175	8-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 Title V - Senior Enrollees							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,618			
SUBTOTAL FOR F/T SALARIED					41,618		
03 UNSALARIED		031 UNSALARIED		1,560,534		1,305,273	
SUBTOTAL FOR UNSALARIED					1,560,534	1,305,273	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,002		500	
		050 PMTS TO BENEFIC DECSD EMPLOYES		425		425	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,427			925
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			156,053			11,522
SUBTOTAL FOR FRINGE BENES					156,053			11,522
SUBTOTAL FOR BUDGET CODE 1005					1,759,632			285,859-
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED			905,940			850,034
SUBTOTAL FOR UNSALARIED					905,940			850,034
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			310			90
		050 PMTS TO BENEFIC DECSO EMPLOYES						500
SUBTOTAL FOR ADD GRS PAY					310			590
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						199,780
SUBTOTAL FOR FRINGE BENES								199,780
SUBTOTAL FOR BUDGET CODE 1006					906,250			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								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26,871			26,871-
SUBTOTAL FOR F/T SALARIED					26,871			26,871-
03 UNSALARIED		031 UNSALARIED						14,998
SUBTOTAL FOR UNSALARIED								14,998
SUBTOTAL FOR BUDGET CODE 1066					26,871			11,873-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1070 Senior Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	730,560	14	533,026	197,534-
SUBTOTAL FOR F/T SALARIED			14	730,560	14	533,026	197,534-
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	793,284	14	595,750	197,534-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,714,651		97,251	36- 1,617,400-
SUBTOTAL FOR F/T SALARIED			36	1,714,651		97,251	36- 1,617,400-
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			36	1,927,566		98,838	36- 1,828,728-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV			94	7,967,679	49	4,850,151	45- 3,117,528-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
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			303	17,945,879	206	12,325,293	97- 5,620,586-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303	17,945,879	206	12,325,293	5,620,586-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	256	17,654,057	159	12,033,471	5,620,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,879,420		610,822	2,268,598-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,958,181		1,260,978	697,203-
FEDERAL - C.D.					
FEDERAL - OTHER		12,532,656		9,990,496	2,542,160-
INTRA-CITY SALES		283,800		171,175	112,625-
TOTAL		17,654,057		12,033,471	5,620,586-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	D 125	10056	47,270-153,151	1 77,516
1270	NUTRITION CONSULTANT	D 125	50415	53,105- 58,187	16 887,596
1280	ADMINISTRATIVE PROGRAM	D 125	10084	47,270-153,151	10 907,273
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	23 1,458,397
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	24 1,225,945
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	19 933,307
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				231 12,343,150



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					ADOPTED 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					231	12,343,150
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-72	-3,847,216
	TOTAL FOR U/A 002					159	8,495,934
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			44,650			31,350
		100	SUPPLIES + MATERIALS - GENERAL			35,000			13,300-
		107	MEDICAL,SURGICAL & LAB SUPPLY			5,000			35,000-
		169	MAINTENANCE SUPPLIES			2,500			5,000-
		199	DATA PROCESSING SUPPLIES			171,000			2,500-
			SUBTOTAL FOR SUPPLYS&MATL			259,368			171,000-
									226,800-
30 PROPTY&EQUIP		304	MOTOR VEHICLE EQUIPMENT			2,145			2,145-
		305	MOTOR VEHICLES			225,000			225,000-
		314	OFFICE FURITURE			228,000			228,000-
		315	OFFICE EQUIPMENT			112,000			112,000-
		332	PURCH DATA PROCESSING EQUIPT			233,000			233,000-
			SUBTOTAL FOR PROPTY&EQUIP			800,145			800,145-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			36,000			36,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			5,672			4,500-
	042001	40X	CONTRACTUAL SERVICES-GENERAL			179,522			179,522-
	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			7,500-
		400	CONTRACTUAL SERVICES-GENERAL			243,054			185,573
		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
		417	ADVERTISING			75,000			360,747
	856001	42C	HEAT LIGHT & POWER			1,766,575			75,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			500			79,610
		452	NON OVERNIGHT TRVL EXP-SPECIAL			180,000			500-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,000			180,000-
		499	OTHER EXPENSES - GENERAL			173,852			10,000-
			SUBTOTAL FOR OTHR SER&CHR			10,331,468			969,764
									10,852,234
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		85,200	1		83,000-
		602	TELECOMMUNICATIONS MAINT	1		12,700		1-	12,700-
		607	MAINT & REP MOTOR VEH EQUIP	1		245		1-	245-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608	MAINT & REP GENERAL		142,755				142,755-	
		613	DATA PROCESSING EQUIPMENT	1	15,000	1	10,000		5,000-	
		615	PRINTING CONTRACTS		34,500				34,500-	
		619	SECURITY SERVICES	1	3,500			1-	3,500-	
		622	TEMPORARY SERVICES		435,000				435,000-	
		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			23	1,882,925	19	1,411,225	4-	471,700-
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			23	13,294,506	19	12,316,627	4-	977,879-
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		18,500		4,000		14,500-	
		338	LIBRARY BOOKS		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP				107,500		189,000	81,500	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,011		148,011		86,000	
		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				131,611		216,711	85,100	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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-	
		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	550,000	1	550,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	100,000	1	550,000	2-	450,000	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,158,477		17,235,301		76,824	
		SUBTOTAL FOR FXD MIS CHGS		17,158,477		17,235,301		76,824	
		SUBTOTAL FOR BUDGET CODE 1717	3	17,258,477	1	17,855,794	2-	597,317	
		TOTAL FOR EXECUTIVE	40	31,540,094	34	31,159,532	6-	380,562-	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,637,717		4,187,717		450,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,637,717		4,187,717		450,000-	
		SUBTOTAL FOR BUDGET CODE 0995		4,637,717		4,187,717		450,000-	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,637,717		4,187,717		450,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0566 CDBG - Renovations								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,697,718		2,000,000		697,718-
SUBTOTAL FOR CNTRCTL SVCS				2,697,718		2,000,000		697,718-
SUBTOTAL FOR BUDGET CODE 0566				2,697,718		2,000,000		697,718-
BUDGET CODE: 0944 CDBG - Minor Repair Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	421,919	19	362,000		59,919-
SUBTOTAL FOR CNTRCTL SVCS				19	421,919	19	362,000	59,919-
SUBTOTAL FOR BUDGET CODE 0944				19	421,919	19	362,000	59,919-
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	2	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30			PROPTY&EQUIP							
		314	OFFICE FURITURE			705				705-
		315	OFFICE EQUIPMENT			950				950-
		332	PURCH DATA PROCESSING EQUIPT			83,700				83,700-
			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: 1718 SAFE STREETS							
60			CNTRCTL SVCS							
		678	PAYMENTS TO DELEGATE AGENCIES						547,000	547,000
			SUBTOTAL FOR CNTRCTL SVCS						547,000	547,000
			SUBTOTAL FOR BUDGET CODE 1718						547,000	547,000
			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		27,591,165	24		26,131,145	1,460,020-
			SUBTOTAL FOR CNTRCTL SVCS	24		27,591,165	24		26,131,145	1,460,020-
			SUBTOTAL FOR BUDGET CODE 5200	24		27,591,165	24		26,131,145	1,460,020-
			BUDGET CODE: 5300 Senior Centers							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	234	113,472,673	244	94,735,284	10
		SUBTOTAL FOR CNTRCTL SVCS	234	113,472,673	244	94,735,284	10
		SUBTOTAL FOR BUDGET CODE 5300	234	113,472,673	244	94,735,284	10
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	9,446,140		4,776,140	10-
		SUBTOTAL FOR CNTRCTL SVCS	10	9,446,140		4,776,140	10-
		SUBTOTAL FOR BUDGET CODE 5310	10	9,446,140		4,776,140	10-
BUDGET CODE: 5400 Transportation Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409			409-
		678 PAYMENTS TO DELEGATE AGENCIES	948	10,131,371	1,025	56,853,271	77
		SUBTOTAL FOR CNTRCTL SVCS	948	10,131,780	1,025	56,853,271	77
		SUBTOTAL FOR BUDGET CODE 5400	948	10,131,780	1,025	56,853,271	77
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	12	4,075,668		1,263,104	12-
		SUBTOTAL FOR CNTRCTL SVCS	12	4,075,668		1,263,104	12-
		SUBTOTAL FOR BUDGET CODE 5410	12	4,075,668		1,263,104	12-
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	61	13,503,820	77	11,539,973	16
		SUBTOTAL FOR CNTRCTL SVCS	61	13,503,820	77	11,539,973	16
		SUBTOTAL FOR BUDGET CODE 5500	61	13,503,820	77	11,539,973	16
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	9	883,691			9-
		SUBTOTAL FOR CNTRCTL SVCS	9	883,691			9-
		SUBTOTAL FOR BUDGET CODE 5510	9	883,691			9-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	8	459,631			8- 459,631-
SUBTOTAL FOR CNTRCTL SVCS			8	459,631			8- 459,631-
SUBTOTAL FOR BUDGET CODE 5520			8	459,631			8- 459,631-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	8	2,755,349			8- 2,755,349-
SUBTOTAL FOR CNTRCTL SVCS			8	2,755,349			8- 2,755,349-
SUBTOTAL FOR BUDGET CODE 5530			8	2,755,349			8- 2,755,349-
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	2,800,945			12- 2,800,945-
SUBTOTAL FOR CNTRCTL SVCS			12	2,800,945			12- 2,800,945-
SUBTOTAL FOR BUDGET CODE 5560			12	2,800,945			12- 2,800,945-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	28	5,661,362		4,206,074	28- 1,455,288-
SUBTOTAL FOR CNTRCTL SVCS			28	5,661,362		4,206,074	28- 1,455,288-
SUBTOTAL FOR BUDGET CODE 5570			28	5,661,362		4,206,074	28- 1,455,288-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
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	217,572,621	1,423	218,470,651	4- 898,030
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,625		4,500	4,125-
		117 POSTAGE		1,353		5,000	3,647
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,478		9,500	1,978-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		25,000			25,000-
		315 OFFICE EQUIPMENT		3,300			3,300-
		332 PURCH DATA PROCESSING EQUIPT		1,643			1,643-
		337 BOOKS-OTHER		1,850			1,850-
		SUBTOTAL FOR PROPTY&EQUIP		31,793		1,000	30,793-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,500	4,500
		403 OFFICE SERVICES		1,448		1,518	70
		412 RENTALS OF MISC.EQUIP		6,800		4,800	2,000-
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		202		1,142	940
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		8,000	6,800

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,840		1,840			1,000-
		496 ALLOWANCES TO PARTICIPANTS		697		5,500			4,803
		SUBTOTAL FOR OTHR SER&CHR		13,187		29,300			16,113
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	3	5,730	3	5,000			730-
		681 PROF SERV ACCTING & AUDITING			1	8,000		1	8,000
		SUBTOTAL FOR CNTRCTL SVCS	3	5,730	4	13,000		1	7,270
		SUBTOTAL FOR BUDGET CODE 0505	3	62,188	4	52,800		1	9,388-
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,600			1,100
		117 POSTAGE				4,800			4,800
		SUBTOTAL FOR SUPPLYS&MATL		2,500		8,400			5,900
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		402 TELEPHONE & OTHER COMMUNICATNS				2,160			2,160
		412 RENTALS OF MISC.EQUIP		2,480		3,300			820
		451 NON OVERNIGHT TRVL EXP-GENERAL		54		1,125			1,071
		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		3,134		21,885			18,751
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	100	18	4,290			4,190
		615 PRINTING CONTRACTS	2	1,730	2	3,000			1,270
		671 TRAINING PRGM CITY EMPLOYEES			2	500		2	500
		SUBTOTAL FOR CNTRCTL SVCS	20	1,830	22	7,790		2	5,960
		SUBTOTAL FOR BUDGET CODE 0506	20	11,204	22	38,075		2	26,871
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	4	753,239	4	860,887		107,648
		SUBTOTAL FOR CNTRCTL SVCS	4	753,239	9	875,809	5	122,570
		SUBTOTAL FOR BUDGET CODE 1005	4	753,239	9	876,755	5	123,516
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-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		24,225				24,225-
		332 PURCH DATA PROCESSING EQUIPT		9,209				9,209-
		SUBTOTAL FOR PROPTY&EQUIP		33,434				33,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		448		88,607		88,159
		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		14,000		92,259		78,259
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	1,368,237	6	304,390		1,063,847-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,458,443	9	312,290		1,146,153-
		SUBTOTAL FOR BUDGET CODE 2016	9	1,537,877	9	414,349		1,123,528-
		TOTAL FOR PROGRAM AND RESOURCES DEV	36	2,364,508	44	1,381,979	8	982,529-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 SENIORS IN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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-
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	1,505		256,503,669	1,503		256,433,911	2- 69,758-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,214,237	256,503,669	1,903,025	256,433,911	69,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		256,503,669		256,433,911	69,758-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,900,021		133,844,518	9,944,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,022,094		27,042,434	4,979,660-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		97,161,917		92,884,959	4,276,958-
INTRA-CITY SALES		300,000		300,000	
TOTAL		256,503,669		256,433,911	69,758-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		12		7,242		7,230
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,376		36		1,340-
		106	MOTOR VEHICLE FUEL		8,500		1,100		7,400-
		107	MEDICAL,SURGICAL & LAB SUPPLY		368		68		300-
		117	POSTAGE		116,456		174,556		58,100
		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		361,316		306,106		55,210-
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		64,400		71,000		6,600
		337	BOOKS-OTHER		8,490		7,390		1,100-
		338	LIBRARY BOOKS		3,800		5,800		2,000
			SUBTOTAL FOR PROPTY&EQUIP		192,393		195,493		3,100
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		35,345		36,320		975
		427	DATA PROCESSING SERVICES		3,675		57,100		53,425
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,800		20,800		12,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,600		11,500		11,100-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		14,372		12,372
		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		734,155		783,001		48,846

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		
			607 MAINT & REP MOTOR VEH EQUIP	1	500			1-	500-
			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		41	769,928	35	774,828	6-	4,900
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		41	2,059,428	35	2,059,428	6-	
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		41	2,059,428	35	2,559,428	6-	500,000
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		750				750-
		SUBTOTAL FOR SUPPLYS&MATL			750				750-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		160				160-
		SUBTOTAL FOR OTHR SER&CHR			160				160-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,090				9,090-
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0591		10,000				10,000-
		TOTAL FOR RESEARCH AND PLANNING		10,000				10,000-
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		10,111				10,111-
		SUBTOTAL FOR OTHR SER&CHR		10,111				10,111-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,502				4,502-
		SUBTOTAL FOR CNTRCTL SVCS		4,502				4,502-
		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		3,985				3,985-
		117 POSTAGE		549				549-
		SUBTOTAL FOR SUPPLYS&MATL		4,534				4,534-
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		2,480				2,480-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					30,380		47,673	17,293	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,651				8,651-	
		622 TEMPORARY SERVICES		38,900				38,900-	
		686 PROF SERV OTHER		65,000		36,000		29,000-	
SUBTOTAL FOR CNTRCTL SVCS					112,551		36,000	76,551-	
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-	
		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 GRANDPARETNS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,769		5,500		5,269-	
SUBTOTAL FOR SUPPLYS&MATL					10,769		5,500	5,269-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT			125				125-
		SUBTOTAL FOR PROPTY&EQUIP			125				125-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			94,492			107,000	12,508
		452 NON OVERNIGHT TRVL EXP-SPECIAL			73,301			52,006	21,295-
		453 OVERNIGHT TRVL EXP-GENERAL						500	500
		454 OVERNIGHT TRVL EXP-SPECIAL			4,550			4,500	50-
		SUBTOTAL FOR OTHR SER&CHR			172,343			164,006	8,337-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			12,724			7,330	5,394-
		686 PROF SERV OTHER			875				875-
		SUBTOTAL FOR CNTRCTL SVCS			13,599			7,330	6,269-
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-
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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						100,000	100,000
			400 CONTRACTUAL SERVICES-GENERAL						100,000	100,000
			SUBTOTAL FOR OTHR SER&CHR							
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-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			41	2,681,921	35	2,929,297	6-	247,376

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,278	2,681,921	282,778	2,929,297	247,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,681,921		2,929,297	247,376

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,059,428		2,559,428	500,000
OTHER CATEGORICAL		16,000			16,000-
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
TOTAL		2,681,921		2,929,297	247,376



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485	26,613,501	357	18,567,068	8,046,433-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	438	26,338,257	310	18,291,824	8,046,433-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,404,563		5,677,372	1,727,191-
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		16,003,782		10,866,704	5,137,078-
INTRA-CITY SALES		283,800		171,175	112,625-
TOTAL		26,338,257		18,291,824	8,046,433-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,514,515	259,185,590	2,185,803	259,363,208	177,618
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,185,590		259,363,208	177,618

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,959,449		136,403,946	10,444,497
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE		32,129,962		27,049,533	5,080,429-
FEDERAL - C.D.		3,119,637		2,362,000	757,637-
FEDERAL - OTHER		97,660,342		93,246,479	4,413,863-
INTRA-CITY SALES		300,200		301,250	1,050
TOTAL		259,185,590		259,363,208	177,618
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	485 26,613,501	357 18,567,068		8,046,433-
FINANCIAL PLAN SAVINGS	47- 275,244-	47- 275,244-		
APPROPRIATION	438 26,338,257	310 18,291,824		8,046,433-
OTPS				
TOTALS FOR OPERATING BUDGET	259,185,590	259,363,208		177,618
FINANCIAL PLAN SAVINGS				
APPROPRIATION	259,185,590	259,363,208		177,618
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	485 285,799,091	357 277,930,276		7,868,815-
FINANCIAL PLAN SAVINGS	47- 275,244-	47- 275,244-		
APPROPRIATION	438 285,523,847	310 277,655,032		7,868,815-
FUNDING				
CITY	133,364,012	142,081,318		8,717,306
OTHER CATEGORICAL	16,000			16,000-
CAPITAL FUNDS - I.F.A.				
STATE	34,656,160	28,503,265		6,152,895-
FEDERAL - C.D.	3,239,551	2,484,841		754,710-
FEDERAL - OTHER	113,664,124	104,113,183		9,550,941-
INTRA-CITY SALES	584,000	472,425		111,575-
TOTAL FUNDING	285,523,847	277,655,032		7,868,815-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	739,782
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	2	83,600
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	3	143,045
	SUBTOTAL FOR OBJECT 001				41	2,892,527

POSITION SCHEDULE FOR U/A 001					41	2,892,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	564,396
TOTAL FOR U/A 001					49	3,456,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			16,060			37,060		21,000
		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						44,642			62,642		18,000
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			37,079			27,740		9,339-
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR						431,512			123,414		308,098-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		500	1		12,500		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,800	1		12,300		5,500
			613 DATA PROCESSING EQUIPMENT	1		2,000	1		4,000		2,000
			615 PRINTING CONTRACTS	1		14,750	1		11,000		3,750-
			622 TEMPORARY SERVICES	1		95,500	1		8,000		87,500-
			671 TRAINING PRGM CITY EMPLOYEES				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		1,000	1	1,000
			686 PROF SERV OTHER	1		60,000	1		5,000		55,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	191,050	9	87,800	2 103,250-
SUBTOTAL FOR BUDGET CODE 0135			7	670,431	9	288,833	2 381,598-
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,769	1	33,269	5,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	4,500	1	10,000	5,500
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	10,000
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	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	4,116



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							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	1,228,334	14	893,850	4 334,484-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			10	1,228,334	14	893,850	4 334,484-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,835	1,228,334	103,496	893,850	334,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,228,334		893,850	334,484-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,111,174		776,850	334,324-
OTHER CATEGORICAL		160			160-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,000		117,000	
TOTAL		1,228,334		893,850	334,484-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		744,157	1		128,000	616,157-
SUBTOTAL FOR CNTRCTL SVCS					744,157	1		128,000	616,157-
SUBTOTAL FOR BUDGET CODE 0701					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-
SUBTOTAL FOR CNTRCTL SVCS					518,700				1-
SUBTOTAL FOR BUDGET CODE 3000					518,700				1-
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		226,800				1-
SUBTOTAL FOR CNTRCTL SVCS					226,800				1-
SUBTOTAL FOR BUDGET CODE 3001					226,800				1-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		214,125				1-
SUBTOTAL FOR CNTRCTL SVCS					214,125				1-
SUBTOTAL FOR BUDGET CODE 3002					214,125				1-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		145,200				
SUBTOTAL FOR CNTRCTL SVCS			1		145,200				
SUBTOTAL FOR BUDGET CODE 3045			1		145,200				
BUDGET CODE: 3046 ARTS AT ST. ANN'S									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		117,000				
SUBTOTAL FOR CNTRCTL SVCS			1		117,000				
SUBTOTAL FOR BUDGET CODE 3046			1		117,000				
BUDGET CODE: 3052 JAZZMOBILE									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		74,800				
SUBTOTAL FOR CNTRCTL SVCS			1		74,800				
SUBTOTAL FOR BUDGET CODE 3052			1		74,800				
BUDGET CODE: 3053 BRONX SYMPHONY									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		41,000				
SUBTOTAL FOR CNTRCTL SVCS			1		41,000				
SUBTOTAL FOR BUDGET CODE 3053			1		41,000				
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		108,200				
SUBTOTAL FOR CNTRCTL SVCS			1		108,200				
SUBTOTAL FOR BUDGET CODE 3061			1		108,200				
BUDGET CODE: 3062 ALLEY PARK CONS CENTER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		103,500				
SUBTOTAL FOR CNTRCTL SVCS			1		103,500				
SUBTOTAL FOR BUDGET CODE 3062			1		103,500				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		27,800				1-
SUBTOTAL FOR CNTRCTL SVCS					1	27,800			1-
SUBTOTAL FOR BUDGET CODE 3065					1	27,800			1-
BUDGET CODE: 3068 NEW MUSEUM									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		35,400				1-
SUBTOTAL FOR CNTRCTL SVCS					1	35,400			1-
SUBTOTAL FOR BUDGET CODE 3068					1	35,400			1-
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		12,600				1-
SUBTOTAL FOR CNTRCTL SVCS					1	12,600			1-
SUBTOTAL FOR BUDGET CODE 3069					1	12,600			1-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		299,700				1-
SUBTOTAL FOR CNTRCTL SVCS					1	299,700			1-
SUBTOTAL FOR BUDGET CODE 3070					1	299,700			1-
BUDGET CODE: 3071 DANCE THEATER WORKSHOP									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		124,800				1-
SUBTOTAL FOR CNTRCTL SVCS					1	124,800			1-
SUBTOTAL FOR BUDGET CODE 3071					1	124,800			1-
BUDGET CODE: 3075 HENRY STREET SETTLEMENT									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		59,800				1-
SUBTOTAL FOR CNTRCTL SVCS					1	59,800			1-
SUBTOTAL FOR BUDGET CODE 3075					1	59,800			1-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,100			1-
SUBTOTAL FOR BUDGET CODE 3078			1	143,100			1-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900			1-
SUBTOTAL FOR BUDGET CODE 3079			1	21,900			1-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900			1-
SUBTOTAL FOR BUDGET CODE 3082			1	153,900			1-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400			1-
SUBTOTAL FOR BUDGET CODE 3083			1	43,400			1-
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800			1-
SUBTOTAL FOR BUDGET CODE 3084			1	81,800			1-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800			1-
SUBTOTAL FOR BUDGET CODE 3085			1	23,800			1-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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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 OPERATING BUDGET
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3207			1	367,200			1-	367,200-
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,500			1-	46,500-
SUBTOTAL FOR CNTRCTL SVCS			1	46,500			1-	46,500-
SUBTOTAL FOR BUDGET CODE 3208			1	46,500			1-	46,500-
BUDGET CODE: 3209 BREAD AND ROSES								
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 3209			1	41,000			1-	41,000-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,900			1-	121,900-
SUBTOTAL FOR CNTRCTL SVCS			1	121,900			1-	121,900-
SUBTOTAL FOR BUDGET CODE 3210			1	121,900			1-	121,900-
BUDGET CODE: 3212 AUDELCO								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500			1-	18,500-
SUBTOTAL FOR CNTRCTL SVCS			1	18,500			1-	18,500-
SUBTOTAL FOR BUDGET CODE 3212			1	18,500			1-	18,500-
BUDGET CODE: 3215 POETS & WRITERS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,500			1-	10,500-
SUBTOTAL FOR CNTRCTL SVCS			1	10,500			1-	10,500-
SUBTOTAL FOR BUDGET CODE 3215			1	10,500			1-	10,500-
BUDGET CODE: 3216 KENKELEBA HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,000			1-	13,000-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000			1-	13,000-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 3244 FRANKLIN FURNACE										
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		9,200				1-	9,200-
SUBTOTAL FOR CNTRCTL SVCS			1		9,200				1-	9,200-
SUBTOTAL FOR BUDGET CODE 3244			1		9,200				1-	9,200-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP										
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		9,200				1-	9,200-
SUBTOTAL FOR CNTRCTL SVCS			1		9,200				1-	9,200-
SUBTOTAL FOR BUDGET CODE 3245			1		9,200				1-	9,200-
BUDGET CODE: 3246 ROUNABOUT THEATER										
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		134,200				1-	134,200-
SUBTOTAL FOR CNTRCTL SVCS			1		134,200				1-	134,200-
SUBTOTAL FOR BUDGET CODE 3246			1		134,200				1-	134,200-
BUDGET CODE: 3247 VINEYARD THET										
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		9,200				1-	9,200-
SUBTOTAL FOR CNTRCTL SVCS			1		9,200				1-	9,200-
SUBTOTAL FOR BUDGET CODE 3247			1		9,200				1-	9,200-
BUDGET CODE: 3248 AGUDATH ISRAEL										
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		27,600				1-	27,600-
SUBTOTAL FOR CNTRCTL 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	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		111,500				1-	111,500-
SUBTOTAL FOR CNTRCTL SVCS			1		111,500				1-	111,500-
SUBTOTAL FOR BUDGET CODE 3249			1		111,500				1-	111,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		1,473,940	43	3,220,071	43	1,746,131
SUBTOTAL FOR CNTRCTL SVCS				1,473,940	43	3,220,071	43	1,746,131
SUBTOTAL FOR BUDGET CODE 3300				1,473,940	43	3,220,071	43	1,746,131
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,162,135				1,162,135-
SUBTOTAL FOR CNTRCTL SVCS				1,162,135				1,162,135-
SUBTOTAL FOR BUDGET CODE 3301				1,162,135				1,162,135-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	32,188,827	650 28,438,627
SUBTOTAL FOR CNTRCTL SVCS				3,750,200	650	32,188,827	650 28,438,627
SUBTOTAL FOR BUDGET CODE 3800				3,809,121	650	32,250,000	650 28,440,879
TOTAL FOR OFFICE OF COMMISSIONER			205	25,223,706	694	35,621,571	489 10,397,865
TOTAL FOR CULTURAL PROGRAMS			205	25,223,706	694	35,621,571	489 10,397,865

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,223,706		35,621,571	10,397,865
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,223,706		35,621,571	10,397,865

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,218,049		35,470,071	11,252,022
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-
TOTAL		25,223,706		35,621,571	10,397,865



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,048,515	26,698,640	14,412,931	27,873,984	1,175,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,698,640		27,873,984	1,175,344

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,698,640		27,873,984	1,175,344
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,698,640		27,873,984	1,175,344



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		1,945,820		2,400,086		454,266
		SUBTOTAL FOR OTHR	SER&CHR		1,945,820		2,400,086		454,266
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		5,750,244		5,373,925		376,319-
		SUBTOTAL FOR FXD	MIS CHGS		5,750,244		5,373,925		376,319-
		SUBTOTAL FOR BUDGET CODE 0105			7,696,064		7,774,011		77,947
		TOTAL FOR OFFICE OF COMMISSIONER			7,696,064		7,774,011		77,947
		TOTAL FOR NY BOTANICAL GARDEN			7,696,064		7,774,011		77,947

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,945,820	7,696,064	2,400,086	7,774,011	77,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,696,064		7,774,011	77,947

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,536,138		7,774,011	237,873
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,926			159,926-
TOTAL		7,696,064		7,774,011	77,947



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				6,337,266		6,648,873	311,607
SUBTOTAL FOR OTHR SER&CHR				6,337,266		6,648,873	311,607
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				12,730,050		12,551,673	178,377-
SUBTOTAL FOR FXD MIS CHGS				12,730,050		12,551,673	178,377-
SUBTOTAL FOR BUDGET CODE 0107				19,067,316		19,200,546	133,230
TOTAL FOR OFFICE OF COMMISSIONER				19,067,316		19,200,546	133,230
TOTAL FOR AMER MUSEUM NATURAL HISTORY				19,067,316		19,200,546	133,230



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,337,266	19,067,316	6,648,873	19,200,546	133,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,067,316		19,200,546	133,230

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,067,316	19,200,546	133,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,067,316	19,200,546	133,230
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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		1,802,395	663,206-
SUBTOTAL FOR FXD MIS CHGS				2,465,601		1,802,395	663,206-
SUBTOTAL FOR BUDGET CODE 0108				2,465,601		1,802,395	663,206-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,371,577		7,528,383	2,156,806
SUBTOTAL FOR OTHR SER&CHR				5,371,577		7,528,383	2,156,806
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,870,910		8,444,099	573,189
SUBTOTAL FOR FXD MIS CHGS				7,870,910		8,444,099	573,189
SUBTOTAL FOR BUDGET CODE 0109				13,242,487		15,972,482	2,729,995
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				16,909,312		18,973,927	2,064,615
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				16,909,312		18,973,927	2,064,615

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,371,577	16,909,312	7,528,383	18,973,927	2,064,615
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,909,312		18,973,927	2,064,615

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,909,312		18,973,927	2,064,615
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,909,312		18,973,927	2,064,615



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					1,754,190		1,881,012		126,822
SUBTOTAL FOR OTHR SER&CHR					1,754,190		1,881,012		126,822
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					7,331,500		7,269,527		61,973-
SUBTOTAL FOR FXD MIS CHGS					7,331,500		7,269,527		61,973-
SUBTOTAL FOR BUDGET CODE 0111					9,085,690		9,150,539		64,849
TOTAL FOR OFFICE OF COMMISSIONER					9,085,690		9,150,539		64,849
TOTAL FOR BROOKLYN MUSEUM					9,085,690		9,150,539		64,849



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,754,190	9,085,690	1,881,012	9,150,539	64,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,085,690		9,150,539	64,849

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,085,690		9,150,539	64,849
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,085,690		9,150,539	64,849



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					198,130	201,204		3,074
SUBTOTAL FOR OTHR SER&CHR					198,130	201,204		3,074
70 FXD MIS CHGS								
712 HEALTH INSURANCE PAYMENTS					246,255	229,080		17,175-
715 PAYMENTS TO CULTURAL INSTITUTN					1,775,368	1,776,270		902
SUBTOTAL FOR FXD MIS CHGS					2,021,623	2,005,350		16,273-
SUBTOTAL FOR BUDGET CODE 0112					2,219,753	2,206,554		13,199-
TOTAL FOR OFFICE OF COMMISSIONER					2,219,753	2,206,554		13,199-
TOTAL FOR BKLYN CHILDRENS MUSEUM					2,219,753	2,206,554		13,199-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,130	2,219,753	201,204	2,206,554	13,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,219,753		2,206,554	13,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,219,753		2,206,554	13,199-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,219,753		2,206,554	13,199-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					610,685			708,452	97,767
SUBTOTAL FOR OTHR SER&CHR					610,685			708,452	97,767
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					4,034,018			3,578,892	455,126-
SUBTOTAL FOR FXD MIS CHGS					4,034,018			3,578,892	455,126-
SUBTOTAL FOR BUDGET CODE 0115					4,644,703			4,287,344	357,359-
TOTAL FOR OFFICE OF COMMISSIONER					4,644,703			4,287,344	357,359-
TOTAL FOR BROOKLYN BOTANIC GARDEN					4,644,703			4,287,344	357,359-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610,685	4,644,703	708,452	4,287,344	357,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,644,703		4,287,344	357,359-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,284,165		4,287,344	3,179
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		360,538			360,538-
TOTAL		4,644,703		4,287,344	357,359-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,444	1,440,366	116,378	1,231,100	209,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,440,366		1,231,100	209,266-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,228,802		1,231,100	2,298
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		211,564			211,564-
TOTAL		1,440,366		1,231,100	209,266-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					604,119			615,064	10,945
SUBTOTAL FOR OTHR SER&CHR					604,119			615,064	10,945
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					246,716			213,267	33,449-
715 PAYMENTS TO CULTURAL INSTITUTN					1,515,641			1,541,202	25,561
SUBTOTAL FOR FXD MIS CHGS					1,762,357			1,754,469	7,888-
SUBTOTAL FOR BUDGET CODE 0118					2,366,476			2,369,533	3,057
TOTAL FOR OFFICE OF COMMISSIONER					2,366,476			2,369,533	3,057
TOTAL FOR NY HALL OF SCIENCE					2,366,476			2,369,533	3,057



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	604,119	2,366,476	615,064	2,369,533	3,057
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,366,476		2,369,533	3,057

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,366,476		2,369,533	3,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,366,476		2,369,533	3,057



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					26,044			26,828	784
SUBTOTAL FOR OTHR SER&CHR					26,044			26,828	784
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					103,322			86,985	16,337-
715 PAYMENTS TO CULTURAL INSTITUTN					790,440			793,488	3,048
SUBTOTAL FOR FXD MIS CHGS					893,762			880,473	13,289-
SUBTOTAL FOR BUDGET CODE 0121					919,806			907,301	12,505-
TOTAL FOR OFFICE OF COMMISSIONER					919,806			907,301	12,505-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					919,806			907,301	12,505-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,044	919,806	26,828	907,301	12,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		919,806		907,301	12,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		919,806		907,301	12,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		919,806		907,301	12,505-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				221,701		190,933	30,768-
SUBTOTAL FOR OTHR SER&CHR				221,701		190,933	30,768-
70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS				151,200		151,200	
715 PAYMENTS TO CULTURAL INSTITUTN				1,446,095		1,361,011	85,084-
SUBTOTAL FOR FXD MIS CHGS				1,597,295		1,512,211	85,084-
SUBTOTAL FOR BUDGET CODE 0122				1,818,996		1,703,144	115,852-
TOTAL FOR OFFICE OF COMMISSIONER				1,818,996		1,703,144	115,852-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY				1,818,996		1,703,144	115,852-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221,701	1,818,996	190,933	1,703,144	115,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,818,996		1,703,144	115,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,818,996		1,703,144	115,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,818,996		1,703,144	115,852-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			112,112			111,692	420-
	SUBTOTAL FOR OTHR SER&CHR				112,112			111,692	420-
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS			53,316			53,316	
		715 PAYMENTS TO CULTURAL INSTITUTN			694,160			675,394	18,766-
	SUBTOTAL FOR FXD MIS CHGS				747,476			728,710	18,766-
	SUBTOTAL FOR BUDGET CODE 0125				859,588			840,402	19,186-
	TOTAL FOR OFFICE OF COMMISSIONER				859,588			840,402	19,186-
TOTAL FOR S I HISTORICAL SOCIETY					859,588			840,402	19,186-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,112	859,588	111,692	840,402	19,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		859,588		840,402	19,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		859,588		840,402	19,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		859,588		840,402	19,186-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			196,586			180,820	15,766-
SUBTOTAL FOR OTHR SER&CHR					196,586			180,820	15,766-
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS			19,788			42,348	22,560
		715 PAYMENTS TO CULTURAL INSTITUTN			1,446,515			1,447,406	891
SUBTOTAL FOR FXD MIS CHGS					1,466,303			1,489,754	23,451
SUBTOTAL FOR BUDGET CODE 0127					1,662,889			1,670,574	7,685
TOTAL FOR OFFICE OF COMMISSIONER					1,662,889			1,670,574	7,685
TOTAL FOR MUSEUM OF THE CITY OF NY					1,662,889			1,670,574	7,685



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,586	1,662,889	180,820	1,670,574	7,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,662,889		1,670,574	7,685

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,662,889		1,670,574	7,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,662,889		1,670,574	7,685

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			120,156			129,301	9,145
		SUBTOTAL FOR OTHR SER&CHR			120,156			129,301	9,145
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			151,720			113,874	37,846-
		715 PAYMENTS TO CULTURAL INSTITUTN			829,791			922,011	92,220
		SUBTOTAL FOR FXD MIS CHGS			981,511			1,035,885	54,374
		SUBTOTAL FOR BUDGET CODE 0128			1,101,667			1,165,186	63,519
		TOTAL FOR OFFICE OF COMMISSIONER			1,101,667			1,165,186	63,519
		TOTAL FOR WAVE HILL			1,101,667			1,165,186	63,519

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,156	1,101,667	129,301	1,165,186	63,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,101,667		1,165,186	63,519

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,101,667		1,165,186	63,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,101,667		1,165,186	63,519



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					552,936			565,100	12,164
SUBTOTAL FOR OTHR SER&CHR					552,936			565,100	12,164
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					180,717			163,917	16,800-
715 PAYMENTS TO CULTURAL INSTITUTN					3,051,866			3,062,764	10,898
SUBTOTAL FOR FXD MIS CHGS					3,232,583			3,226,681	5,902-
SUBTOTAL FOR BUDGET CODE 0131					3,785,519			3,791,781	6,262
TOTAL FOR OFFICE OF COMMISSIONER					3,785,519			3,791,781	6,262
TOTAL FOR BROOKLYN ACADEMY OF MUSIC					3,785,519			3,791,781	6,262



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	552,936	3,785,519	565,100	3,791,781	6,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,785,519		3,791,781	6,262

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,785,519		3,791,781	6,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,785,519		3,791,781	6,262

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			499,828			674,843	175,015
SUBTOTAL FOR OTHR SER&CHR					499,828			674,843	175,015
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,064,067			1,264,067	200,000
SUBTOTAL FOR FXD MIS CHGS					1,064,067			1,264,067	200,000
SUBTOTAL FOR BUDGET CODE 0132					1,563,895			1,938,910	375,015
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	416,800			253,242	163,558-
SUBTOTAL FOR FXD MIS CHGS					416,800			253,242	163,558-
SUBTOTAL FOR BUDGET CODE 0134					416,800			253,242	163,558-
TOTAL FOR OFFICE OF COMMISSIONER					1,980,695			2,192,152	211,457
TOTAL FOR SNUG HARBOR CULTURAL CENTER					1,980,695			2,192,152	211,457



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499,828	1,980,695	674,843	2,192,152	211,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,980,695		2,192,152	211,457

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,817,137		2,192,152	375,015
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		163,558			163,558-
TOTAL		1,980,695		2,192,152	211,457



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					213,434			39,027
SUBTOTAL FOR OTHR SER&CHR					213,434			39,027
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					756,668			
SUBTOTAL FOR FXD MIS CHGS					756,668			
SUBTOTAL FOR BUDGET CODE 0133					970,102			39,027
TOTAL FOR OFFICE OF COMMISSIONER					970,102			39,027
TOTAL FOR STUDIO MUSEUM IN HARLEM					970,102			39,027



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,434	970,102	252,461	1,009,129	39,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION		970,102		1,009,129	39,027

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		970,102		1,009,129	39,027
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		970,102		1,009,129	39,027

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			500,653			321,473	179,180-
SUBTOTAL FOR OTHR SER&CHR					500,653			321,473	179,180-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	964,741			967,741	3,000
SUBTOTAL FOR FXD MIS CHGS					964,741			967,741	3,000
SUBTOTAL FOR BUDGET CODE 0201					1,465,394			1,289,214	176,180-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,152,039			1,255,845	103,806
SUBTOTAL FOR OTHR SER&CHR					1,152,039			1,255,845	103,806
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,456,317			1,456,317	
SUBTOTAL FOR FXD MIS CHGS					1,456,317			1,456,317	
SUBTOTAL FOR BUDGET CODE 2201					2,608,356			2,712,162	103,806
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			1,156,244	36,500-
SUBTOTAL FOR FXD MIS CHGS					1,213,564			1,177,064	36,500-
SUBTOTAL FOR BUDGET CODE 2202					1,213,564			1,177,064	36,500-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			18,766			14,381	4,385-
SUBTOTAL FOR OTHR SER&CHR					18,766			14,381	4,385-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	27,419			27,419	
			715	PAYMENTS TO CULTURAL INSTITUTN	194,528			189,528	5,000-
SUBTOTAL FOR FXD MIS CHGS					221,947			216,947	5,000-
SUBTOTAL FOR BUDGET CODE 2203					240,713			231,328	9,385-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			251,252			136,656	114,596-
SUBTOTAL FOR OTHR SER&CHR					251,252			136,656	114,596-
70	FXD	MIS CHGS			91,931			91,931	
712 HEALTH INSURANCE PAYMENTS					548,331			543,331	5,000-
715 PAYMENTS TO CULTURAL INSTITUTN					640,262			635,262	5,000-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2204					891,514			771,918	119,596-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			16,273			22,645	6,372
SUBTOTAL FOR OTHR SER&CHR					16,273			22,645	6,372
70	FXD	MIS CHGS			144,812			172,995	28,183
712 HEALTH INSURANCE PAYMENTS					534,376			426,193	108,183-
715 PAYMENTS TO CULTURAL INSTITUTN					679,188			599,188	80,000-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2205					695,461			621,833	73,628-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			112,724			112,255	469-
SUBTOTAL FOR OTHR SER&CHR					112,724			112,255	469-
70	FXD	MIS CHGS			16,788			16,788	
712 HEALTH INSURANCE PAYMENTS					541,274			610,640	69,366
715 PAYMENTS TO CULTURAL INSTITUTN					558,062			627,428	69,366
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2206					670,786			739,683	68,897
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,231			5,495	264
SUBTOTAL FOR OTHR SER&CHR					5,231			5,495	264
70	FXD	MIS CHGS			81,259			81,259	
712 HEALTH INSURANCE PAYMENTS					406,182			476,182	70,000
715 PAYMENTS TO CULTURAL INSTITUTN					487,441			557,441	70,000
SUBTOTAL FOR FXD MIS CHGS									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207					492,672			562,936	70,264
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			53,429			76,688	23,259
SUBTOTAL FOR OTHR SER&CHR					53,429			76,688	23,259
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	40,608			40,608	
			715	PAYMENTS TO CULTURAL INSTITUTN	760,612			760,612	
SUBTOTAL FOR FXD MIS CHGS					801,220			801,220	
SUBTOTAL FOR BUDGET CODE 2208					854,649			877,908	23,259
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			249,414			250,352	938
SUBTOTAL FOR OTHR SER&CHR					249,414			250,352	938
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,027,627			1,028,627	1,000
SUBTOTAL FOR FXD MIS CHGS					1,027,627			1,028,627	1,000
SUBTOTAL FOR BUDGET CODE 2210					1,277,041			1,278,979	1,938
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			179,346			189,745	10,399
SUBTOTAL FOR OTHR SER&CHR					179,346			189,745	10,399
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	110,849			95,451	15,398-
			715	PAYMENTS TO CULTURAL INSTITUTN	547,006			557,404	10,398
SUBTOTAL FOR FXD MIS CHGS					657,855			652,855	5,000-
SUBTOTAL FOR BUDGET CODE 2211					837,201			842,600	5,399
BUDGET CODE: 2212 CARNEGIE HALL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,032,840			1,087,516	54,676
SUBTOTAL FOR OTHR SER&CHR					1,032,840			1,087,516	54,676
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	784,151			787,151	3,000
SUBTOTAL FOR FXD MIS CHGS					784,151			787,151	3,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,816,991	1,874,667	57,676	
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		89,718		106,766	17,048
SUBTOTAL FOR OTHR SER&CHR				89,718	106,766	17,048	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		699,234		687,234	12,000-
SUBTOTAL FOR FXD MIS CHGS				699,234	687,234	12,000-	
SUBTOTAL FOR BUDGET CODE 2215				788,952	794,000	5,048	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		852,595		526,735	325,860-
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				882,432	556,572	325,860-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		825,591		835,591	10,000
SUBTOTAL FOR FXD MIS CHGS				825,591	835,591	10,000	
SUBTOTAL FOR BUDGET CODE 2216				1,708,023	1,392,163	315,860-	
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		441,712		372,497	69,215-
SUBTOTAL FOR OTHR SER&CHR				441,712	372,497	69,215-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,457,736		2,457,736	
SUBTOTAL FOR FXD MIS CHGS				2,457,736	2,457,736		
SUBTOTAL FOR BUDGET CODE 2220				2,899,448	2,830,233	69,215-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,955,992	18,892,085	4,479,049	20,092,508	1,200,423
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,892,085		20,092,508	1,200,423

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,852,085	20,092,508	1,240,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	40,000		40,000-
TOTAL	18,892,085	20,092,508	1,200,423



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					274,280			709,627	435,347
SUBTOTAL FOR OTHR SER&CHR					274,280			709,627	435,347
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,018,343			951,343	67,000-
SUBTOTAL FOR FXD MIS CHGS					1,018,343			951,343	67,000-
SUBTOTAL FOR BUDGET CODE 0204					1,292,623			1,660,970	368,347
TOTAL FOR OFFICE OF COMMISSIONER					1,292,623			1,660,970	368,347
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,292,623			1,660,970	368,347



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,280	1,292,623	709,627	1,660,970	368,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,292,623		1,660,970	368,347

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,292,623		1,660,970	368,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,292,623		1,660,970	368,347



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,262,650	149,864,330	41,936,533	164,616,106	14,751,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,864,330		164,616,106	14,751,776

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,805,927		164,347,606	16,541,679
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		149,864,330		164,616,106	14,751,776
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

MODIFIED FY07 - 06/15/07		ADOPTED 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	149,864,330	164,616,106		14,751,776
FINANCIAL PLAN SAVINGS				
APPROPRIATION	149,864,330	164,616,106		14,751,776
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	40 153,451,384	49 168,541,520		15,090,136
FINANCIAL PLAN SAVINGS				
APPROPRIATION	40 153,451,384	49 168,541,520		15,090,136
FUNDING				
CITY	150,759,267	167,903,136		17,143,869
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	153,451,384	168,541,520		15,090,136

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,673,508	42	2,558,463		115,045-
SUBTOTAL FOR F/T SALARIED			42	2,673,508	42	2,558,463		115,045-
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	2,774,191	42	2,629,542		144,649-
BUDGET CODE: 0150 Legal and Business Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,027,992	15	1,058,847		30,855
SUBTOTAL FOR F/T SALARIED			15	1,027,992	15	1,058,847		30,855
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	1,044,306	15	1,082,047		37,741
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	5,011,949	45	4,050,743		961,206-	
SUBTOTAL FOR F/T SALARIED			45	5,011,949	45	4,050,743		961,206-	
03 UNSALARIED	031	UNSALARIED		11,877		56,762		44,885	
SUBTOTAL FOR UNSALARIED				11,877		56,762		44,885	
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	5,698,069	45	4,451,274		1,246,795-	
TOTAL FOR EXECUTIVE MANAGEMENT			102	9,516,566	102	8,162,863		1,353,703-	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						# POS	AMOUNT
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	7,676,855	131	12,077,913	4,401,058
SUBTOTAL FOR F/T SALARIED			100	7,676,855	131	12,077,913	4,401,058
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	7,961,031	131	12,130,513	4,169,482
TOTAL FOR INFORMATION TECHNOLOGY			235	15,949,080	266	21,517,279	5,568,199

RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	26,959,903	391	31,366,228	31 4,406,325



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	26,959,903	391	31,366,228	4,406,325
FINANCIAL PLAN SAVINGS		1,182,041-			1,182,041
APPROPRIATION	360	25,777,862	391	31,366,228	5,588,366

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,816,831		19,235,715	1,418,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,961,031		12,130,513	4,169,482
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,777,862		31,366,228	5,588,366

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	98	10,702,496
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	1	71,604
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	51	4,371,861
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	25	1,642,650
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	9	647,425
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	17	812,538
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	63,682
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	166,084
1181	STAFF ANALYST TRAINEE	D 127	12749	35,281- 37,394	1	30,679
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
1203	*LABORER (GROUP A)	D 127	90753	31,403- 37,918	1	49,937
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	85,818
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	59,406
SUBTOTAL FOR OBJECT 001					318	25,412,602



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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					318	25,412,602
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					73	5,833,711
TOTAL FOR U/A 001					391	31,246,313

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508					32,970			32,970-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		19,488				19,488-
SUBTOTAL FOR CNTRCTL SVCS					19,488			19,488-
SUBTOTAL FOR BUDGET CODE 0509					19,488			19,488-
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		41,531				41,531-
SUBTOTAL FOR CNTRCTL SVCS					41,531			41,531-
SUBTOTAL FOR BUDGET CODE 0514					41,531			41,531-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		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					3,160,378			2,393,605	766,773-
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			1,128,514			893,614	234,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,407			10,407	
		106 MOTOR VEHICLE FUEL			10,000			8,500	1,500-
		117 POSTAGE			74,052			66,052	8,000-
		199 DATA PROCESSING SUPPLIES			76,616			42,616	34,000-
SUBTOTAL FOR SUPPLYS&MATL					1,337,309			1,058,909	278,400-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			832,825			41,000	791,825-
		332 PURCH DATA PROCESSING EQUIPT			61,500			52,500	9,000-
		337 BOOKS-OTHER			6,100			5,000	1,100-
SUBTOTAL FOR PROPTY&EQUIP					900,425			98,500	801,925-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
	856001		42C HEAT LIGHT & POWER		1,140,770		1,137,500		3,270-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		5,000		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		7,658,756		8,890,560		1,231,804
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	32,700	1	29,200		3,500-
			613 DATA PROCESSING EQUIPMENT	58	12,008,051	58	13,066,876		1,058,825
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	33,125	1	15,000		18,125-
			684 PROF SERV COMPUTER SERVICES	3	528,172	3	1,305,172		777,000
			SUBTOTAL FOR CNTRCTL SVCS	64	12,604,548	64	14,418,748		1,814,200
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		375				375-
			SUBTOTAL FOR FXD MIS CHGS		375				375-
			SUBTOTAL FOR BUDGET CODE 0101	64	22,501,413	64	24,466,717		1,965,304
			TOTAL FOR EXECUTIVE MANAGEMENT	64	22,501,413	64	24,466,717		1,965,304
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,500		139,500		70,000
			117 POSTAGE		497,500		937,500		440,000
			SUBTOTAL FOR SUPPLYS&MATL		567,000		1,077,000		510,000
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,000		40,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS		20,000		40,000		20,000



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,571,859	26,248,791	1,568,214	27,977,322	1,728,531
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		26,248,791		27,794,322	1,545,531

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,506,018		27,794,322	2,288,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,773			742,773-
TOTAL		26,248,791		27,794,322	1,545,531



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360	26,959,903	391	31,366,228	4,406,325
FINANCIAL PLAN SAVINGS		1,182,041-			1,182,041
APPROPRIATION	360	25,777,862	391	31,366,228	5,588,366

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,816,831	19,235,715	1,418,884
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,961,031	12,130,513	4,169,482
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,777,862	31,366,228	5,588,366
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,571,859	26,248,791	1,568,214	27,977,322	1,728,531
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		26,248,791		27,794,322	1,545,531

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,506,018		27,794,322	2,288,304
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,773			742,773-
TOTAL		26,248,791		27,794,322	1,545,531
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	360	26,959,903	391	31,366,228	4,406,325
FINANCIAL PLAN SAVINGS		1,182,041-			1,182,041
APPROPRIATION	360	25,777,862	391	31,366,228	5,588,366
OTPS					
TOTALS FOR OPERATING BUDGET		26,248,791		27,977,322	1,728,531
FINANCIAL PLAN SAVINGS				183,000-	183,000-
APPROPRIATION		26,248,791		27,794,322	1,545,531
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	53,208,694	391	59,343,550	6,134,856
FINANCIAL PLAN SAVINGS		1,182,041-		183,000-	999,041
APPROPRIATION	360	52,026,653	391	59,160,550	7,133,897
FUNDING					
CITY		43,322,849		47,030,037	3,707,188
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,961,031		12,130,513	4,169,482
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,773			742,773-
TOTAL FUNDING		52,026,653		59,160,550	7,133,897

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	2,575,909	34	2,697,363		121,454
		SUBTOTAL FOR F/T SALARIED	34	2,575,909	34	2,697,363		121,454
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	2,809,537	34	2,920,261		110,724
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	2,983,758	40	3,096,606		112,848
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	12,047,193	467	12,573,025	2	525,832
		SUBTOTAL FOR F/T SALARIED	465	12,047,193	467	12,573,025	2	525,832

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		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		1,780,465		840,465		940,000-	
		050 PMTS TO BENEFIC DECSD EMPLOYES		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		2,478,378		1,538,378		940,000-	
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	14,552,349	467	14,136,783	2	415,566-	
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	16,219,563	305	16,745,395	2	525,832	
		SUBTOTAL FOR F/T SALARIED	303	16,219,563	305	16,745,395	2	525,832	
03 UNSALARIED		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		571,568		571,568		
		043 SHIFT DIFFERENTIAL		159,490		159,490		
		047 OVERTIME		1,351,563		411,563		940,000-
		SUBTOTAL FOR ADD GRS PAY		2,093,481		1,153,481		940,000-
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	18,320,013	305	17,904,449	2	415,564-
		TOTAL FOR SECURE DETENTION	827	34,987,408	831	34,219,591	4	767,817-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,730,228	108	4,845,157		114,929
		SUBTOTAL FOR F/T SALARIED	108	4,730,228	108	4,845,157		114,929
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	4,797,314	108	4,915,510		118,196
		TOTAL FOR NON-SECURE DETENTION	108	4,797,314	108	4,915,510		118,196

RESPONSIBILITY CENTER: 0004 AFTERCARE



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	43,011,601	987	42,480,423	4 531,178-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983	43,011,601	987	42,480,423	531,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	43,011,601	987	42,480,423	531,178-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,899,014		19,637,283	261,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,112,587		22,843,140	269,447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,011,601		42,480,423	531,178-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	7	453,671
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	9	703,594
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	5	264,434
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	1	36,059
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	39,504- 64,979	3	130,012
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	2	67,974
1065	SECRETARY	D 130	10252	24,967- 47,087	4	124,412
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	3	127,795
1095	INSTITUTIONTIONAL 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	2	88,510
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	91	3,269,259
1113	SENIOR COOK	D 130	90235	32,721- 44,153	2	65,442
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-153,151	3	205,266
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	4	123,800
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,019
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	4	153,055

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	10	295,429
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	2	144,792
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	41	1,647,186
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	10	520,033
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 62,950	2	96,998
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	104	3,680,861
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	10	310,132
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	370,041
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	117,127
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	14 460,290
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	110 3,920,579
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	3 98,163
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	8 243,901
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	6 291,370
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	16 529,953
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
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2 92,185
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
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	40 1,477,860
	SUBTOTAL FOR OBJECT 001				765 31,102,939



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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					765	31,102,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					222	9,025,951
TOTAL FOR U/A 001					987	40,128,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2275 hegeman											
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-
						450					450-
						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			900,000					900,000-
SUBTOTAL FOR CNTRCTL SVCS						900,000					900,000-
SUBTOTAL FOR BUDGET CODE 4151						900,000					900,000-
TOTAL FOR						1,055,890					1,055,890-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE											
BUDGET CODE: 2300 CENTRAL OFFICE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,317			9,317		
						374,207			47,034		327,173-
						2,355					2,355-
						2,700			2,700		
						2,385			2,000		385-
						15,050			9,037		6,013-
									1,462		1,462
									50		50
						4,865			3,096		1,769-
SUBTOTAL FOR SUPPLYS&MATL						410,879			74,696		336,183-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,085			2,162		77
						3,831			100		3,731-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										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			9,800			2,100	7,700-
		337	BOOKS-OTHER			9,621			8,050	1,571-
		338	LIBRARY BOOKS						200	200
		SUBTOTAL FOR PROPTY&EQUIP				95,873			42,963	52,910-
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			443			400	43-
		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			100,000			100,000	
		SUBTOTAL FOR OTHR SER&CHR				58,643,709			53,810,246	4,833,463-
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	1,350
		613	DATA PROCESSING EQUIPMENT				1		2,191	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				79,143-
		671	TRAINING PRGM CITY EMPLOYEES	1		11,568				11,568-
		681	PROF SERV ACCTING & AUDITING				1		7,600	7,600
		686	PROF SERV OTHER	1		37,050	1		800	36,250-
		SUBTOTAL FOR CNTRCTL SVCS				375,244	15		68,252	306,992-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS			5,062			3,700	1,362-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				5,062		3,700	1,362-
SUBTOTAL FOR BUDGET CODE 2300			14	59,530,767	15	53,999,857	1 5,530,910-
BUDGET CODE: 2850 REDUCE CHILDREN'SVIOLENCE							
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	60,891,767	15	55,420,857	1 5,470,910-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,349		45,349	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		41,341		551,333	509,992
		106 MOTOR VEHICLE FUEL		36,443		71,309	34,866
		110 FOOD & FORAGE SUPPLIES		365		4,992	4,627
		117 POSTAGE		11,196			11,196-
SUBTOTAL FOR SUPPLYS&MATL				154,694		672,983	518,289
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,000	14,000
		305 MOTOR VEHICLES		84,104		98,000	13,896
		332 PURCH DATA PROCESSING EQUIPT		9,095			9,095-
SUBTOTAL FOR PROPTY&EQUIP				93,199		112,000	18,801
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED 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		1,174,467		1,368,237		193,770	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,770		9,500		7,730	
		SUBTOTAL FOR OTHR SER&CHR		1,585,691		1,728,937		143,246	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,034,845	3	5,026,445		8,400-	
		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	5,126,665	5	5,156,945	1-	30,280	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 2100	6	6,960,749	5	7,670,865	1-	710,116	
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,168,000		1,220,000		52,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,168,000		1,220,000		52,000	
		SUBTOTAL FOR BUDGET CODE 2110		1,168,000		1,220,000		52,000	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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			389,214			415,601		26,387
		169	MAINTENANCE SUPPLIES			43,765			35,249		8,516-
		SUBTOTAL FOR SUPPLYS&MATL				433,489			472,835		39,346
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		959,234	3		723,651		235,583-
BUDGET CODE: 2400 Court Services/Transportation											
10	SUPPLYS&MATL	856001	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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	PROPTY&EQUIP	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	406 MAINT & REP OF MOTOR VEH EQUIP			70,000			55,000	15,000-
		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			54,848			37,494	17,354-
		499 OTHER EXPENSES - GENERAL			3,750			3,750	
		SUBTOTAL FOR OTHR SER&CHR			128,598			108,539	20,059-
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		189,814	1		204,303	14,489
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL			165,862			109,540	56,322-
		106 MOTOR VEHICLE FUEL			150				150-
		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			489,754			363,278	126,476-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412	RENTALS OF MISC.EQUIP		21,000		17,550		3,450-	
		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	684,021	2	596,343	2-	87,678-
TOTAL FOR SECURE DETENTION				21	11,625,700	23	11,791,125	2	165,425	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION										
BUDGET CODE: 2200 NON-SECURE DETENTION										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,678		635,403		618,725	
		106	MOTOR VEHICLE FUEL		2,201		2,201			
		109	FUEL OIL		3,732		3,732			
		110	FOOD & FORAGE SUPPLIES		52,543		60,010		7,467	
		117	POSTAGE		5		492		487	
		169	MAINTENANCE SUPPLIES		8		421		413	
		170	CLEANING SUPPLIES				684		684	
		SUBTOTAL FOR SUPPLYS&MATL			75,167		702,943		627,776	
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		895		484		411-	
		337	BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			9,344		14,447		5,103	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		0THR	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			259,017		80,000
		423	HEAT LIGHT & POWER			10,947			10,947		
		451	NON OVERNIGHT TRVL EXP-GENERAL			170			710		540
		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 0THR SER&CHR			336,450			723,556		387,106
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		13,512,945	7		14,878,455		1,365,510
		602	TELECOMMUNICATIONS MAINT	1		606	1		606		
		608	MAINT & REP GENERAL	1		20,099	1		8,940		11,159-
		612	OFFICE EQUIPMENT MAINTENANCE				1		380	1	380
		613	DATA PROCESSING EQUIPMENT				1		900	1	900
		615	PRINTING CONTRACTS				1		684	1	684
		622	TEMPORARY SERVICES	1		2,500	1		2,500		
		624	CLEANING SERVICES				1		12,600	1	12,600
		633	TRANSPORTATION EXPENDITURES			3,360					3,360-
		644	DIRECT FOSTER CARE OF CHILDREN				1		3,217	1	3,217
		686	PROF SERV OTHER				1		684	1	684
		695	EDUCATION & REC FOR YOUTH PRGM	1		2,621	1		1,421		1,200-
			SUBTOTAL FOR CNTRCTL SVCS	11		13,542,131	17		14,910,387	6	1,368,256
			SUBTOTAL FOR BUDGET CODE 2200	11		13,963,092	17		16,352,722	6	2,389,630
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	14,131,151	17	16,352,722	6 2,221,571
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	
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,279,000	1,279,000
SUBTOTAL FOR CNTRCTL SVCS						1,279,000	1,279,000
SUBTOTAL FOR BUDGET CODE 2700				21,498		1,386,498	1,365,000
TOTAL FOR AFTERCARE				21,498		1,386,498	1,365,000



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,773,233	87,726,006	1,931,503	84,951,202	2,774,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,726,006		84,951,202	2,774,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,798,367		69,632,540	3,165,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,239,303		14,630,326	391,023
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		87,726,006		84,951,202	2,774,804-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983	43,011,601	987	42,480,423	531,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	43,011,601	987	42,480,423	531,178-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,899,014		19,637,283	261,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,112,587		22,843,140	269,447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,011,601		42,480,423	531,178-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,773,233	87,726,006	1,931,503	84,951,202	2,774,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,726,006		84,951,202	2,774,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,798,367		69,632,540	3,165,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,239,303		14,630,326	391,023
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		87,726,006		84,951,202	2,774,804-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	983	43,011,601	987	42,480,423	531,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	43,011,601	987	42,480,423	531,178-
OTPS					
TOTALS FOR OPERATING BUDGET		87,726,006		84,951,202	2,774,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,726,006		84,951,202	2,774,804-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	983	130,737,607	987	127,431,625	3,305,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	983	130,737,607	987	127,431,625	3,305,982-
FUNDING					
CITY		92,697,381		89,269,823	3,427,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,351,890		37,473,466	121,576
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		130,737,607		127,431,625	3,305,982-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 NYCAPS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,000	3	225,000	68,000
		SUBTOTAL FOR F/T SALARIED	3	157,000	3	225,000	68,000
		SUBTOTAL FOR BUDGET CODE 1307	3	157,000	3	225,000	68,000
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	1,065,255	18	1,449,000	383,745
		SUBTOTAL FOR F/T SALARIED	15	1,065,255	18	1,449,000	383,745
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	1,120,762	18	1,449,000	328,238
		TOTAL FOR	20	1,370,807	23	1,768,525	397,718
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	168,000-
		SUBTOTAL FOR F/T SALARIED	10	853,631	15	685,631	168,000-
03 UNSALARIED		031 UNSALARIED		98,437		98,437	
		SUBTOTAL FOR UNSALARIED		98,437		98,437	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	
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	
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		21,352		40,826		19,474
		SUBTOTAL FOR AMT TO SCHED		21,352		40,826		19,474
		SUBTOTAL FOR BUDGET CODE 1500	8	677,662	8	622,136		55,526-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	6,425,094	101	6,667,875		242,781	
TOTAL FOR PERSONAL SERVICE			121	7,795,901	124	8,436,400	3	640,499	

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	7,795,901	124	8,436,400	640,499
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,795,901	124	8,523,400	727,499

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,428,921	6,760,182	331,261
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,277,762	1,674,000	396,238
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	7,795,901	8,523,400	727,499

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	1	79,645
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-153,151	3	358,029
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	20	973,630
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	9	501,767
1137		D 131	80609	28,204- 60,521	1	38,404
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
1141	NYCAPS Process Analyst	D 131	06752	78,136-109,391	1	58,634
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	4	223,210
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	7	427,977
1158	COMPUTER AIDE	D 131	13620	35,335- 49,387	1	49,327
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 47,087	21	739,342
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-153,151	10	968,852
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	7	572,886
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	44,162- 62,769	1	55,554
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	57,406- 84,035	3	179,384
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	2	142,317
1190	Research Assistant	D 131	60910	39,159- 51,526	1	35,413
6681	COMPUTER SPECIALIST (OPER	D 131	13622	70,641- 75,558	1	69,417
SUBTOTAL FOR OBJECT 001					104	6,586,287

POSITION SCHEDULE FOR U/A 100				104	6,586,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,266,594
TOTAL FOR U/A 100				124	7,852,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40	OTHR	SER&CHR	403	OFFICE SERVICES	100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	699,400	1	626,500	72,900-
SUBTOTAL FOR CNTRCTL SVCS					1	699,400	1	626,500	72,900-
SUBTOTAL FOR BUDGET CODE 2100					1	699,500	1	626,500	73,000-
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	1,214,407	1	626,500		587,907-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,615		13,615	3,000-
			100	SUPPLIES + MATERIALS - GENERAL		23,861		113,901	90,040
			101	PRINTING SUPPLIES		1,575		13,000	11,425
			106	MOTOR VEHICLE FUEL		2,000			2,000-
			117	POSTAGE		99,485		2,760	96,725-
			170	CLEANING SUPPLIES				1,251	1,251
			199	DATA PROCESSING SUPPLIES		42,670		12,500	30,170-
SUBTOTAL FOR SUPPLYS&MATL						186,206		157,027	29,179-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,770		3,000	2,770-
			302	TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
			314	OFFICE FURITURE		3,750		3,000	750-
			315	OFFICE EQUIPMENT		4,000		4,000	
			319	SECURITY EQUIPMENT		7,200		7,200	
			332	PURCH DATA PROCESSING EQUIPT		27,843		20,543	7,300-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION								#	CNTRCT
337 BOOKS-OTHER							6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP							54,563			45,243		9,320-
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			26,889			32,889		6,000
		856001	42C	HEAT LIGHT & POWER			53,467			63,458		9,991
			423	HEAT LIGHT & POWER			1			1		
			451	NON OVERNIGHT TRVL EXP-GENERAL			1,450			1,000		450-
			454	OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
			492	PROMOTION & CELEBRATION EXPENS			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR							193,100			166,187		26,913-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL		1	8,500		1	9,000		500
			612	OFFICE EQUIPMENT MAINTENANCE		1	34,725		1	16,500		18,225-
			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	128,800		1	17,900		110,900-
			624	CLEANING SERVICES		1	2,850		1	2,000		850-
			671	TRAINING PRGM CITY EMPLOYEES		1	4,460		1	5,000		540
			681	PROF SERV ACCTING & AUDITING		1	15,350		1	25,000		9,650
			684	PROF SERV COMPUTER SERVICES		3	539,712		3	20,900		518,812-
SUBTOTAL FOR CNTRCTL SVCS						11	820,648		11	130,800		689,848-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			4,790			1,000		3,790-
SUBTOTAL FOR FXD MIS CHGS							4,790			1,000		3,790-
SUBTOTAL FOR BUDGET CODE 1000						11	1,259,307		11	500,257		759,050-
BUDGET CODE: 1600 CITYTIME												
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			1,740,925			3,632,966		1,892,041
SUBTOTAL FOR CNTRCTL SVCS							1,740,925			3,632,966		1,892,041
SUBTOTAL FOR BUDGET CODE 1600							1,740,925			3,632,966		1,892,041



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	3,009,257	11	4,142,248	1,132,991
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	4,223,664	12	4,768,748	545,084



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,205	4,223,664	136,552	4,768,748	545,084
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		4,223,664		6,096,748	1,873,084

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,708,757		6,096,748	2,387,991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,907			514,907-
TOTAL		4,223,664		6,096,748	1,873,084



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	7,795,901	124	8,436,400	640,499
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,795,901	124	8,523,400	727,499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,428,921		6,760,182	331,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,277,762		1,674,000	396,238
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		7,795,901		8,523,400	727,499
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,205	4,223,664	136,552	4,768,748	545,084
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		4,223,664		6,096,748	1,873,084

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,708,757		6,096,748	2,387,991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		514,907			514,907-
TOTAL		4,223,664		6,096,748	1,873,084
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	121	7,795,901	124	8,436,400	640,499
FINANCIAL PLAN SAVINGS				87,000	87,000
APPROPRIATION	121	7,795,901	124	8,523,400	727,499
OTPS					
TOTALS FOR OPERATING BUDGET		4,223,664		4,768,748	545,084
FINANCIAL PLAN SAVINGS				1,328,000	1,328,000
APPROPRIATION		4,223,664		6,096,748	1,873,084
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	12,019,565	124	13,205,148	1,185,583
FINANCIAL PLAN SAVINGS				1,415,000	1,415,000
APPROPRIATION	121	12,019,565	124	14,620,148	2,600,583
FUNDING					
CITY		10,137,678		12,856,930	2,719,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,277,762		1,674,000	396,238
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		604,125		89,218	514,907-
TOTAL FUNDING		12,019,565		14,620,148	2,600,583

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	9	582,327	
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	60,000	
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	4	229,694	
	SUBTOTAL FOR OBJECT 001				30	2,442,569	

POSITION SCHEDULE FOR U/A 001					30	2,442,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-162,838
TOTAL FOR U/A 001					28	2,279,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		5,337		11,837		6,500	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		117 POSTAGE		1,100		1,100			
		199 DATA PROCESSING SUPPLIES		25,500		14,500		11,000-	
SUBTOTAL FOR SUPPLYS&MATL				36,437		31,937		4,500-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		65,200		2,200		63,000-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		17,997		44,997		27,000	
		337 BOOKS-OTHER		37,277		39,577		2,300	
		338 LIBRARY BOOKS		15,237		13,237		2,000-	
SUBTOTAL FOR PROPTY&EQUIP				137,711		102,011		35,700-	
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		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		279,851		279,851			
		417 ADVERTISING		9,500		8,500		1,000-	
	856001	42C HEAT LIGHT & POWER		11,001		13,853		2,852	
		432 LEASING OF DATA PROC EQUIP		149		18,149		18,000	
		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		1,000		3,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		5,500		4,000	
SUBTOTAL FOR OTHR SER&CHR				357,233		390,085		32,852	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	20,000	3	5,000		15,000-	
		602 TELECOMMUNICATIONS MAINT	1	713	1	713			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		613 DATA PROCESSING EQUIPMENT	1	1,700	1	1,900		200	
		615 PRINTING CONTRACTS	1	1,000	1	18,000		17,000	
		622 TEMPORARY SERVICES			1	4,000	1	4,000	
		624 CLEANING SERVICES	1	2,500	1	2,500			
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	5,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	4,000		2,000	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
			-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			-----						-----
		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	12		49,754	13		59,954	10,200
		SUBTOTAL FOR BUDGET CODE 2000	12		581,135	13		583,987	2,852
		TOTAL FOR CONVERSION NAME	12		581,135	13		583,987	2,852
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12		581,135	13		583,987	2,852



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,951	581,135	54,803	583,987	2,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION		581,135		583,987	2,852

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		581,135		583,987	2,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		581,135		583,987	2,852



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,951	581,135	54,803	583,987	2,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION		581,135		583,987	2,852

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		581,135		583,987	2,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		581,135		583,987	2,852
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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		581,135		583,987	2,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION		581,135		583,987	2,852
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,085,361	28	3,160,500	75,139
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,085,361	28	3,160,500	75,139
FUNDING					
CITY		3,085,361		3,160,500	75,139
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,085,361		3,160,500	75,139



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	552,545	9	488,489	2-
SUBTOTAL FOR F/T SALARIED			11	552,545	9	488,489	2-
03 UNSALARIED		031 UNSALARIED		2,799		23,196	
SUBTOTAL FOR UNSALARIED				2,799		23,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			
SUBTOTAL FOR ADD GRS PAY				4,000			
SUBTOTAL FOR BUDGET CODE 1000			11	559,344	9	511,685	2-
TOTAL FOR EXECUTIVE			11	559,344	9	511,685	2-
TOTAL FOR PERSONAL SERVICES			11	559,344	9	511,685	2-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	559,344	9	511,685	47,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	559,344	9	511,685	47,659-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	559,344	511,685	47,659-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	559,344	511,685	47,659-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	2	104,919
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	72,317
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	4	147,194
	SUBTOTAL FOR OBJECT 001				9	501,625

POSITION SCHEDULE FOR U/A 001					9	501,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					9	501,625

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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	1,854			2,000	146
			117	POSTAGE	500			1,500	1,000
			199	DATA PROCESSING SUPPLIES	10,557			1,200	9,357-
	SUBTOTAL FOR SUPPLYS&MATL				13,411			5,200	8,211-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	205				205-
			315	OFFICE EQUIPMENT	800			2,000	1,200
			332	PURCH DATA PROCESSING EQUIPT	6,675				6,675-
			337	BOOKS-OTHER	265			500	235
			338	LIBRARY BOOKS	1,357			2,000	643
	SUBTOTAL FOR PROPTY&EQUIP				9,302			4,500	4,802-
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	4,462			300	4,162-
		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	675			1,000	325
	SUBTOTAL FOR OTHR SER&CHR				259,352			235,042	24,310-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		6,400	2,840
			613	DATA PROCESSING EQUIPMENT		1		700	700
			615	PRINTING CONTRACTS		1		2,000	2,000
			622	TEMPORARY SERVICES	1	1		4,500	2,806
			624	CLEANING SERVICES		1		800	800
			671	TRAINING PRGM CITY EMPLOYEES	1	1		1,000	4,899-
	SUBTOTAL FOR CNTRCTL SVCS				3	6		15,400	4,247
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	6		261,142	33,076-
TOTAL FOR EXECUTIVE					3	6		261,142	33,076-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	294,218	217,675	261,142	33,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,218		261,142	33,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		294,218		261,142	33,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		294,218		261,142	33,076-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	559,344	9	511,685	47,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	559,344	9	511,685	47,659-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	559,344	511,685	47,659-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	559,344	511,685	47,659-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,751	294,218	217,675	261,142	33,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,218		261,142	33,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		294,218		261,142	33,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		294,218		261,142	33,076-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	11	559,344	9	511,685	47,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	559,344	9	511,685	47,659-
OTPS					
TOTALS FOR OPERATING BUDGET		294,218		261,142	33,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,218		261,142	33,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	853,562	9	772,827	80,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	853,562	9	772,827	80,735-
FUNDING					
CITY		853,562		772,827	80,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		853,562		772,827	80,735-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		203,951		205,012		1,061
SUBTOTAL FOR UNSALARIED				203,951		205,012		1,061
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
SUBTOTAL FOR ADD GRS PAY				825		825		
SUBTOTAL FOR BUDGET CODE 1001				204,776		205,837		1,061
TOTAL FOR EXECUTIVE			5	491,596	5	575,762		84,166
TOTAL FOR PERSONAL SERVICES			5	491,596	5	575,762		84,166



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	491,596	5	575,762	84,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	491,596	5	575,762	84,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	491,596	575,762	84,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	491,596	575,762	84,166



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE 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			250				250-
		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					9,632			9,153	479-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			770				770-
		403 OFFICE SERVICES			750			500	250-
		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					13,854			4,683	9,171-
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		9,850	1		8,000	1,850-
		622 TEMPORARY SERVICES	1		38,230				38,230-
SUBTOTAL FOR CNTRCTL SVCS					4	50,112	3	10,032	1- 40,080-
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-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	84,855	999	34,855	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,855		34,855	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	491,596	5	575,762	84,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	491,596	5	575,762	84,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	491,596	575,762	84,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	491,596	575,762	84,166
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	84,855	999	34,855	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,855		34,855	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
-----	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	5	491,596	5	575,762	84,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	491,596	5	575,762	84,166
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	576,451	5	610,617	34,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	576,451	5	610,617	34,166
FUNDING					
CITY		576,451		610,617	34,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		576,451		610,617	34,166

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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		351,077		80,000
		SUBTOTAL FOR UNSALARIED		271,077		351,077		80,000
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	1,655,991		157,903
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	4,079,470		151,841
		TOTAL FOR PERSONAL SERVICES	57	3,927,629	57	4,079,470		151,841



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	4,079,470	151,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,927,629	57	4,079,470	151,841

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,533,256	3,678,229	144,973
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	4,079,470	151,841

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	18 986,296
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	6 339,303
SUBTOTAL FOR OBJECT 001					49 3,025,551
POSITION SCHEDULE FOR U/A 001					49 3,025,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8 493,968
TOTAL FOR U/A 001					57 3,519,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # 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			473			333	140-
		110 FOOD & FORAGE SUPPLIES			4,000			5,000	1,000
		117 POSTAGE			19,900			15,400	4,500-
		199 DATA PROCESSING SUPPLIES			6,668			9,168	2,500-
		SUBTOTAL FOR SUPPLYS&MATL			47,700			46,440	1,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,118			700	11,418-
		314 OFFICE FURITURE			20,281			1,000	19,281-
		315 OFFICE EQUIPMENT			12,918			1,000	11,918-
		332 PURCH DATA PROCESSING EQUIPT			3,704			9,332	5,628
		337 BOOKS-OTHER			7,772			5,000	2,772-
		SUBTOTAL FOR PROPTY&EQUIP			56,793			17,032	39,761-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS			66			66	
		403	OFFICE SERVICES			7,063			8,450	1,387
		412	RENTALS OF MISC.EQUIP			19,332			19,152	180-
		417	ADVERTISING						2,000	2,000
	856001	42C	HEAT LIGHT & POWER			106,144			125,979	19,835
		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				218,360			244,174	25,814
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		888	1		10,605	9,717
		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		6,910	1		1,000	5,910-
		686	PROF SERV OTHER	1		9,615	1		10,400	785
		SUBTOTAL FOR CNTRCTL SVCS				10	44,366	10	49,408	5,042
		SUBTOTAL FOR BUDGET CODE 1000				10	367,219	10	357,054	10,165-
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		889,456	46		541,954	347,502-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		46		1,010,456	46		541,954	468,502-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,087	1,010,456	191,922	541,954	468,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,010,456		541,954	468,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		367,219		357,054	10,165-
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		1,010,456		541,954	468,502-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	4,079,470	151,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,927,629	57	4,079,470	151,841

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,533,256		3,678,229	144,973
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		4,079,470	151,841
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,087	1,010,456	191,922	541,954	468,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,010,456		541,954	468,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		367,219		357,054	10,165-
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		1,010,456		541,954	468,502-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	57	3,927,629	57	4,079,470	151,841
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	3,927,629	57	4,079,470	151,841
OTPS					
TOTALS FOR OPERATING BUDGET		1,010,456		541,954	468,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,010,456		541,954	468,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	4,938,085	57	4,621,424	316,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,938,085	57	4,621,424	316,661-
FUNDING					
CITY		3,900,475		4,035,283	134,808
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		4,938,085		4,621,424	316,661-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED 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	1,874,058	48	2,111,853		237,795
		SUBTOTAL FOR F/T SALARIED	48	1,874,058	48	2,111,853		237,795
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	1,902,877	48	2,140,672		237,795
		TOTAL FOR EMISSION AND SAFETY INSPECTION	48	1,902,877	48	2,140,672		237,795
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,826,871	82	4,110,083		283,212
		SUBTOTAL FOR F/T SALARIED	82	3,826,871	82	4,110,083		283,212
03 UNSALARIED		031 UNSALARIED		298,890		104,964		193,926-
		SUBTOTAL FOR UNSALARIED		298,890		104,964		193,926-
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						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			82	4,539,097	82	4,628,383		89,286
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,539,097	82	4,628,383		89,286
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,838,397	64	2,377,653		539,256
SUBTOTAL FOR F/T SALARIED			64	1,838,397	64	2,377,653		539,256
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	2,315,320	64	2,854,576		539,256
TOTAL FOR LICENSING			64	2,315,320	64	2,854,576		539,256
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,127,137	187	7,317,026		1,189,889
		004 FULL TIME UNIFORMED PERSONNEL		843		2,551		1,708
SUBTOTAL FOR F/T SALARIED			187	6,127,980	187	7,319,577		1,191,597
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	7,317,516	187	8,478,113		1,160,597
		TOTAL FOR ENFORCEMENT	187	7,317,516	187	8,478,113		1,160,597
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,215,338	47	2,327,376		112,038
		SUBTOTAL FOR F/T SALARIED	47	2,215,338	47	2,327,376		112,038
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	4,574,928	47	4,687,538		112,610
		TOTAL FOR ADJUDICATION AND RESEARCH	47	4,574,928	47	4,687,538		112,610
TOTAL FOR PERSONAL SERVICE			428	20,649,738	428	22,789,282		2,139,544



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	20,649,738	428	22,789,282	2,139,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	20,649,738	428	22,789,282	2,139,544

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,649,738	22,789,282	2,139,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,649,738	22,789,282	2,139,544

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					ADOPTED 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	17	1,482,292	
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	852,034	
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	53,839	
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	12	469,065	
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	2	100,315	
1146	ASSOCIATE ACCOUNTANT	D 156	40517	48,283- 67,168	1	60,674	
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	735,640	
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	25	1,012,493	
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	109	3,642,608	
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	17	559,816	
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	275,447	
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	5	411,991	
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	203,249	
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	1,240,269	
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	61,010	
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	ADMINISTRATIVE TAXI & LI	D 156	10079	47,270-153,151	6	467,595	
SUBTOTAL FOR OBJECT 001					350	15,061,105	



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					ADOPTED 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

POSITION SCHEDULE FOR U/A 001					351	15,094,966
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					77	3,311,431
TOTAL FOR U/A 001					428	18,406,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED 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		167,413		164,697		2,716-	
		101 PRINTING SUPPLIES		510		825		315	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,388		3,000		1,612	
		106 MOTOR VEHICLE FUEL		100,998		47,000		53,998-	
		117 POSTAGE		187,450		179,425		8,025-	
		169 MAINTENANCE SUPPLIES		4,213		7,000		2,787	
		199 DATA PROCESSING SUPPLIES		79,216		10,000		69,216-	
SUBTOTAL FOR SUPPLYS&MATL				603,414		448,947		154,467-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,743		47,000		3,257	
		302 TELECOMMUNICATIONS EQUIPMENT		5,046		1,425		3,621-	
		305 MOTOR VEHICLES		263,820		350,000		86,180	
		314 OFFICE FURITURE		9,096		10,000		904	
		315 OFFICE EQUIPMENT		17,823		1,000		16,823-	
		332 PURCH DATA PROCESSING EQUIPT		123,000		12,000		111,000-	
		337 BOOKS-OTHER		10,625				10,625-	
		338 LIBRARY BOOKS		1,200		200		1,000-	
SUBTOTAL FOR PROPTY&EQUIP				474,353		421,625		52,728-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000		100,000		100,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		34,674				34,674-	
		400 CONTRACTUAL SERVICES-GENERAL		12,300		13,300		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS				5,019		5,019	
		403 OFFICE SERVICES		32,500		120,500		88,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		650				650-	
		412 RENTALS OF MISC.EQUIP		96,450		100,000		3,550	
		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		313,030		405,475		92,445	
		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		3,000				3,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		500		1,000		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		1,000		15,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										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				3,440,035			5,077,610	1,637,575
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		59,000	2		68,000	9,000
		602	TELECOMMUNICATIONS MAINT	2		16,000	2		32,000	16,000
		608	MAINT & REP GENERAL	10		84,000	10		140,000	56,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		20,000	17,000
		613	DATA PROCESSING EQUIPMENT	1		33,000	1		80,000	47,000
		615	PRINTING CONTRACTS	1		115,000	1		65,000	50,000-
		619	SECURITY SERVICES	4		332,264	4		252,264	80,000-
		622	TEMPORARY SERVICES	2		25,455	2		103,000	77,545
		624	CLEANING SERVICES	3		106,156	3		88,156	18,000-
		671	TRAINING PRGM CITY EMPLOYEES	2		1,760	2		1,000	760-
		684	PROF SERV COMPUTER SERVICES	4		735,467	4		2,359,738	1,624,271
		SUBTOTAL FOR CNTRCTL SVCS				32	1,511,102	32	3,209,158	1,698,056
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES			3,800				3,800-
		790	TRANSFERS TO OTHER FUNDS						200,000	200,000
		SUBTOTAL FOR FXD MIS CHGS				3,800			200,000	196,200
		SUBTOTAL FOR BUDGET CODE 0201				32	6,032,704	32	9,357,340	3,324,636
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	6,032,704	32	9,357,340	3,324,636
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,124	6,032,704	862,869	9,368,340	3,335,636
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,032,704		9,368,340	3,335,636

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,032,704		9,368,340	3,335,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,032,704		9,368,340	3,335,636



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428	20,649,738	428	22,789,282	2,139,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	20,649,738	428	22,789,282	2,139,544

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,649,738		22,789,282	2,139,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,649,738		22,789,282	2,139,544
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934,124	6,032,704	862,869	9,368,340	3,335,636
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,032,704		9,368,340	3,335,636

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,032,704		9,368,340	3,335,636
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,032,704		9,368,340	3,335,636
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	428	20,649,738	428	22,789,282	2,139,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	20,649,738	428	22,789,282	2,139,544
OTPS					
TOTALS FOR OPERATING BUDGET		6,032,704		9,368,340	3,335,636
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,032,704		9,368,340	3,335,636
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	26,682,442	428	32,157,622	5,475,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	26,682,442	428	32,157,622	5,475,180
FUNDING					
CITY		26,682,442		32,157,622	5,475,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,682,442		32,157,622	5,475,180

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	286,957	2	278,252		8,705-
		SUBTOTAL FOR F/T SALARIED	2	286,957	2	278,252		8,705-
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	295,968	2	327,263		31,295
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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				1,641-
		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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,362,792	18	1,277,895		84,897-
TOTAL FOR PERSONAL SERVICES			18	1,362,792	18	1,277,895		84,897-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,362,792	18	1,277,895	84,897-
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	18	1,446,191	18	1,361,294	84,897-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,392,191	1,361,294	30,897-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	54,000		54,000-
INTRA-CITY SALES			
TOTAL	1,446,191	1,361,294	84,897-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
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	1	168,479
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					17	1,270,184

POSITION SCHEDULE FOR U/A 001	17	1,270,184
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	74,717
TOTAL FOR U/A 001	18	1,344,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			7,669			1,366	6,303-
		101 PRINTING SUPPLIES			874			3,100	2,226
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,940				4,940-
		117 POSTAGE			7,500			5,000	2,500-
		199 DATA PROCESSING SUPPLIES			13,550			13,550	
SUBTOTAL FOR SUPPLYS&MATL					40,225			28,708	11,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			160				160-
		315 OFFICE EQUIPMENT			342				342-
		332 PURCH DATA PROCESSING EQUIPT			5,559			6,250	691
		337 BOOKS-OTHER			7,671			12,561	4,890
SUBTOTAL FOR PROPTY&EQUIP					13,732			18,811	5,079
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			4,600			5,189	589
		407 MAINT & REP OF MOTOR VEH EQUIP			36			36	
		412 RENTALS OF MISC.EQUIP			2,760			2,650	110-
		414 RENTALS - LAND BLDGS & STRUCTS			1,118,520			1,087,104	31,416-
	856001	42C HEAT LIGHT & POWER			16,800			13,184	3,616-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			463			2,000	1,537
		453 OVERNIGHT TRVL EXP-GENERAL			686			1,000	314
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR					1,219,341			1,186,639	32,702-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		2,057	3		2,057	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,961	1		4,000	2,039
		613 DATA PROCESSING EQUIPMENT	1		6,288	1		6,288	
		615 PRINTING CONTRACTS	1		1,126				1,126-
		684 PROF SERV COMPUTER SERVICES	1		3,482	1		6,677	3,195
SUBTOTAL FOR CNTRCTL SVCS					7	14,914	6	19,022	1-
SUBTOTAL FOR BUDGET CODE 0201					7	1,288,212	6	1,253,180	1-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,645	1,288,212	88,029	1,253,180	35,032-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,288,215		1,253,183	35,032-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,288,215		1,253,183	35,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,288,215		1,253,183	35,032-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY07-06/15/07		ADOPTED 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	1,307,655	27	1,428,448	120,793
		SUBTOTAL FOR F/T SALARIED	27	1,307,655	27	1,428,448	120,793
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	1,430,029	27	1,508,582	78,553
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	844,285	15	926,156	81,871
		SUBTOTAL FOR F/T SALARIED	15	844,285	15	926,156	81,871
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	887,765	15	969,849	82,084
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	455,995	8	416,866	39,129-
		SUBTOTAL FOR F/T SALARIED	10	455,995	8	416,866	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,740,342	70	3,880,134	2-	139,792



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,740,342	70	3,880,134	139,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,740,342	70	3,880,134	139,792

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		19,639	19,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,740,342	3,860,495	120,153
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,740,342	3,880,134	139,792

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	18 807,994
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	1 54,988
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	6 331,797
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
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	5 205,810
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-153,151	1 73,043
	SUBTOTAL FOR OBJECT 001				58 3,084,990

	POSITION SCHEDULE FOR U/A 003				58 3,084,990
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12 638,274
	TOTAL FOR U/A 003				70 3,723,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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				200-
SUBTOTAL FOR CNTRCTL SVCS				3	2,160	2		2,350	190
SUBTOTAL FOR BUDGET CODE 0234				3	136,514	2		136,514	1-
BUDGET CODE: 0350 ADMIN CRB CD									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		6,294		8,826		2,532
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,803				4,803-
			110 FOOD & FORAGE SUPPLIES		248				248-
			117 POSTAGE		956				956-
			199 DATA PROCESSING SUPPLIES		7,841		1,000		6,841-
			SUBTOTAL FOR SUPPLYS&MATL		22,642		10,826		11,816-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		265				265-
			302 TELECOMMUNICATIONS EQUIPMENT		1,548				1,548-
			315 OFFICE EQUIPMENT		893		2,193		1,300
			332 PURCH DATA PROCESSING EQUIPT		1,084		6,500		5,416
			337 BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		3,790		13,693		9,903
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811		
			402 TELEPHONE & OTHER COMMUNICATNS		5,760		4,000		1,760-
			403 OFFICE SERVICES		4,768				4,768-
			406 PROFESSIONAL SVCS CONTRACTUAL		66,000				66,000-
			412 RENTALS OF MISC.EQUIP		14,187		25,500		11,313
			414 RENTALS - LAND BLDGS & STRUCTS		390,935		398,935		8,000
			417 ADVERTISING		340				340-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,040				1,040-
			453 OVERNIGHT TRVL EXP-GENERAL		296				296-
			454 OVERNIGHT TRVL EXP-SPECIAL		165		4,000		3,835
			SUBTOTAL FOR OTHR SER&CHR		542,302		491,246		51,056-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,291	1	1,955		336-
			613 DATA PROCESSING EQUIPMENT	1	10,469			1-	10,469-
			615 PRINTING CONTRACTS	4	51,194			4-	51,194-
			624 CLEANING SERVICES	1	22,800	1	22,800		
			684 PROF SERV COMPUTER SERVICES	1	1,822	1	8,100		6,278
			SUBTOTAL FOR CNTRCTL SVCS	8	88,576	3	32,855	5-	55,721-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 0350	8	657,560	3	548,620	5-	108,940-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,183	794,074	164,933	685,134	108,940-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		794,075		685,135	108,940-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		657,560		548,620	108,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		794,075		685,135	108,940-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	5,103,134	88	5,158,029	54,895
FINANCIAL PLAN SAVINGS		83,399		83,399	
APPROPRIATION	90	5,186,533	88	5,241,428	54,895

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,392,191		1,380,933	11,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,740,342		3,860,495	120,153
FEDERAL - OTHER		54,000			54,000-
INTRA-CITY SALES					
TOTAL		5,186,533		5,241,428	54,895
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,828	2,082,286	252,962	1,938,314	143,972-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,082,290		1,938,318	143,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,424,730		1,389,698	35,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		657,560		548,620	108,940-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,082,290		1,938,318	143,972-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	90 5,103,134	88 5,158,029		54,895
FINANCIAL PLAN SAVINGS	83,399	83,399		
APPROPRIATION	90 5,186,533	88 5,241,428		54,895
OTPS				
TOTALS FOR OPERATING BUDGET	2,082,286	1,938,314		143,972-
FINANCIAL PLAN SAVINGS	4	4		
APPROPRIATION	2,082,290	1,938,318		143,972-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	90 7,185,420	88 7,096,343		89,077-
FINANCIAL PLAN SAVINGS	83,403	83,403		
APPROPRIATION	90 7,268,823	88 7,179,746		89,077-
FUNDING				
CITY	2,816,921	2,770,631		46,290-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.	4,397,902	4,409,115		11,213
FEDERAL - OTHER	54,000			54,000-
INTRA-CITY SALES				
TOTAL FUNDING	7,268,823	7,179,746		89,077-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

			MODIFIED FY07-06/15/07		ADOPTED 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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



ADOPTED 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		ADOPTED 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		ADOPTED 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					
TOTAL		10,542,712		11,884,351	1,341,639

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				ADOPTED 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 33,000
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	12 827,988
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	2 177,539
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	3 206,427
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-153,151	17 1,743,371
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	7 598,322
1375	COMPUTER SPECIALIST (OPER	D 261	13622	70,641- 75,558	3 268,328
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1 81,697
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	23 1,036,918
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1 45,000
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1 61,629
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	10 525,512
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	6 339,583
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	5 265,125
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	3 134,842
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	13 652,398
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	9 448,867
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	47,270-153,151	1 86,036
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	47,270-153,151	12 960,369
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	2 117,276
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1 61,019
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1 33,133
3045	ADMINISTRATIVE PUBLIC INF	D 261	10033	47,270-153,151	1 112,750
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	14 505,885
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	2 77,272
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					172 10,711,977



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

					ADOPTED 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					172	10,711,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-9	-560,510
TOTAL FOR U/A 002					163	10,151,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			275		50		225-
		SUBTOTAL FOR SUPPLYS&MATL			275		50		225-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			375				375-
		454 OVERNIGHT TRVL EXP-SPECIAL			250				250-
		SUBTOTAL FOR OTHR SER&CHR			625				625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,350		450		900-
		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		678 PAYMENTS TO DELEGATE AGENCIES		1	375,000			1-	375,000-
		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		100 SUPPLIES + MATERIALS - GENERAL			85,000		10,000		75,000-
		117 POSTAGE					15,000		15,000
		199 DATA PROCESSING SUPPLIES					2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			85,000		27,000		58,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			39,238				39,238-
		332 PURCH DATA PROCESSING EQUIPT			258,847		2,000		256,847-
		337 BOOKS-OTHER			500		1,500		1,000
		SUBTOTAL FOR PROPTY&EQUIP			298,585		3,500		295,085-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	1	62,429	2	19,000	1	43,429-	
		622	TEMPORARY SERVICES	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS					3	117,379	4	20,500	1	96,879-
SUBTOTAL FOR BUDGET CODE 4198					3	516,514	4	71,000	1	445,514-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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				
		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				
SUBTOTAL FOR CNTRCTL SVCS					9	1,106,914	7	1,084,304	22,610-
SUBTOTAL FOR BUDGET CODE 9804					9	1,277,106	7	1,277,106	2-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9805 COMMUNITY ACTION									
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			182,440				182,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000	
		496 ALLOWANCES TO PARTICIPANTS			40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR					230,440			8,000	222,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		525				525-
		615 PRINTING CONTRACTS	1		10,000	1		10,000	
		616 COMMUNITY CONSULTANT CONTRACTS	9		860,000	9		600,000	260,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364		24,360,617	364		21,314,340	3,046,277-
		681 PROF SERV ACCTING & AUDITING	1		400,000	1		300,000	100,000-
		685 PROF SERV DIRECT EDUC SERV	2		55,760	2		238,200	182,440
SUBTOTAL FOR CNTRCTL SVCS				378	25,686,902	377		22,462,540	3,224,362-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			525,000			585,000	60,000
SUBTOTAL FOR FXD MIS CHGS					525,000			585,000	60,000
SUBTOTAL FOR BUDGET CODE 9805				378	26,485,617	377		23,099,340	3,386,277-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1		474,000				474,000-
		678 PAYMENTS TO DELEGATE AGENCIES			10,797,480	14		25,831,105	15,033,625
SUBTOTAL FOR CNTRCTL SVCS				1	11,271,480	14		25,831,105	14,559,625
SUBTOTAL FOR BUDGET CODE 9825				1	11,271,480	14		25,831,105	14,559,625
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
40	OTHR SER&CHR	417 ADVERTISING			3,250			5,000	1,750
SUBTOTAL FOR OTHR SER&CHR					3,250			5,000	1,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			750				750-
		685 PROF SERV DIRECT EDUC SERV			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,750				1,750-
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				38,813-
SUBTOTAL FOR CNTRCTL SVCS					1				38,813-
SUBTOTAL FOR BUDGET CODE 9865					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		2,970,398	44		6,415,912	3,445,514
SUBTOTAL FOR CNTRCTL SVCS					44			6,415,912	3,445,514
SUBTOTAL FOR BUDGET CODE 9915					44			6,415,912	3,445,514
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				437		58,576,471	446		63,244,513	9	4,668,042
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				438		58,622,471	447		63,263,263	9	4,640,792

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892,508	58,622,471	239,252	63,263,263	4,640,792
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		58,465,055		63,105,847	4,640,792

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,596,809		35,236,122	8,639,313
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					
TOTAL		58,465,055		63,105,847	4,640,792

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1 50,733
SUBTOTAL FOR F/T SALARIED					1	50,733	1 50,733
SUBTOTAL FOR BUDGET CODE 3158					1	50,733	1 50,733
BUDGET CODE: 3697 CEO - Youth Internships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	90,000	5	270,000	180,000
SUBTOTAL FOR F/T SALARIED			5	90,000	5	270,000	180,000
SUBTOTAL FOR BUDGET CODE 3697			5	90,000	5	270,000	180,000
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	95,000	5	285,000	190,000
SUBTOTAL FOR F/T SALARIED			5	95,000	5	285,000	190,000
SUBTOTAL FOR BUDGET CODE 3698			5	95,000	5	285,000	190,000
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3709				33,600		11,200	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			163	5,768,465	164	5,939,387	1
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	91	5,412,735	96	6,619,795	5	1,207,060
SUBTOTAL FOR F/T SALARIED			91	5,412,735	96	6,619,795	5	1,207,060
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			91	5,694,539	96	6,763,813	5	1,069,274
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			97	6,234,335	102	7,303,609	5	1,069,274
TOTAL FOR PERSONAL SERVICES			260	12,002,800	266	13,242,996	6	1,240,196

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	12,002,800	266	13,242,996	1,240,196
FINANCIAL PLAN SAVINGS		22,320		22,320	
APPROPRIATION	260	12,025,120	266	13,265,316	1,240,196

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,946,655	9,580,929	1,634,274
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			
TOTAL	12,025,120	13,265,316	1,240,196

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	47,270-153,151	6	449,591
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	637,147
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	325,629
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	9	578,142
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-153,151	2	173,651
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	39,504- 64,979	31	1,451,455
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	138,667
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	72,080
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	366,942
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	219,999
2062	MOTOR VEHICLE OPERATOR	D 261	91212	34,448- 37,422	1	48,491
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	15	841,830
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	15	799,401
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	4	168,304
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 47,087	8	297,137
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,967- 47,087	3	110,562
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	67,868
2180	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	7	334,928
2500	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	2	91,692



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	65,788
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	47,270-153,151	12	935,845
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	35,300
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	1	98,000
SUBTOTAL FOR OBJECT 001					198	11,559,689
POSITION SCHEDULE FOR U/A 311					198	11,559,689
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					68	3,969,994
TOTAL FOR U/A 311					266	15,529,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3697 CEO - Youth Internships									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			160,000		480,000		320,000
		695 EDUCATION & REC FOR YOUTH PRGM					8,656,616		8,656,616
		SUBTOTAL FOR CNTRCTL SVCS			160,000		9,136,616		8,976,616
		SUBTOTAL FOR BUDGET CODE 3697			160,000		9,136,616		8,976,616
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			39,165				39,165-
		SUBTOTAL FOR OTHR SER&CHR			39,165				39,165-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000		12,500		37,500-
		695 EDUCATION & REC FOR YOUTH PRGM					5,375,000		5,375,000
		SUBTOTAL FOR CNTRCTL SVCS			50,000		5,387,500		5,337,500
		SUBTOTAL FOR BUDGET CODE 3698			89,165		5,387,500		5,298,335
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		678 PAYMENTS TO DELEGATE AGENCIES		50	557,886		406,400	50-	151,486-
		SUBTOTAL FOR CNTRCTL SVCS		50	557,886		406,400	50-	151,486-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			4,296				4,296-
		724 JTPA-WAGES			3,986,900		4,104,640		117,740
		725 JTPA-FRINGS			328,795		366,837		38,042
		SUBTOTAL FOR FXD MIS CHGS			4,319,991		4,471,477		151,486
		SUBTOTAL FOR BUDGET CODE 3700		50	4,877,877		4,877,877	50-	
BUDGET CODE: 3701 WIA - In-School Youth									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		3,550		761,140		757,590	
		402 TELEPHONE & OTHER COMMUNICATNS				5,000		5,000	
		403 OFFICE SERVICES				2,000		2,000	
		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		912		5,000		4,088	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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 OTHR SER&CHR						365,546			1,121,606	756,060
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		584,309	3		30,000	554,309-
		602	TELECOMMUNICATIONS MAINT				1		1,000	1,000
		608	MAINT & REP GENERAL				1		1,000	1,000
		613	DATA PROCESSING EQUIPMENT				1		2,000	2,000
		615	PRINTING CONTRACTS				1		20,000	20,000
		619	SECURITY SERVICES			2,963				2,963-
		622	TEMPORARY SERVICES	1		2,155	1		3,000	845
		633	TRANSPORTATION EXPENDITURES				2		9,000	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			82,219				82,219-
		684	PROF SERV COMPUTER SERVICES			231,948				231,948-
		686	PROF SERV OTHER	1		64,807				64,807-
SUBTOTAL FOR CNTRCTL SVCS				6		969,001	11		73,000	5
SUBTOTAL FOR BUDGET CODE 3705				6		1,335,666	11		1,329,623	5
SUBTOTAL FOR BUDGET CODE 3705				6		1,335,666	11		1,329,623	5
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			17,088				17,088-
SUBTOTAL FOR OTHR SER&CHR						17,088				17,088-
60 CNTRCTL SVCS		619	SECURITY SERVICES			33,639				33,639-
		678	PAYMENTS TO DELEGATE AGENCIES	56		8,355,196	56		14,612,658	6,257,462
		686	PROF SERV OTHER	1		659,714				659,714-
SUBTOTAL FOR CNTRCTL SVCS				57		9,048,549	56		14,612,658	1-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			24,347				24,347-
		724	JTPA-WAGES			32,953,078			37,094,158	4,141,080

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		725 JTPA-FRINGES			2,636,804			873,184	
		SUBTOTAL FOR FXD MIS CHGS			35,614,229			37,967,342	1,763,620-
		SUBTOTAL FOR BUDGET CODE 3710		57	44,679,866		56	52,580,000	2,353,113
		BUDGET CODE: 3711 Summer Youth Employment Program							
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			823,910				823,910-
		SUBTOTAL FOR CNTRCTL SVCS			823,910				823,910-
		SUBTOTAL FOR BUDGET CODE 3711			823,910				823,910-
		BUDGET CODE: 3740 Charter Schools							
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		14	444,028		14	1,196,028	752,000
		SUBTOTAL FOR CNTRCTL SVCS		14	444,028		14	1,196,028	752,000
		SUBTOTAL FOR BUDGET CODE 3740		14	444,028		14	1,196,028	752,000
		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	74,319,876		160	95,988,823	47-
		21,668,947							
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800	
SUBTOTAL FOR FXD MIS CHGS				5,800		5,800	
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		3,556,722	1,521,045
SUBTOTAL FOR OTHR SER&CHR				2,282,035		3,803,080	1,521,045
SUBTOTAL FOR BUDGET CODE 3112				2,282,035		3,803,080	1,521,045
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 3190					386,816			386,816	
BUDGET CODE: 3550 OST - OPTION 1									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	436		64,600,067	441		100,520,082	5
SUBTOTAL FOR CNTRCTL SVCS			436		64,600,067	441		100,520,082	5
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			299,752			373,325	
SUBTOTAL FOR FXD MIS CHGS					299,752			373,325	
SUBTOTAL FOR BUDGET CODE 3550			436		64,899,819	441		100,893,407	5
BUDGET CODE: 3551 OST - OPTION 2									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	103		5,824,442	115		6,072,000	12
SUBTOTAL FOR CNTRCTL SVCS			103		5,824,442	115		6,072,000	12
SUBTOTAL FOR BUDGET CODE 3551			103		5,824,442	115		6,072,000	12
BUDGET CODE: 3552 OST - OPTION 3									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12		864,000	13		928,195	1
SUBTOTAL FOR CNTRCTL SVCS			12		864,000	13		928,195	1
SUBTOTAL FOR BUDGET CODE 3552			12		864,000	13		928,195	1
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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			160,818			58,400		102,418-
			106 MOTOR VEHICLE FUEL			7,192			4,192		3,000-
			117 POSTAGE			41,000			20,000		21,000-
			199 DATA PROCESSING SUPPLIES			47,296			15,000		32,296-
SUBTOTAL FOR SUPPLYS&MATL						256,306			97,592		158,714-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,400			2,000		8,400-
			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			96,936			7,000		89,936-
			337 BOOKS-OTHER			13,300			10,300		3,000-
SUBTOTAL FOR PROPTY&EQUIP						130,136			21,800		108,336-
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			107,241			72,600		34,641-
			417 ADVERTISING			17,460					17,460-
			451 NON OVERNIGHT TRVL EXP-GENERAL			29,800			9,000		20,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,705			10,000		2,295
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			21,841			2,500		19,341-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		257,349		146,984			110,365-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	69,510	1	30,000			39,510-
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1	1,000
		608 MAINT & REP GENERAL			1	2,000	1	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,258			1-	1-	26,258-
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	10,000			10,000-
		615 PRINTING CONTRACTS	2	56,238	2	41,500			14,738-
		619 SECURITY SERVICES	1	27,000			1-	1-	27,000-
		622 TEMPORARY SERVICES	1	50,000	1	10,000			40,000-
		624 CLEANING SERVICES	2	178,543	1	3,000	1-	1-	175,543-
		633 TRANSPORTATION EXPENDITURES	1	5,200	1	5,000			200-
		671 TRAINING PRGM CITY EMPLOYEES	2	42,295	1	6,500	1-	1-	35,795-
		681 PROF SERV ACCTING & AUDITING	2	195,031	1	3,462,918	1-	1-	3,267,887-
		684 PROF SERV COMPUTER SERVICES	1	960,000			1-	1-	960,000-
		686 PROF SERV OTHER	1	2,350	1	2,000			350-
		SUBTOTAL FOR CNTRCTL SVCS	16	1,632,425	12	3,573,918	4-	4-	1,941,493
		SUBTOTAL FOR BUDGET CODE 3612	16	2,276,216	12	3,840,294	4-	4-	1,564,078
BUDGET CODE: 3613 ACMS-OSOS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	157,845	1	631,385			473,540
		SUBTOTAL FOR CNTRCTL SVCS	1	157,845	1	631,385			473,540
		SUBTOTAL FOR BUDGET CODE 3613	1	157,845	1	631,385			473,540
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1		3,800,000			3,799,999
		SUBTOTAL FOR CNTRCTL SVCS		1		3,800,000			3,799,999
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		78,372					78,372-
		SUBTOTAL FOR FXD MIS CHGS		78,372					78,372-
		SUBTOTAL FOR BUDGET CODE 3614		78,373		3,800,000			3,721,627
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	2,279,824	2	4,607,479	3-	3-	2,327,655

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	2,279,824	2	4,607,479	3- 2,327,655
SUBTOTAL FOR BUDGET CODE 3616			5	2,279,824	2	4,607,479	3- 2,327,655
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	33,663,050	39	43,982,540	4 10,319,490
SUBTOTAL FOR CNTRCTL SVCS			35	33,663,050	39	43,982,540	4 10,319,490
SUBTOTAL FOR BUDGET CODE 3625			35	33,663,050	39	43,982,540	4 10,319,490
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	29,393,360	1- 884,369
SUBTOTAL FOR CNTRCTL SVCS			66	28,522,491	65	29,393,360	1- 870,869
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	29,393,360	1- 735,180

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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	1,978,834	18		2,943,756	9	
SUBTOTAL FOR CNTRCTL SVCS					1,978,834	18		2,943,756	9	
SUBTOTAL FOR BUDGET CODE 3685					2,061,428	18		2,943,756	9	
BUDGET CODE: 3690 BEACONS ACS & DYS										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	7,299,144	16-		7,316,182	17,038	
SUBTOTAL FOR CNTRCTL SVCS					7,299,144	16-		7,316,182	17,038	
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					7,316,182	16-		7,316,182		
BUDGET CODE: 4104 Emergency Shelter										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	98,217	1-			98,217-	
SUBTOTAL FOR CNTRCTL SVCS					98,217	1-			98,217-	
SUBTOTAL FOR BUDGET CODE 4104					98,217	1-			98,217-	
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	6,227,500	15		5,550,000	677,500-	
SUBTOTAL FOR CNTRCTL SVCS					6,268,000	15		5,550,000	718,000-	
SUBTOTAL FOR BUDGET CODE 4180					6,300,000	15		6,300,000	1	
TOTAL FOR ADMINISTRATION AND FINANCE				887	172,569,728	729		221,708,938	158-	49,139,210

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,993,369	246,889,604	2,506,026	317,697,761	70,808,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION		246,889,604		317,697,761	70,808,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		174,549,624		233,817,773	59,268,149
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		246,889,604		317,697,761	70,808,157



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	419	22,500,508	429	25,082,343	2,581,835
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	419	22,567,832	429	25,149,667	2,581,835

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,726,868		15,740,159	3,013,291
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		22,567,832		25,149,667	2,581,835
OTPS MEMO AMOUNTS					

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,885,877	305,512,075	2,745,278	380,961,024	75,448,949
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		305,354,659		380,803,608	75,448,949

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		201,146,433		269,053,895	67,907,462
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		305,354,659		380,803,608	75,448,949
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	419	22,500,508	429	25,082,343	2,581,835
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	419	22,567,832	429	25,149,667	2,581,835
OTPS					
TOTALS FOR OPERATING BUDGET		305,512,075		380,961,024	75,448,949
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		305,354,659		380,803,608	75,448,949
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	419	328,012,583	429	406,043,367	78,030,784
FINANCIAL PLAN SAVINGS		90,092-		90,092-	
APPROPRIATION	419	327,922,491	429	405,953,275	78,030,784
FUNDING					
CITY		213,873,301		284,794,054	70,920,753
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		327,922,491		405,953,275	78,030,784

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,487,837	21	1,572,300	1 84,463
SUBTOTAL FOR F/T SALARIED			20	1,487,837	21	1,572,300	1 84,463
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		99,422		129,484	30,062
		053 AMOUNT TO BE SCHEDULED-PS	1		1		
SUBTOTAL FOR AMT TO SCHED			1	99,422	1	129,484	30,062
SUBTOTAL FOR BUDGET CODE 0101			21	1,600,032	22	1,714,557	1 114,525
TOTAL FOR DEPARTMENTAL OPERATIONS			21	1,600,032	22	1,714,557	1 114,525
TOTAL FOR PERSONAL SERVICES			21	1,600,032	22	1,714,557	1 114,525



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,600,032	22	1,714,557	114,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,600,257	22	1,714,782	114,525

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,600,257	1,714,782	114,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,600,257	1,714,782	114,525

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	177,698
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 ASSISTA	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
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				19	1,595,112

POSITION SCHEDULE FOR U/A 001					19	1,595,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	251,860
TOTAL FOR U/A 001					22	1,846,972

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			27,953			20,559	7,394-
			117 POSTAGE			250			520	270
			199 DATA PROCESSING SUPPLIES			1,938			2,000	62
SUBTOTAL FOR SUPPLYS&MATL						31,932			24,870	7,062-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			981			4,035	3,054
			314 OFFICE FURITURE			862			5,000	4,138
			315 OFFICE EQUIPMENT			30,917			914	30,003-
			319 SECURITY EQUIPMENT			1,260			480	780-
			332 PURCH DATA PROCESSING EQUIPT			614			15,043	14,429
			337 BOOKS-OTHER			21,090			3,781	17,309-
			338 LIBRARY BOOKS			5,200			5,200	
SUBTOTAL FOR PROPTY&EQUIP						60,924			34,453	26,471-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410	
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,740				11,740-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			402 TELEPHONE & OTHER COMMUNICATNS			43				43-
			403 OFFICE SERVICES			269			288	19
			412 RENTALS OF MISC.EQUIP			690			1,355	665
		856001	42C HEAT LIGHT & POWER			14,750			17,505	2,755
			423 HEAT LIGHT & POWER			1			1	
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,384			1,350	3,034-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,119			3,390	271
			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						62,891			102,333	39,442
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				1		600	1
			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				3,400-
			686 PROF SERV OTHER	1		30,549	1		729	29,820-
SUBTOTAL FOR CNTRCTL SVCS						56,192	6		40,038	16,154-
SUBTOTAL FOR BUDGET CODE 0101						211,939	6		201,694	10,245-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,691	211,939	41,706	201,694	10,245-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		251,939		201,694	50,245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		251,939		201,694	50,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		251,939		201,694	50,245-

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,600,032	22	1,714,557	114,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,600,257	22	1,714,782	114,525

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,600,257	1,714,782	114,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,600,257	1,714,782	114,525
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,691	211,939	41,706	201,694	10,245-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		251,939		201,694	50,245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		251,939		201,694	50,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		251,939		201,694	50,245-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	21	1,600,032	22	1,714,557	114,525
FINANCIAL PLAN SAVINGS	1	225		225	
APPROPRIATION	22	1,600,257	22	1,714,782	114,525
OTPS					
TOTALS FOR OPERATING BUDGET		211,939		201,694	10,245-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		251,939		201,694	50,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,811,971	22	1,916,251	104,280
FINANCIAL PLAN SAVINGS	1	40,225		225	40,000-
APPROPRIATION	22	1,852,196	22	1,916,476	64,280
FUNDING					
CITY		1,852,196		1,916,476	64,280
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,852,196		1,916,476	64,280



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,291,569	16	1,349,926	58,357
SUBTOTAL FOR F/T SALARIED			16	1,291,569	16	1,349,926	58,357
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	1,297,595	16	1,355,952	58,357
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,297,595	16	1,355,952	58,357
TOTAL FOR PERSONAL SERVICES			16	1,297,595	16	1,355,952	58,357

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,297,595	16	1,355,952	58,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,297,595	16	1,355,952	58,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,164,420		1,222,777	58,357
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,297,595		1,355,952	58,357

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	2,914			3,000	86
			117	POSTAGE	4,286			4,500	214
			199	DATA PROCESSING SUPPLIES	8,828			4,591	4,237-
SUBTOTAL FOR SUPPLYS&MATL					17,528			13,591	3,937-
30	PROPTY&EQUIP		314	OFFICE FURITURE	4,600			1,200	3,400-
			315	OFFICE EQUIPMENT	701			500	201-
			332	PURCH DATA PROCESSING EQUIPT	11,850				11,850-
			337	BOOKS-OTHER	1,300			1,500	200
			338	LIBRARY BOOKS	9,300			9,529	229
SUBTOTAL FOR PROPTY&EQUIP					27,751			12,729	15,022-
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	1,236			706	530-
			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					388,812			392,058	3,246
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	320	1	320	
			608	MAINT & REP GENERAL	1	5,321	1	2,298	3,023-
			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	22,195	1	22,000	195-
			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	2,100			2,100-
SUBTOTAL FOR CNTRCTL SVCS					11	91,303	10	87,393	1-, 3,910-
SUBTOTAL FOR BUDGET CODE 0101					11	525,394	10	505,771	1-, 19,623-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	525,394	24,821	505,771	19,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		525,394		505,771	19,623-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		502,894		483,271	19,623-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		525,394		505,771	19,623-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,297,595	16	1,355,952	58,357
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,297,595	16	1,355,952	58,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,164,420		1,222,777	58,357
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,297,595		1,355,952	58,357
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

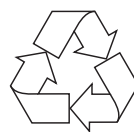
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	525,394	24,821	505,771	19,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		525,394		505,771	19,623-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		502,894		483,271	19,623-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		525,394		505,771	19,623-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	16	16	1,355,952	58,357
FINANCIAL PLAN SAVINGS				
APPROPRIATION	16	16	1,355,952	58,357
OTPS				
TOTALS FOR OPERATING BUDGET	525,394		505,771	19,623-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	525,394		505,771	19,623-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	16	16	1,861,723	38,734
FINANCIAL PLAN SAVINGS				
APPROPRIATION	16	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



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
									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	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	191,631	5,000
TOTAL FOR MANHATTAN COMMUNITY BOARD #1					3		186,631	191,631	5,000
TOTAL FOR PERSONAL SERVICES					3		186,631	191,631	5,000



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
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			1,875			425-
		117 POSTAGE			1,800			800
		199 DATA PROCESSING SUPPLIES						400
		SUBTOTAL FOR SUPPLYS&MATL			4,190			2,650
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			176			400
		332 PURCH DATA PROCESSING EQUIPT						400
		337 BOOKS-OTHER			200			200
		SUBTOTAL FOR PROPTY&EQUIP			376			1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245
		403 OFFICE SERVICES						450
		412 RENTALS OF MISC.EQUIP			850			550
		417 ADVERTISING			84			84-
		451 NON OVERNIGHT TRVL EXP-GENERAL						19
		SUBTOTAL FOR OTHR SER&CHR			2,179			2,264
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		450
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,496	5		600
		613 DATA PROCESSING EQUIPMENT				1		1,000
		615 PRINTING CONTRACTS	1		23			1-
		624 CLEANING SERVICES				1		300
		SUBTOTAL FOR CNTRCTL SVCS	2		1,519	8		2,350
		SUBTOTAL FOR BUDGET CODE 1000	2		8,264	8		8,264
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			11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR			11,000			11,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		1,696				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,696				1-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			35,452				
		SUBTOTAL FOR FXD MIS CHGS			35,452				
		SUBTOTAL FOR BUDGET CODE 2000	1		59,942				1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3		68,206	8		8,264	5
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		68,206	8		8,264	5



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	68,206	1,245	8,264	59,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,206		8,264	59,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		59,942			59,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,206		8,264	59,942-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760	68,206	1,245	8,264	59,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,206		8,264	59,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		59,942			59,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,206		8,264	59,942-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

MODIFIED FY07 - 06/15/07			ADOPTED 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		68,206		8,264	59,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,206		8,264	59,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,837	3	199,895	54,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,837	3	199,895	54,942-
FUNDING					
CITY		194,895		199,895	5,000
OTHER CATEGORICAL		59,942			59,942-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,837		199,895	54,942-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			1,200				1,200-
SUBTOTAL FOR AMT TO SCHED					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 1000				4	162,732	4	174,544		11,812
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				4	162,732	4	174,544		11,812
TOTAL FOR PERSONAL SERVICES				4	162,732	4	174,544		11,812



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,732	4	174,544	11,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,732	4	174,544	11,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,732	174,544	11,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,732	174,544	11,812

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,959		6,544	585
		110 FOOD & FORAGE SUPPLIES		4,100			4,100-
		117 POSTAGE		3,650		4,000	350
		SUBTOTAL FOR SUPPLYS&MATL		13,709		10,544	3,165-
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		3,900		3,630	270-
		SUBTOTAL FOR OTHR SER&CHR		13,754		10,557	3,197-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500	1
		622 TEMPORARY SERVICES	1	2,700			1-
		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	32,163	2	25,351	6,812-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	32,163	2	25,351	6,812-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	32,163	2	25,351	6,812-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	32,163	3,742	25,351	6,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,163		25,351	6,812-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,163		25,351	6,812-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,163		25,351	6,812-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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		37,601			43,825	6,224
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					93,211			101,103	7,892
SUBTOTAL FOR BUDGET CODE 4000					93,211			101,103	7,892
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					93,211			101,103	7,892
TOTAL FOR RENT AND ENERGY					93,211			101,103	7,892



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,601	93,211	43,825	101,103	7,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,211		101,103	7,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,211	101,103	7,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,211	101,103	7,892



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,732	4	174,544	11,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,732	4	174,544	11,812

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,732	174,544	11,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,732	174,544	11,812
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,343	125,374	47,567	126,454	1,080
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,374		126,454	1,080

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,374		126,454	1,080
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,374		126,454	1,080
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	4	162,732	4	174,544	11,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,732	4	174,544	11,812
OTPS					
TOTALS FOR OPERATING BUDGET		125,374		126,454	1,080
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,374		126,454	1,080
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	288,106	4	300,998	12,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	288,106	4	300,998	12,892
FUNDING					
CITY		288,106		300,998	12,892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,106		300,998	12,892



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			2,470			2,000	470-
		117 POSTAGE			2,000			1,500	500-
		SUBTOTAL FOR SUPPLYS&MATL			4,770			3,800	970-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,051				2,051-
		332 PURCH DATA PROCESSING EQUIPT			188				188-
		SUBTOTAL FOR PROPTY&EQUIP			2,239				2,239-
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	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,326	1		3,770	2,444
		622 TEMPORARY SERVICES	1		4,104	1		5,250	1,146
		624 CLEANING SERVICES	1		850	1		1,100	250
		684 PROF SERV COMPUTER SERVICES	1		625				625-
		SUBTOTAL FOR CNTRCTL SVCS	4		6,905	3		10,120	3,215
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,100			1,420	320
	856001	79D TRAINING CITY EMPLOYEES			250				250-
		SUBTOTAL FOR FXD MIS CHGS			1,350			1,420	70
		SUBTOTAL FOR BUDGET CODE 1000	4		18,401	3		18,477	76



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED 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		ADOPTED 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		3,974			3,104	870-
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					142,452			145,582	3,130
SUBTOTAL FOR BUDGET CODE 4000					142,452			145,582	3,130
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					142,452			145,582	3,130
TOTAL FOR RENT AND ENERGY					142,452			145,582	3,130



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,974	142,452	3,104	145,582	3,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,452		145,582	3,130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,452		145,582	3,130
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,452		145,582	3,130



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,462	166,453	6,342	164,059	2,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,453		164,059	2,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,853		164,059	3,206
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,453		164,059	2,394-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

MODIFIED FY07 - 06/15/07		ADOPTED 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	166,453	164,059		2,394-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	166,453	164,059		2,394-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 342,947	4 345,477		2,530
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 342,947	4 345,477		2,530
FUNDING				
CITY	337,347	345,477		8,130
OTHER CATEGORICAL	5,600			5,600-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	342,947	345,477		2,530

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
SUBTOTAL FOR F/T SALARIED			3	137,093	2	104,448	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,619		20,212	
SUBTOTAL FOR OTH SALARIED				17,619		20,212	
03 UNSALARIED		031 UNSALARIED				33,507	
SUBTOTAL FOR UNSALARIED						33,507	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,700			
		053 AMOUNT TO BE SCHEDULED-PS				15,245	
SUBTOTAL FOR AMT TO SCHED				1,700		15,245	
SUBTOTAL FOR BUDGET CODE 1000			3	156,412	2	173,412	1-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	156,412	2	173,412	1-
TOTAL FOR PERSONAL SERVICES			3	156,412	2	173,412	1-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,412	2	173,412	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,412	2	173,412	17,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,412	173,412	17,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,412	173,412	17,000



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			151			500	349
		117 POSTAGE			1,568			6,500	4,932
SUBTOTAL FOR SUPPLYS&MATL					4,219			9,000	4,781
30 PROPTY&EQUIP		314 OFFICE FURITURE			14,377				14,377-
		315 OFFICE EQUIPMENT			876			876	
		332 PURCH DATA PROCESSING EQUIPT			500			3,000	2,500
		337 BOOKS-OTHER			60			200	140
SUBTOTAL FOR PROPTY&EQUIP					15,813			4,076	11,737-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,546			4,057	1,511
		402 TELEPHONE & OTHER COMMUNICATNS			889			900	11
		412 RENTALS OF MISC.EQUIP			5,991			6,250	259
		417 ADVERTISING			89			200	111
		451 NON OVERNIGHT TRVL EXP-GENERAL						300	300
SUBTOTAL FOR OTHR SER&CHR					9,515			11,707	2,192
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		8,264	1		200	8,064-
		684 PROF SERV COMPUTER SERVICES	1		622	1		1,000	378
SUBTOTAL FOR CNTRCTL SVCS					2	8,886	2	1,200	7,686-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			50			500	450
SUBTOTAL FOR FXD MIS CHGS						50		500	450
SUBTOTAL FOR BUDGET CODE 1000					2	38,483	2	26,483	12,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					2	38,483	2	26,483	12,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	38,483	2	26,483	12,000-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,546	38,483	4,057	26,483	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,483		26,483	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,483		26,483	12,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,483		26,483	12,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,412	2	173,412	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,412	2	173,412	17,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,412		173,412	17,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,412		173,412	17,000
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,546	87,043	4,057	136,270	49,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,043		136,270	49,227

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,043		136,270	49,227
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,043		136,270	49,227
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	156,412	2	173,412	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,412	2	173,412	17,000
OTPS					
TOTALS FOR OPERATING BUDGET		87,043		136,270	49,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,043		136,270	49,227
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	152,565	3	152,773		208
SUBTOTAL FOR F/T SALARIED			3	152,565	3	152,773		208
02 OTH SALARIED	021	PART-TIME POSITIONS				17,718		17,718
SUBTOTAL FOR OTH SALARIED						17,718		17,718
03 UNSALARIED	031	UNSALARIED		13,000				13,000-
SUBTOTAL FOR UNSALARIED				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 1000			3	165,565	3	170,491		4,926
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	165,565	3	170,491		4,926
TOTAL FOR PERSONAL SERVICES			3	165,565	3	170,491		4,926



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,565	3	170,491	4,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,565	3	170,491	4,926

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,565	170,491	4,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,565	170,491	4,926



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 47,817	1	39,754
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					3	152,773
POSITION SCHEDULE FOR U/A 001					3	152,773
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	152,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			6,350			7,000	650
		314 OFFICE FURITURE						2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					6,350			9,000	2,650
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,704			3,754	1,050
		400 CONTRACTUAL SERVICES-GENERAL			4,928			5,000	72
		499 OTHER EXPENSES - GENERAL			6,061			1,950	4,111-
SUBTOTAL FOR OTHR SER&CHR					13,693			10,704	2,989-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		600	1		1,200	600
SUBTOTAL FOR CNTRCTL SVCS					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	29,330	1	29,404	74
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					1	29,330	1	29,404	74
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	29,330	1	29,404	74



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,204	29,330	4,254	29,404	74
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,330		29,404	74

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,330		29,404	74
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,330		29,404	74



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		5,912			26,386	20,474
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					45,962			66,546	20,584
SUBTOTAL FOR BUDGET CODE 4000					45,962			66,546	20,584
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					45,962			66,546	20,584
TOTAL FOR RENT AND ENERGY					45,962			66,546	20,584



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,912	45,962	26,386	66,546	20,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,962		66,546	20,584

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,962	66,546	20,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,962	66,546	20,584



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,565	3	170,491	4,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,565	3	170,491	4,926

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,565	170,491	4,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,565	170,491	4,926
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,116	75,292	30,640	95,950	20,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,292		95,950	20,658

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,292		95,950	20,658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,292		95,950	20,658
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	3	165,565	3	170,491	4,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,565	3	170,491	4,926
OTPS					
TOTALS FOR OPERATING BUDGET		75,292		95,950	20,658
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,292		95,950	20,658
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	240,857	3	266,441	25,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,857	3	266,441	25,584
FUNDING					
CITY		240,857		266,441	25,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,857		266,441	25,584



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	2	54,640
	SUBTOTAL FOR OBJECT 001				4	167,198
POSITION SCHEDULE FOR U/A 001					4	167,198
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	167,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,621			4,021	1,600-
		101 PRINTING SUPPLIES			400			200	200-
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			2,700			1,000	1,700-
		SUBTOTAL FOR SUPPLYS&MATL			9,221			5,721	3,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE						1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT			1,500			2,500	1,000
		337 BOOKS-OTHER			250			500	250
		SUBTOTAL FOR PROPTY&EQUIP			1,750			4,500	2,750
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360	
		412 RENTALS OF MISC.EQUIP			700			500	200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		SUBTOTAL FOR OTHR SER&CHR			3,260			3,060	200-
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	1		800	2		4,000	1 3,200
		SUBTOTAL FOR CNTRCTL SVCS	4		4,058	5		7,258	1 3,200
		SUBTOTAL FOR BUDGET CODE 1000	4		18,289	5		20,539	1 2,250
BUDGET CODE: 2000 GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,040				5,040-
		SUBTOTAL FOR SUPPLYS&MATL			5,040				5,040-
		SUBTOTAL FOR BUDGET CODE 2000			5,040				5,040-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			4		23,329	5		20,539	1 2,790-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		23,329	5		20,539	1 2,790-



ADOPTED 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		ADOPTED 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		ADOPTED 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					
TOTAL		23,329		20,539	2,790-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,745	3	169,860	18,115
SUBTOTAL FOR F/T SALARIED			3	151,745	3	169,860	18,115
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	165,445	3	170,340	4,895
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	165,445	3	170,340	4,895
TOTAL FOR PERSONAL SERVICES			3	165,445	3	170,340	4,895



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,445	3	170,340	4,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,445	3	170,340	4,895

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,445	170,340	4,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,445	170,340	4,895



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,782			3,104	1,322
		110 FOOD & FORAGE SUPPLIES			412			412	
		117 POSTAGE			222			222	
SUBTOTAL FOR SUPPLYS&MATL					2,416			3,738	1,322
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						1,530	1,530
		314 OFFICE FURITURE			14,911				14,911-
		315 OFFICE EQUIPMENT						2,864	2,864
SUBTOTAL FOR PROPTY&EQUIP					14,911			4,394	10,517-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,802			3,499	697
		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	
		499 OTHER EXPENSES - GENERAL						9,500	9,500
SUBTOTAL FOR OTHR SER&CHR					12,003			22,200	10,197
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			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	29,450	2	39,055	9,605
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					2	29,450	2	39,055	9,605
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	29,450	2	39,055	9,605



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,802	29,450	3,499	39,055	9,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,450		39,055	9,605

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,450		39,055	9,605
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,450		39,055	9,605



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,549				6,549-
			414	RENTALS - LAND BLDGS & STRUCTS	9,865				9,865-
	856001	42C	HEAT LIGHT & POWER		3,248			1,751	1,497-
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					19,664			1,753	17,911-
SUBTOTAL FOR BUDGET CODE 4000					19,664			1,753	17,911-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					19,664			1,753	17,911-
TOTAL FOR RENT					19,664			1,753	17,911-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,248	19,664	1,751	1,753	17,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,664		1,753	17,911-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,664	1,753	17,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,664	1,753	17,911-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,445	3	170,340	4,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,445	3	170,340	4,895

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,445		170,340	4,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,445		170,340	4,895
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,050	49,114	5,250	40,808	8,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,114		40,808	8,306-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,114		40,808	8,306-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,114		40,808	8,306-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,445	3	170,340	4,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,445	3	170,340	4,895
OTPS					
TOTALS FOR OPERATING BUDGET		49,114		40,808	8,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,114		40,808	8,306-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,559	3	211,148	3,411-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,559	3	211,148	3,411-
FUNDING					
CITY		214,559		211,148	3,411-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,559		211,148	3,411-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,750	4	177,843	16,093
SUBTOTAL FOR F/T SALARIED			4	161,750	4	177,843	16,093
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	170,950	4	177,843	6,893
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	170,950	4	177,843	6,893
TOTAL FOR PERSONAL SERVICES			4	170,950	4	177,843	6,893



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,950	4	177,843	6,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,950	4	177,843	6,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,950	177,843	6,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,950	177,843	6,893



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
SUBTOTAL FOR OBJECT 001					3	149,069
POSITION SCHEDULE FOR U/A 001					3	149,069
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,690
TOTAL FOR U/A 001					4	198,759

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,771		3,524	753
		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				11,324		12,074	750
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	2,509
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,236		384	5,852-
SUBTOTAL FOR FXD MIS CHGS					6,236		384
SUBTOTAL FOR BUDGET CODE 1000				2	23,945	2	22,052
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	23,945	2	22,052
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	23,945	2	22,052

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,271	23,945	4,024	22,052	1,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,945		22,052	1,893-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,945		22,052	1,893-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,945		22,052	1,893-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					
TOTAL		101,473		102,017	544



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,950	4	177,843	6,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,950	4	177,843	6,893

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,950	177,843	6,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,950	177,843	6,893
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,271	125,418	4,024	124,069	1,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,418		124,069	1,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,418		124,069	1,349-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,418		124,069	1,349-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 170,950	4 177,843		6,893
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 170,950	4 177,843		6,893
OTPS				
TOTALS FOR OPERATING BUDGET	125,418	124,069		1,349-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	125,418	124,069		1,349-
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&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 SUPPLYS&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		100,000		80,000
SUBTOTAL FOR OTHR SER&CHR				29,447		113,485		84,038
60 CNTRCTL 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 CNTRCTL SVCS				4	27,042	4	25,603	1,439-
SUBTOTAL FOR BUDGET CODE 1000				4	72,593	4	156,043	83,450
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				4	72,593	4	156,043	83,450
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	72,593	4	156,043	83,450



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	72,593	5,547	156,043	83,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,593		156,043	83,450

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,593		156,043	83,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,593		156,043	83,450



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			18,000			40,036	22,036
SUBTOTAL FOR OTHR SER&CHR					18,000			40,036	22,036
SUBTOTAL FOR BUDGET CODE 4000					18,000			40,036	22,036
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					18,000			40,036	22,036
TOTAL FOR RENT					18,000			40,036	22,036



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		40,036	22,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,000		40,036	22,036

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,000		40,036	22,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,000		40,036	22,036



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	90,593	5,547	196,079	105,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		196,079	105,486

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,593		196,079	105,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,593		196,079	105,486
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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		196,079	105,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,593		196,079	105,486
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,895	3	339,931	107,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,895	3	339,931	107,036
FUNDING					
CITY		232,895		339,931	107,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,895		339,931	107,036



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		140,672	3		12,595
		SUBTOTAL FOR F/T SALARIED	3		140,672	3		12,595
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS						1,105
		SUBTOTAL FOR AMT TO SCHED			13,700			1,105
		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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

154,372

154,372

TOTAL

154,372

154,372



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
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				2	81,990

POSITION SCHEDULE FOR U/A 001					2	81,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	40,995
TOTAL FOR U/A 001					3	122,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
		499 OTHER EXPENSES - GENERAL						7,000	7,000
	SUBTOTAL FOR OTHR SER&CHR				11,375			18,375	7,000
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				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	52,523	12,000
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					2	40,523	2	52,523	12,000
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	40,523	2	52,523	12,000



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	40,523	4,225	52,523	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,523		52,523	12,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,523		52,523	12,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,523		52,523	12,000



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	89,226	4,225	104,550	15,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,226		104,550	15,324

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,226		104,550	15,324
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,226		104,550	15,324
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

MODIFIED FY07 - 06/15/07		ADOPTED 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	104,550		15,324
FINANCIAL PLAN SAVINGS				
APPROPRIATION	89,226	104,550		15,324
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	3 243,598	3 258,922		15,324
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3 243,598	3 258,922		15,324
FUNDING				
CITY	243,598	258,922		15,324
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	243,598	258,922		15,324



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		142,723	3		36,982-
		SUBTOTAL FOR F/T SALARIED	3		142,723	3		36,982-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			13,700			13,700-
		053 AMOUNT TO BE SCHEDULED-PS			509			71,616
		SUBTOTAL FOR AMT TO SCHED			14,209			57,916
		SUBTOTAL FOR BUDGET CODE 1000	3		156,932	3		20,934
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3		156,932	3		20,934
TOTAL FOR PERSONAL SERVICES			3		156,932	3		20,934



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,932	3	177,866	20,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,932	3	177,866	20,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,932	177,866	20,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,932	177,866	20,934



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	67,855
1110	COMMUNITY ASSISTANT	D 351	56056	22,907- 31,624	1	37,886
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 31,624	1	27,338
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	40,000
SUBTOTAL FOR OBJECT 001					4	173,079

POSITION SCHEDULE FOR U/A 001					4	173,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-43,270
TOTAL FOR U/A 001					3	129,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,169			3,272	897-
		110 FOOD & FORAGE SUPPLIES			3,250				3,250-
		117 POSTAGE			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					8,419			3,272	5,147-
30 PROPTY&EQUIP		337 BOOKS-OTHER			80				80-
SUBTOTAL FOR PROPTY&EQUIP					80				80-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,917			2,917	
		402 TELEPHONE & OTHER COMMUNICATNS			3,080			1,875	1,205-
		412 RENTALS OF MISC.EQUIP			3,660			2,333	1,327-
		419 SECURITY SERVICES			594			594	
		431 LEASING OF MISC EQUIP			4,689			6,715	2,026
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500				9,500-
		499 OTHER EXPENSES - GENERAL						7,000	7,000
SUBTOTAL FOR OTHR SER&CHR					24,440			21,434	3,006-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		675				675-
		624 CLEANING SERVICES	1		4,323	1		4,323	
SUBTOTAL FOR CNTRCTL SVCS					4,998	1		4,323	675-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			26				26-
SUBTOTAL FOR FXD MIS CHGS					26				26-
SUBTOTAL FOR BUDGET CODE 1000					2	37,963	1	29,029	8,934-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					2	37,963	1	29,029	8,934-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	37,963	1	29,029	8,934-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	37,963	2,917	29,029	8,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,963		29,029	8,934-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,963		29,029	8,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,963		29,029	8,934-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			1,800	
			414	RENTALS - LAND BLDGS & STRUCTS				32,940	32,940
	856001	42C	HEAT LIGHT & POWER		8,395			8,397	2
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					10,197			43,139	32,942
SUBTOTAL FOR BUDGET CODE 4000					10,197			43,139	32,942
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					10,197			43,139	32,942
TOTAL FOR RENT AND ENERGY					10,197			43,139	32,942



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,195	10,197	10,197	43,139	32,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,197		43,139	32,942

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,197		43,139	32,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,197		43,139	32,942



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,932	3	177,866	20,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,932	3	177,866	20,934

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,932	177,866	20,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,932	177,866	20,934
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,112	48,160	13,114	72,168	24,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,160		72,168	24,008

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,160		72,168	24,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,160		72,168	24,008
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,932	3	177,866	20,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,932	3	177,866	20,934
OTPS					
TOTALS FOR OPERATING BUDGET		48,160		72,168	24,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,160		72,168	24,008
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,092	3	250,034	44,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,092	3	250,034	44,942
FUNDING					
CITY		205,092		250,034	44,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,092		250,034	44,942

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	126,053	3	76,060	49,993-
SUBTOTAL FOR F/T SALARIED			3	126,053	3	76,060	49,993-
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		053 AMOUNT TO BE SCHEDULED-PS				62,794	62,794
SUBTOTAL FOR AMT TO SCHED						62,794	62,794
SUBTOTAL FOR BUDGET CODE 1000			3	143,053	3	167,053	24,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	143,053	3	167,053	24,000
TOTAL FOR PERSONAL SERVICES			3	143,053	3	167,053	24,000



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,053	3	167,053	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,053	3	167,053	24,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,053	167,053	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,053	167,053	24,000



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL			7,500		3,500		4,000-
		110 FOOD & FORAGE SUPPLIES			1,500		700		800-
		117 POSTAGE			3,000				3,000-
		169 MAINTENANCE SUPPLIES					2,000		2,000
		199 DATA PROCESSING SUPPLIES			2,100		1,500		600-
SUBTOTAL FOR SUPPLY&MATL					15,100		8,700		6,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,657		398		1,259-
		319 SECURITY EQUIPMENT			600		600		
		332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					4,257		998		3,259-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297		3,297		
		412 RENTALS OF MISC.EQUIP			23,948		16,807		7,141-
		417 ADVERTISING			3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					30,245		20,104		10,141-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,500	1	1,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1		200			1-	200-
SUBTOTAL FOR CNTRCTL SVCS				2	1,700	1	1,500	1-	200-
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				2	51,842	1	32,842	1-	19,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				2	51,842	1	32,842	1-	19,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	51,842	1	32,842	1-	19,000-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	51,842	4,297	32,842	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,842		32,842	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,842		32,842	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,842		32,842	19,000-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,053	3	167,053	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,053	3	167,053	24,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,053	167,053	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	143,053	167,053	24,000
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	51,842	4,297	32,842	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,842		32,842	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,842		32,842	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,842		32,842	19,000-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	143,053	3	167,053	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,053	3	167,053	24,000
OTPS					
TOTALS FOR OPERATING BUDGET		51,842		32,842	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,842		32,842	19,000-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-
07 MISC EXPENSE		095 PAYROLL REFUND		35				35-
SUBTOTAL FOR MISC EXPENSE				35				35-
SUBTOTAL FOR BUDGET CODE 1000			2	172,292	2	177,257		4,965
TOTAL FOR BRONX COMMUNITY BOARD #1			2	172,292	2	177,257		4,965
TOTAL FOR PERSONAL SERVICES			2	172,292	2	177,257		4,965



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,292	2	177,257	4,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,292	2	177,257	4,965

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,292	177,257	4,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,292	177,257	4,965



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,459		2,000		459-
		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			8,014		8,700		686
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			2,591		4,034		1,443
		402 TELEPHONE & OTHER COMMUNICATNS			5,504		2,400		3,104-
		403 OFFICE SERVICES			432		410		22-
		412 RENTALS OF MISC.EQUIP			3,441		2,728		713-
		499 OTHER EXPENSES - GENERAL					3,512		3,512
		SUBTOTAL FOR OTHR SER&CHR			11,968		13,084		1,116
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	343	1	342		1-
		612 OFFICE EQUIPMENT MAINTENANCE		1	699	1	187		512-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,042	2	529		513-
		SUBTOTAL FOR BUDGET CODE 1000		2	22,603	2	22,638		35
		TOTAL FOR BRONX COMMUNITY BOARD #1		2	22,603	2	22,638		35
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	22,603	2	22,638		35



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591	22,603	4,034	22,638	35
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,603		22,638	35

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,603		22,638	35
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,603		22,638	35



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40			OTHER 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 OTHER 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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
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ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,292	2	177,257	4,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,292	2	177,257	4,965

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,292	177,257	4,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,292	177,257	4,965
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591	51,424	4,034	78,599	27,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,424		78,599	27,175

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,424		78,599	27,175
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,424		78,599	27,175
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,292	2	177,257	4,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,292	2	177,257	4,965
OTPS					
TOTALS FOR OPERATING BUDGET		51,424		78,599	27,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,424		78,599	27,175
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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
		061 SUPPER MONEY		320				320-
		SUBTOTAL FOR ADD GRS PAY		2,120		3,637		1,517
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	177,805	2	188,678		10,873
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	177,805	2	188,678		10,873
		TOTAL FOR PERSONAL SERVICES	2	177,805	2	188,678		10,873



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,805	2	188,678	10,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,805	2	188,678	10,873

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,805	188,678	10,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,805	188,678	10,873



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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
	SUBTOTAL FOR SUPPLYS&MATL				1,072			1,162	90
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			671				671-
	SUBTOTAL FOR PROPTY&EQUIP				671				671-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,623			3,331	708
		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			5,015			100	4,915-
	SUBTOTAL FOR OTHR SER&CHR				12,976			7,880	5,096-
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						609	609
	SUBTOTAL FOR OTPS HOLD CD							609	609
	SUBTOTAL FOR BUDGET CODE 1000				4 17,090	2		11,217	2- 5,873-
	TOTAL FOR BRONX COMMUNITY BOARD #2				4 17,090	2		11,217	2- 5,873-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4 17,090	2		11,217	2- 5,873-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	17,090	3,631	11,217	5,873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,090		11,217	5,873-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,090	11,217	5,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,090	11,217	5,873-
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,805	2	188,678	10,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,805	2	188,678	10,873

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,805	188,678	10,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,805	188,678	10,873
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	62,719	3,631	56,153	6,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,719		56,153	6,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,719		56,153	6,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,719		56,153	6,566-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET	
				AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,805	2	188,678	10,873
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,805	2	188,678	10,873
OTPS					
TOTALS FOR OPERATING BUDGET		62,719		56,153	6,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,719		56,153	6,566-
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		20,918
		SUBTOTAL FOR F/T SALARIED	2		144,982	2		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			2,218-
		SUBTOTAL FOR AMT TO SCHED			22,115			15,918-
		SUBTOTAL FOR BUDGET CODE 1000	2		168,452	2		5,000
		TOTAL FOR BRONX COMMUNITY BOARD #3	2		168,452	2		5,000
TOTAL FOR PERSONAL SERVICES			2		168,452	2		5,000



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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-
		101 PRINTING SUPPLIES			739				739-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		117 POSTAGE			1,261			2,000	739
		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			1,716			500	1,216-
SUBTOTAL FOR PROPTY&EQUIP					2,136			2,500	364
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,120			4,718	1,598
		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					12,923			14,694	1,771
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	2,000
SUBTOTAL FOR CNTRCTL SVCS					5	1,035	7	2,900	2
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



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,120	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		3,923			4,798	875
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					83,925			47,893	36,032-
SUBTOTAL FOR BUDGET CODE 4000					83,925			47,893	36,032-
TOTAL FOR BRONX COMMUNITY BOARD #3					83,925			47,893	36,032-
TOTAL FOR RENT					83,925			47,893	36,032-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,923	83,925	4,798	47,893	36,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,925		47,893	36,032-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,925	47,893	36,032-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,925	47,893	36,032-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,043	110,368	9,516	74,336	36,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,368		74,336	36,032-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,368		74,336	36,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,368		74,336	36,032-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

MODIFIED FY07 - 06/15/07			ADOPTED 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		110,368		74,336	36,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,368		74,336	36,032-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	278,820	2	247,788	31,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,820	2	247,788	31,032-
FUNDING					
CITY		278,820		247,788	31,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,820		247,788	31,032-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		11,242-
		SUBTOTAL FOR F/T SALARIED	4		167,142	4		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
		SUBTOTAL FOR AMT TO SCHED			9,200			15,762
		SUBTOTAL FOR BUDGET CODE 1000	4		176,542	4		4,680-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4		176,542	4		4,680-
TOTAL FOR PERSONAL SERVICES			4		176,542	4		4,680-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	39,520
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	39,520
	SUBTOTAL FOR OBJECT 001				3	156,247
POSITION SCHEDULE FOR U/A 001					3	156,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	52,082
TOTAL FOR U/A 001					4	208,329

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,400			4,000	600
		101 PRINTING SUPPLIES			900			300	600-
		117 POSTAGE			2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					6,300			6,300	
30 PROPTY&EQUIP		337 BOOKS-OTHER			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



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

MODIFIED FY07 - 06/15/07			ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC
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
SUBTOTAL FOR F/T SALARIED			2		94,344	3		175,874
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			
		053 AMOUNT TO BE SCHEDULED-PS			71,771			1,000
SUBTOTAL FOR AMT TO SCHED					85,471			1,000
SUBTOTAL FOR BUDGET CODE 1000			2		180,615	3		177,674
TOTAL FOR BRONX COMMUNITY BOARD #5			2		180,615	3		177,674
TOTAL FOR PERSONAL SERVICES			2		180,615	3		177,674



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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
		499 OTHER EXPENSES - GENERAL						2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR			9,684			12,521	2,837
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		800	1		700	100-
		602 TELECOMMUNICATIONS MAINT				1		100	100
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000

1850



ADOPTED 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 FY07-06/15/07		ADOPTED BUDGET FY08			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	3,600			1-	3,600-
		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	24,721	2	7,941
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	16,780	4	24,721	2	7,941
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,310	4	24,721	2	22,589-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	24,721	22,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		24,721	22,589-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,780		24,721	7,941
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,310		24,721	22,589-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	47,310	3,959	24,721	22,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		24,721	22,589-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,780		24,721	7,941
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,310		24,721	22,589-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

MODIFIED FY07 - 06/15/07			ADOPTED 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		24,721	22,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,310		24,721	22,589-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,925	3	202,395	25,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,925	3	202,395	25,530-
FUNDING					
CITY		197,395		202,395	5,000
OTHER CATEGORICAL		30,530			30,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,925		202,395	25,530-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			2,785			2,500	285-
		170 CLEANING SUPPLIES			70			70	
		199 DATA PROCESSING SUPPLIES			600			500	100-
		SUBTOTAL FOR SUPPLYS&MATL			4,955			5,260	305
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,922			500	1,422-
		314 OFFICE FURITURE						500	500
		332 PURCH DATA PROCESSING EQUIPT			266				266-
		337 BOOKS-OTHER			400			300	100-
		SUBTOTAL FOR PROPTY&EQUIP			2,588			1,300	1,288-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,010			3,076	66
		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			2,664			3,018	354
		SUBTOTAL FOR OTHR SER&CHR			14,344			11,444	2,900-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		475				1-
		613 DATA PROCESSING EQUIPMENT	1		500	1		500	
		615 PRINTING CONTRACTS	1		13	1		500	487
		622 TEMPORARY SERVICES	1		9,161	1		16,783	7,622
		624 CLEANING SERVICES	1		2,420	1		2,400	20-
		SUBTOTAL FOR CNTRCTL SVCS	5		12,569	4		20,183	1-
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-
		TOTAL FOR BRONX COMMUNITY BOARD #6	5		34,956	4		38,887	1-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
						</			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,510	34,956	3,576	38,887	3,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		38,887	3,931

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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
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ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,510	34,956	3,576	38,887	3,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,956		38,887	3,931

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		131,140	2		9,657
		SUBTOTAL FOR F/T SALARIED	2		131,140	2		9,657
03 UNSALARIED		031 UNSALARIED			13,520			7,872
		SUBTOTAL FOR UNSALARIED			13,520			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		158,360	2		3,829
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2		158,360	2		3,829
		TOTAL FOR PERSONAL SERVICES	2		158,360	2		3,829



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,360	2	162,189	3,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,360	2	162,189	3,829

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,360	162,189	3,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,360	162,189	3,829



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		9,200		22,500	13,300
		SUBTOTAL FOR OTHR SER&CHR		24,627		30,727	6,100
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	
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	7,900	6	2,900	1-
		SUBTOTAL FOR BUDGET CODE 1000	7	39,035	6	40,206	1-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	7	39,035	6	40,206	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	39,035	6	40,206	1-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	39,035	5,227	40,206	1,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,035		40,206	1,171

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,035		40,206	1,171
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,035		40,206	1,171



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414			42,900			42,900	
		856001			10,522			4,700	5,822-
		42C							
		HEAT LIGHT & POWER							
		499			2			2	
		OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			53,424			47,602	5,822-
		SUBTOTAL FOR BUDGET CODE 4000			53,424			47,602	5,822-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			53,424			47,602	5,822-
		TOTAL FOR RENT AND ENERGY			53,424			47,602	5,822-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,522	53,424	4,700	47,602	5,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,424		47,602	5,822-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,424	47,602	5,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,424	47,602	5,822-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,360	2	162,189	3,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,360	2	162,189	3,829

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,360	162,189	3,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,360	162,189	3,829
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,749	92,459	9,927	87,808	4,651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,459		87,808	4,651-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,459		87,808	4,651-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,459		87,808	4,651-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,360	2	162,189	3,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,360	2	162,189	3,829
OTPS					
TOTALS FOR OPERATING BUDGET		92,459		87,808	4,651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,459		87,808	4,651-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,819	2	249,997	822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,819	2	249,997	822-
FUNDING					
CITY		250,819		249,997	822-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,819		249,997	822-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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					3,000	2		3,000	
SUBTOTAL FOR BUDGET CODE 1000					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					25,555	2		25,555	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		3,599			3,016	583-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					39,136			45,034	5,898
SUBTOTAL FOR BUDGET CODE 4000					39,136			45,034	5,898
TOTAL FOR BRONX COMMUNITY BOARD #8					39,136			45,034	5,898
TOTAL FOR RENT AND ENERGY					39,136			45,034	5,898



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,599	39,136	3,016	45,034	5,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,136		45,034	5,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,136		45,034	5,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,136		45,034	5,898



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,672	64,691	7,089	70,589	5,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,691		70,589	5,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,691		70,589	5,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,691		70,589	5,898
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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		64,691		70,589	5,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,691		70,589	5,898
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,032	2	244,930	10,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,032	2	244,930	10,898
FUNDING					
CITY		234,032		244,930	10,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,032		244,930	10,898



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		17,507-
		SUBTOTAL FOR F/T SALARIED	3		160,254	3		17,507-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,600			800-
		SUBTOTAL FOR ADD GRS PAY			1,600			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		29,007-
		TOTAL FOR BRONX COMMUNITY BOARD #9	3		172,554	3		29,007-
		TOTAL FOR PERSONAL SERVICES	3		172,554	3		29,007-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			300			500	200
	SUBTOTAL FOR SUPPLYS&MATL				1,843			6,500	4,657
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		314 OFFICE FURITURE						15,397	15,397
		315 OFFICE EQUIPMENT			8,097			15,397	7,300
	SUBTOTAL FOR PROPTY&EQUIP				8,097			32,794	24,697
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,054			4,054	
		402 TELEPHONE & OTHER COMMUNICATNS			256			2,000	1,744
		412 RENTALS OF MISC.EQUIP			5,243			6,000	757
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			3,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				10,553			15,054	4,501
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,848				1,848-
		612 OFFICE EQUIPMENT MAINTENANCE				1		2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS				1		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	



ADOPTED 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		ADOPTED 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	ADOPTED 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
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-
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ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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		4,212
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	69,212		4,212
03 UNSALARIED		031 UNSALARIED		54,513		39,575		14,938-
		SUBTOTAL FOR UNSALARIED		54,513		39,575		14,938-
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	159,837	1	168,582		8,745
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	159,837	1	168,582		8,745
		TOTAL FOR PERSONAL SERVICES	1	159,837	1	168,582		8,745



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,837	1	168,582	8,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,837	1	168,582	8,745

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,837	168,582	8,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,837	168,582	8,745



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			200			400	200
		170 CLEANING SUPPLIES						200	200
		199 DATA PROCESSING SUPPLIES						500	500
		SUBTOTAL FOR SUPPLYS&MATL			2,414			4,800	2,386
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,995			1,000	3,995-
		315 OFFICE EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			4,995			5,000	5
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			131			500	369
		SUBTOTAL FOR OTHR SER&CHR			9,562			10,763	1,201
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		500	1
		612 OFFICE EQUIPMENT MAINTENANCE	6		300	1		2,000	5-
		613 DATA PROCESSING EQUIPMENT				1		250	1
		615 PRINTING CONTRACTS	1		160	1		500	340
		624 CLEANING SERVICES	1		940	1		2,000	1,060
		684 PROF SERV COMPUTER SERVICES				1		600	600
		686 PROF SERV OTHER	2		16,687	2		4,900	11,787-
		SUBTOTAL FOR CNTRCTL SVCS	10		18,087	8		10,750	2-
		SUBTOTAL FOR BUDGET CODE 1000	10		35,058	8		31,313	2-
		TOTAL FOR BRONX COMMUNITY BOARD #10	10		35,058	8		31,313	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10		35,058	8		31,313	2-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,563	35,058	3,563	31,313	3,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,058		31,313	3,745-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,058		31,313	3,745-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,058		31,313	3,745-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		6,988			7,723	735
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					58,039			58,774	735
SUBTOTAL FOR BUDGET CODE 4000					58,039			58,774	735
TOTAL FOR BRONX COMMUNITY BOARD #10					58,039			58,774	735
TOTAL FOR RENT AND ENERGY					58,039			58,774	735



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,988	58,039	7,723	58,774	735
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,039		58,774	735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,039		58,774	735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,039		58,774	735



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,837	1	168,582	8,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,837	1	168,582	8,745

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,837	168,582	8,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,837	168,582	8,745
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,551	93,097	11,286	90,087	3,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,097		90,087	3,010-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,097		90,087	3,010-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,097		90,087	3,010-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	159,837	1	168,582	8,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,837	1	168,582	8,745
OTPS					
TOTALS FOR OPERATING BUDGET		93,097		90,087	3,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,097		90,087	3,010-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	252,934	1	258,669	5,735
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	252,934	1	258,669	5,735
FUNDING					
CITY		252,934		258,669	5,735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,934		258,669	5,735

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	
				-----	-----
				# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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	979			2,500	1,521
			170	CLEANING SUPPLIES	50			50	
			199	DATA PROCESSING SUPPLIES	800			300	500-
SUBTOTAL FOR SUPPLYS&MATL					3,150			5,008	1,858
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	3,377			4,225	848
			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					8,577			9,225	648
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1		750	
			613	DATA PROCESSING EQUIPMENT	1				1,568-
			619	SECURITY SERVICES	1	1		300	9-
			624	CLEANING SERVICES	1	1		950	50
SUBTOTAL FOR CNTRCTL SVCS					4	3		2,000	1,527-
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					4	3		17,083	643
TOTAL FOR BRONX COMMUNITY BOARD # 11					4	3		17,083	643
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	3		17,083	643

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,477	16,440	4,325	17,083	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,440		17,083	643

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		3,422			2,668	754-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					37,537			38,879	1,342
SUBTOTAL FOR BUDGET CODE 4000					37,537			38,879	1,342
TOTAL FOR BRONX COMMUNITY BOARD # 11					37,537			38,879	1,342
TOTAL FOR RENT					37,537			38,879	1,342

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,422	37,537	2,668	38,879	1,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,537		38,879	1,342

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,537	38,879	1,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,537	38,879	1,342



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,899	53,977	6,993	55,962	1,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,977		55,962	1,985

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,977		55,962	1,985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,977		55,962	1,985
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

MODIFIED FY07 - 06/15/07			ADOPTED 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		53,977		55,962	1,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,977		55,962	1,985
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	232,432	1	238,774	6,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	232,432	1	238,774	6,342
FUNDING					
CITY		232,432		238,774	6,342
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,432		238,774	6,342

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,968	3	175,153		17,185
SUBTOTAL FOR F/T SALARIED			3	157,968	3	175,153		17,185
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	171,404	3	177,404		6,000
TOTAL FOR BRONX COMMUNITY BOARD # 12			3	171,404	3	177,404		6,000
TOTAL FOR PERSONAL SERVICES			3	171,404	3	177,404		6,000



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,404	3	177,404	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,404	3	177,404	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,404	177,404	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,404	177,404	6,000



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,582			2,000	582-
		117 POSTAGE			3,634			2,500	1,134-
		199 DATA PROCESSING SUPPLIES			2,000			1,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,216			5,500	2,716-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			4,175				4,175-
		319 SECURITY EQUIPMENT			504			504	
		332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		337 BOOKS-OTHER			334			400	66
	SUBTOTAL FOR PROPTY&EQUIP				5,013			2,904	2,109-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,924			3,624	1,700
		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			4,418			4,500	82
		451 NON OVERNIGHT TRVL EXP-GENERAL			161				161-
		499 OTHER EXPENSES - GENERAL						500	500
	SUBTOTAL FOR OTHR SER&CHR				6,742			10,824	4,082
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		260	1		700	440
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,600	1		2,000	400
		615 PRINTING CONTRACTS	1		473	1		563	90
		622 TEMPORARY SERVICES	1		1,187				1,187-
	SUBTOTAL FOR CNTRCTL SVCS				4		3	3,263	1- 257-
	SUBTOTAL FOR BUDGET CODE 1000				4		3	22,491	1- 1,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12				4		3	22,491	1- 1,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4		3	22,491	1- 1,000-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,924	23,491	3,624	22,491	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,491		22,491	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,491		22,491	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,491		22,491	1,000-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,404	3	177,404	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,404	3	177,404	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,404	177,404	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,404	177,404	6,000
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,924	23,491	3,624	22,491	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,491		22,491	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,491		22,491	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,491		22,491	1,000-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	171,404	3	177,404	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,404	3	177,404	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		23,491		22,491	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,491		22,491	1,000-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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				2,500		1-		2,500-
	SUBTOTAL FOR BUDGET CODE 2000				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			112			500	388
		117 POSTAGE			1,813			175	1,638-
		199 DATA PROCESSING SUPPLIES			665			300	365-
	SUBTOTAL FOR SUPPLYS&MATL				3,554			1,939	1,615-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						682	682
		332 PURCH DATA PROCESSING EQUIPT			4,100				4,100-
		337 BOOKS-OTHER						60	60
	SUBTOTAL FOR PROPTY&EQUIP				4,100			742	3,358-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,948			3,748	800
		400 CONTRACTUAL SERVICES-GENERAL			450				450-
		402 TELEPHONE & OTHER COMMUNICATNS			220				220-
		403 OFFICE SERVICES						240	240
		412 RENTALS OF MISC.EQUIP			3,350			2,400	950-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,350	2,350

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,968			8,738	1,770
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		156	1		126	30-
		612 OFFICE EQUIPMENT MAINTENANCE				5		2,760	2,760
		624 CLEANING SERVICES	1		2,400	1		1,200	1,200-
SUBTOTAL FOR CNTRCTL SVCS			2		2,556	7		4,086	1,530
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			2		18,170	7		15,805	2,365-
TOTAL FOR QUEENS COMMUNITY BOARD #1			2		18,170	7		15,805	2,365-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		35,556	7		15,805	19,751-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,948	35,556	3,748	15,805	19,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,556		15,805	19,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY	20,269	20,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,269	20,269	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,948	55,825	3,748	36,074	19,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,825		36,074	19,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

MODIFIED FY07 - 06/15/07			ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,370	2	101,383	5,987-
SUBTOTAL FOR F/T SALARIED			2	107,370	2	101,383	5,987-
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		21,029		36,151	15,122
SUBTOTAL FOR UNSALARIED				21,029		36,151	15,122
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		31,747		29,991	1,756-
SUBTOTAL FOR AMT TO SCHED				31,747		29,991	1,756-
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			7,190			7,496	306
		101 PRINTING SUPPLIES			327			300	27-
		117 POSTAGE			5,854			5,000	854-
		199 DATA PROCESSING SUPPLIES						250	250
SUBTOTAL FOR SUPPLYS&MATL					13,371			14,046	675
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						400	400
		314 OFFICE FURITURE						500	500
		315 OFFICE EQUIPMENT			500			1,000	500
		332 PURCH DATA PROCESSING EQUIPT			5,500			750	4,750-
		337 BOOKS-OTHER			285			500	215
SUBTOTAL FOR PROPTY&EQUIP					6,285			3,150	3,135-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,675	454
		400 CONTRACTUAL SERVICES-GENERAL			1,512			1,462	50-
		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			2,100			2,000	100-
SUBTOTAL FOR OTHR SER&CHR					7,638			7,792	154
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		1,713	1		1,890	177
SUBTOTAL FOR CNTRCTL SVCS					8		4	7,365	4- 73-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			17			17	
SUBTOTAL FOR FXD MIS CHGS								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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	34,749	3,675	32,370	2,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,749		32,370	2,379-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	89,527	3,675	87,298	2,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,527		87,298	2,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

MODIFIED FY07 - 06/15/07			ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,106	3	153,375		19,731-
		SUBTOTAL FOR F/T SALARIED	3	173,106	3	153,375		19,731-
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		3,571				3,571-
		053 AMOUNT TO BE SCHEDULED-PS				4,092		4,092
		SUBTOTAL FOR AMT TO SCHED		3,571		4,092		521
		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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			2,563			1,957	606-
		117 POSTAGE			2,899			799	2,100-
		199 DATA PROCESSING SUPPLIES						100	100
		SUBTOTAL FOR SUPPLYS&MATL			5,862			3,256	2,606-
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			1,956			2,616	660
		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			7,404			9,989	2,585
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				1		130	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	265
		684 PROF SERV COMPUTER SERVICES		1	1,300		1	600	700-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,952		4	2,607	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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,356	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,356	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY07 - 06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,118	4	171,240	1	3,122
		SUBTOTAL FOR F/T SALARIED	3	168,118	4	171,240	1	3,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45				45-
		SUBTOTAL FOR AMT TO SCHED		45				45-
		SUBTOTAL FOR BUDGET CODE 1000	3	168,963	4	172,040	1	3,077
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	168,963	4	172,040	1	3,077
		TOTAL FOR PERSONAL SERVICES	3	168,963	4	172,040	1	3,077



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,963	4	172,040	3,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,963	4	172,040	3,077

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,963	172,040	3,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,963	172,040	3,077

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	46,343-153,151	1	66,000
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	174,899

POSITION SCHEDULE FOR U/A 001					4	174,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,962			4,000	38
		117 POSTAGE			170				170-
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
SUBTOTAL FOR SUPPLYS&MATL					5,632			5,500	132-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			98				98-
		314 OFFICE FURITURE			566			2,000	1,434
		315 OFFICE EQUIPMENT						321	321
		319 SECURITY EQUIPMENT						1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT			3,112				3,112-
		337 BOOKS-OTHER			100				100-
SUBTOTAL FOR PROPTY&EQUIP					3,876			3,521	355-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,850			3,634	784
		400 CONTRACTUAL SERVICES-GENERAL			2,690			2,200	490-
		402 TELEPHONE & OTHER COMMUNICATNS			515			550	35
		412 RENTALS OF MISC.EQUIP			5,073			4,300	773-
SUBTOTAL FOR OTHR SER&CHR					11,128			10,684	444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		300	1		300	
		612 OFFICE EQUIPMENT MAINTENANCE	3		876	1		600	2-
		613 DATA PROCESSING EQUIPMENT	1		112	1		250	138
		615 PRINTING CONTRACTS	1		232	1		400	168
		624 CLEANING SERVICES	1		2,436	1		2,600	164
		684 PROF SERV COMPUTER SERVICES	1		600	1		4,000	3,400
		686 PROF SERV OTHER	1		740				740-
SUBTOTAL FOR CNTRCTL SVCS					9	5,296	6	8,150	3-
SUBTOTAL FOR BUDGET CODE 1000					9	25,932	6	27,855	3-
TOTAL FOR QUEENS COMMUNITY BOARD #4					9	25,932	6	27,855	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES					9	25,932	6	27,855	3-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,850	25,932	3,634	27,855	1,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,932		27,855	1,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,932	27,855	1,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,932	27,855	1,923
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	29,308			32,265	2,957
	856001	42C	HEAT LIGHT & POWER		1,406			1,363	43-
			499	OTHER EXPENSES - GENERAL	3			3	
SUBTOTAL FOR OTHR SER&CHR					34,717			37,631	2,914
SUBTOTAL FOR BUDGET CODE 4000					34,717			37,631	2,914
TOTAL FOR QUEENS COMMUNITY BOARD #4					34,717			37,631	2,914
TOTAL FOR RENT AND ENERGY					34,717			37,631	2,914



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406	34,717	1,363	37,631	2,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,717		37,631	2,914

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,717	37,631	2,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,717	37,631	2,914



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,963	4	172,040	3,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,963	4	172,040	3,077

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,963	172,040	3,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,963	172,040	3,077
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,256	60,649	4,997	65,486	4,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,649		65,486	4,837

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,649	65,486	4,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,649	65,486	4,837
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,963	4	172,040	3,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,963	4	172,040	3,077
OTPS					
TOTALS FOR OPERATING BUDGET		60,649		65,486	4,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,649		65,486	4,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,612	4	237,526	7,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,612	4	237,526	7,914
FUNDING					
CITY		229,612		237,526	7,914
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,612		237,526	7,914

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,366	3	133,687		4,321
		SUBTOTAL FOR F/T SALARIED	3	129,366	3	133,687		4,321
03 UNSALARIED		031 UNSALARIED		20,354		21,233		879
		SUBTOTAL FOR UNSALARIED		20,354		21,233		879
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				3,575		3,575
		SUBTOTAL FOR AMT TO SCHED				3,575		3,575
		SUBTOTAL FOR BUDGET CODE 1000	3	150,520	3	159,295		8,775
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	150,520	3	159,295		8,775
		TOTAL FOR PERSONAL SERVICES	3	150,520	3	159,295		8,775



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,520	3	159,295	8,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,520	3	159,295	8,775

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,520	159,295	8,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,520	159,295	8,775



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			4,839			1,425	3,414-
		117 POSTAGE			1,332			2,332	1,000
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			850			800	50-
SUBTOTAL FOR SUPPLYS&MATL					7,921			5,457	2,464-
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			2,916			3,092	176
		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					5,402			6,003	601
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		587	1		500	87-
		608 MAINT & REP GENERAL	1		160				160-
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,424	1		1,500	1-76
		615 PRINTING CONTRACTS	1		710	1		500	210-
		624 CLEANING SERVICES	1		1,620	1		1,800	180
		684 PROF SERV COMPUTER SERVICES	1		1,001	1		1,000	1-
		686 PROF SERV OTHER	2		24,900	1		22,190	1-2,710-
SUBTOTAL FOR CNTRCTL SVCS					9	6		27,490	3-2,912-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS								500	
SUBTOTAL FOR BUDGET CODE 1000				9	44,375	6		40,600	3-3,775-
TOTAL FOR QUEENS COMMUNITY BOARD #5				9	44,375	6		40,600	3-3,775-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	44,375	6		40,600	3-3,775-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,716	44,375	3,892	40,600	3,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,375		40,600	3,775-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,375		40,600	3,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,375		40,600	3,775-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			22,950			568
	856001	42C HEAT LIGHT & POWER			3,212			224
		499 OTHER EXPENSES - GENERAL			2			2
SUBTOTAL FOR OTHR SER&CHR					26,164			792
SUBTOTAL FOR BUDGET CODE 4000					26,164			792
TOTAL FOR QUEENS COMMUNITY BOARD #5					26,164			792
TOTAL FOR RENT AND ENERGY					26,164			792



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,212	26,164	3,436	26,956	792
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,164		26,956	792

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,164	26,956	792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,164	26,956	792



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,520	3	159,295	8,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,520	3	159,295	8,775

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,520	159,295	8,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,520	159,295	8,775
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,928	70,539	7,328	67,556	2,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,539		67,556	2,983-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,539		67,556	2,983-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,539		67,556	2,983-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,520	3	159,295	8,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,520	3	159,295	8,775
OTPS					
TOTALS FOR OPERATING BUDGET		70,539		67,556	2,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,539		67,556	2,983-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,059	3	226,851	5,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,059	3	226,851	5,792
FUNDING					
CITY		221,059		226,851	5,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,059		226,851	5,792

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,884		9,834		5,950
		101 PRINTING SUPPLIES			235		500		265
		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			1,395		1,500		105
		SUBTOTAL FOR SUPPLYS&MATL			8,448		19,034		10,586
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			500		2,000		1,500
		337 BOOKS-OTHER			100		150		50
		SUBTOTAL FOR PROPTY&EQUIP			2,820		6,150		3,330
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,933		2,617		684
		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		
		SUBTOTAL FOR OTHR SER&CHR			6,519		7,017		498
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	5,000	1	500		4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4	7,500	4	6,300		1,200-
		SUBTOTAL FOR BUDGET CODE 1000		4	25,287	4	38,501		13,214
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	25,287	4	38,501		13,214
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,287	4	38,501		13,214



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933	25,287	2,617	38,501	13,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,287		38,501	13,214

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					
TOTAL		25,287		38,501	13,214



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		4,904			5,920	1,016
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					42,805			43,878	1,073
SUBTOTAL FOR BUDGET CODE 4000					42,805			43,878	1,073
TOTAL FOR QUEENS COMMUNITY BOARD #6					42,805			43,878	1,073
TOTAL FOR RENT AND ENERGY					42,805			43,878	1,073



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,904	42,805	5,920	43,878	1,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,805		43,878	1,073

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,805	43,878	1,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,805	43,878	1,073



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,837	68,092	8,537	82,379	14,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,092		82,379	14,287

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,092		82,379	14,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,092		82,379	14,287
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

MODIFIED FY07 - 06/15/07			ADOPTED 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		68,092		82,379	14,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,092		82,379	14,287
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,700	3	243,773	1,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,700	3	243,773	1,073
FUNDING					
CITY		242,700		243,773	1,073
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,700		243,773	1,073

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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	
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



ADOPTED 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		ADOPTED 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		ADOPTED 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
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		4,390			4,624	234
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					69,638			70,209	571
SUBTOTAL FOR BUDGET CODE 4000					69,638			70,209	571
TOTAL FOR QUEENS COMMUNITY BOARD #7					69,638			70,209	571
TOTAL FOR RENT					69,638			70,209	571



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,390	69,638	4,624	70,209	571
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,638		70,209	571

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,638		70,209	571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,638		70,209	571



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,009	90,007	7,243	93,532	3,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,007		93,532	3,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,007		93,532	3,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,007		93,532	3,525
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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		90,007		93,532	3,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,007		93,532	3,525
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,533	3	270,104	5,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,533	3	270,104	5,571
FUNDING					
CITY		264,533		270,104	5,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,533		270,104	5,571



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	133,344	4	156,266		22,922
SUBTOTAL FOR F/T SALARIED			4	133,344	4	156,266		22,922
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						
		053 AMOUNT TO BE SCHEDULED-PS				23,629		23,629
SUBTOTAL FOR AMT TO SCHED						23,629		23,629
SUBTOTAL FOR BUDGET CODE 1000			4	141,494	4	179,895		38,401
TOTAL FOR QUEENS COMMUNITY BOARD #8			4	141,494	4	179,895		38,401
TOTAL FOR PERSONAL SERVICES			4	141,494	4	179,895		38,401



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	141,494	4	179,895	38,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	141,494	4	179,895	38,401

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	141,494	179,895	38,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,494	179,895	38,401

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 438	56086	46,343-153,151	1	56,000	
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	37,131	
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	27,194	
1150	COMMUNITY SERVICE AIDE	D 438	52406	25,309- 26,434	1	31,505	
	SUBTOTAL FOR OBJECT 001					4	151,830

POSITION SCHEDULE FOR U/A 001						4	151,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001						4	151,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,067			9,330	3,263
		101 PRINTING SUPPLIES			389			500	111
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			9,998				9,998-
		SUBTOTAL FOR SUPPLYS&MATL			16,454			9,830	6,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,478				18,478-
		302 TELECOMMUNICATIONS EQUIPMENT			149			150	1
		314 OFFICE FURITURE			710				710-
		332 PURCH DATA PROCESSING EQUIPT			6,355			150	6,205-
		337 BOOKS-OTHER			531			30	501-
		SUBTOTAL FOR PROPTY&EQUIP			26,223			330	25,893-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,065			2,705	640
		400 CONTRACTUAL SERVICES-GENERAL			1,775			1,375	400-
		402 TELEPHONE & OTHER COMMUNICATNS			225			215	10-
		412 RENTALS OF MISC.EQUIP			895			900	5
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,700	300-
		SUBTOTAL FOR OTHR SER&CHR			6,960			6,895	65-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		600	1
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,125	1		1,125	600
		615 PRINTING CONTRACTS	1		230	1		450	220
		624 CLEANING SERVICES	1		600				600-
		671 TRAINING PRGM CITY EMPLOYEES	1		924				924-
		684 PROF SERV COMPUTER SERVICES	1		255	1		170	85-
		686 PROF SERV OTHER	1		30				30-
		SUBTOTAL FOR CNTRCTL SVCS	6		3,164	4		2,345	819-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600			600	
		SUBTOTAL FOR FXD MIS CHGS			600			600	
		SUBTOTAL FOR BUDGET CODE 1000	6		53,401	4		20,000	33,401-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	6		53,401	4		20,000	33,401-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
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ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,065	53,401	2,705	20,000	33,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,401		20,000	33,401-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,401		20,000	33,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,401		20,000	33,401-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	5,113			5,836	723
		499	OTHER EXPENSES - GENERAL		2			2	
	SUBTOTAL FOR OTHR SER&CHR				62,293			65,358	3,065
	SUBTOTAL FOR BUDGET CODE 4000				62,293			65,358	3,065
	TOTAL FOR QUEENS COMMUNITY BOARD #8				62,293			65,358	3,065
TOTAL FOR RENT					62,293			65,358	3,065



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,113	62,293	5,836	65,358	3,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,293		65,358	3,065

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,293	65,358	3,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,293	65,358	3,065



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	141,494	4	179,895	38,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	141,494	4	179,895	38,401

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	141,494	179,895	38,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,494	179,895	38,401
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,178	115,694	8,541	85,358	30,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,694		85,358	30,336-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,694		85,358	30,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,694		85,358	30,336-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 141,494	4 179,895		38,401
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 141,494	4 179,895		38,401
OTPS				
TOTALS FOR OPERATING BUDGET	115,694	85,358		30,336-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	115,694	85,358		30,336-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 257,188	4 265,253		8,065
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 257,188	4 265,253		8,065
FUNDING				
CITY	257,188	265,253		8,065
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	257,188	265,253		8,065

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	153,122	3	157,021		3,899
		SUBTOTAL FOR F/T SALARIED	3	153,122	3	157,021		3,899
02 OTH SALARIED		021 PART-TIME POSITIONS		2,514				2,514-
		SUBTOTAL FOR OTH SALARIED		2,514				2,514-
03 UNSALARIED		031 UNSALARIED		931				931-
		SUBTOTAL FOR UNSALARIED		931				931-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,865				8,865-
		053 AMOUNT TO BE SCHEDULED-PS		10,368				10,368-
		SUBTOTAL FOR AMT TO SCHED		19,233				19,233-
		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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			3,437			4,000	563
		199 DATA PROCESSING SUPPLIES			534				534-
SUBTOTAL FOR SUPPLYS&MATL					7,684			8,050	366
30 PROPTY&EQUIP		337 BOOKS-OTHER			200				200-
SUBTOTAL FOR PROPTY&EQUIP					200				200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,650			3,615	965
		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					8,311			32,094	23,783
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		370				370-
		624 CLEANING SERVICES	1		630	1		630	
		684 PROF SERV COMPUTER SERVICES	1		1,100	1		1,300	200
SUBTOTAL FOR CNTRCTL SVCS					3		2	1,930	170-
SUBTOTAL FOR BUDGET CODE 1000					3	18,295	2	42,074	23,779
TOTAL FOR QUEENS COMMUNITY BOARD #9					3	18,295	2	42,074	23,779
TOTAL FOR OTHER THAN PERSONAL SERVICES					3	18,295	2	42,074	23,779



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,650	18,295	3,615	42,074	23,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,295		42,074	23,779

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,650	18,295	3,615	42,074	23,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,295		42,074	23,779

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

MODIFIED FY07 - 06/15/07			ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		129,046	3		132,416	3,370
SUBTOTAL FOR F/T SALARIED			3		129,046	3		132,416	3,370
02 OTH SALARIED		021 PART-TIME POSITIONS						29,773	29,773
SUBTOTAL FOR OTH SALARIED								29,773	29,773
03 UNSALARIED		031 UNSALARIED			17,027				17,027-
SUBTOTAL FOR UNSALARIED					17,027				17,027-
SUBTOTAL FOR BUDGET CODE 1000			3		146,073	3		162,189	16,116
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3		146,073	3		162,189	16,116
TOTAL FOR PERSONAL SERVICES			3		146,073	3		162,189	16,116



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,073	3	162,189	16,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,073	3	162,189	16,116

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	146,073	162,189	16,116
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,073	162,189	16,116



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,244			20,328	2,084
		110 FOOD & FORAGE SUPPLIES						200	200
		117 POSTAGE			14,515			3,500	11,015-
		199 DATA PROCESSING SUPPLIES			2,865			3,000	135
		SUBTOTAL FOR SUPPLYS&MATL			35,624			27,028	8,596-
30 PROPTY&EQUIP		314 OFFICE FURITURE			972				972-
		315 OFFICE EQUIPMENT						900	900
		332 PURCH DATA PROCESSING EQUIPT			3,674				3,674-
		337 BOOKS-OTHER			1,066			600	466-
		SUBTOTAL FOR PROPTY&EQUIP			5,712			1,500	4,212-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,204			2,864	660
		400 CONTRACTUAL SERVICES-GENERAL			750			750	
		451 NON OVERNIGHT TRVL EXP-GENERAL			210			200	10-
		SUBTOTAL FOR OTHR SER&CHR			3,164			3,814	650
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,095	1		1,500	405
		612 OFFICE EQUIPMENT MAINTENANCE	2		969	1		1,350	381
		615 PRINTING CONTRACTS	1		669	1		250	419-
		624 CLEANING SERVICES	1		264	1		264	
		684 PROF SERV COMPUTER SERVICES	1		1,325	1		2,000	675
		SUBTOTAL FOR CNTRCTL SVCS	6		4,322	5		5,364	1,042
		SUBTOTAL FOR BUDGET CODE 1000	6		48,822	5		37,706	11,116-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6		48,822	5		37,706	11,116-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		48,822	5		37,706	11,116-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,204	48,822	2,864	37,706	11,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,822		37,706	11,116-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,822	37,706	11,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,822	37,706	11,116-
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		8,853			1,218	7,635-
		423	HEAT LIGHT & POWER		4,200			4,200	
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					44,795			37,160	7,635-
SUBTOTAL FOR BUDGET CODE 4000					44,795			37,160	7,635-
TOTAL FOR QUEENS COMMUNITY BOARD # 10					44,795			37,160	7,635-
TOTAL FOR RENT					44,795			37,160	7,635-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,853	44,795	1,218	37,160	7,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,795		37,160	7,635-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,795		37,160	7,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,795		37,160	7,635-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,073	3	162,189	16,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,073	3	162,189	16,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		146,073		162,189	16,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,073		162,189	16,116
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,057	93,617	4,082	74,866	18,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,617		74,866	18,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,617		74,866	18,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,617		74,866	18,751-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	146,073	3	162,189	16,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,073	3	162,189	16,116
OTPS					
TOTALS FOR OPERATING BUDGET		93,617		74,866	18,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,617		74,866	18,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,690	3	237,055	2,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,690	3	237,055	2,635-
FUNDING					
CITY		239,690		237,055	2,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,690		237,055	2,635-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			3,837			3,000	837-
		199 DATA PROCESSING SUPPLIES			500			500	
SUBTOTAL FOR SUPPLYS&MATL					6,814			6,800	14-
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			2,300			3,237	937
		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			1,000			500	500-
SUBTOTAL FOR OTHR SER&CHR					10,810			11,337	527
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		5	4,700	140-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
SUBTOTAL FOR FXD MIS CHGS								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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,300	26,544	3,237	28,722	2,178
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,544		28,722	2,178

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		10,066			5,201	4,865-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					58,000			46,172	11,828-
SUBTOTAL FOR BUDGET CODE 4000					58,000			46,172	11,828-
TOTAL FOR QUEENS COMMUNITY BOARD # 11					58,000			46,172	11,828-
TOTAL FOR RENT					58,000			46,172	11,828-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,066	58,000	5,201	46,172	11,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,000		46,172	11,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,000		46,172	11,828-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,000		46,172	11,828-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,366	84,544	8,438	74,894	9,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,544		74,894	9,650-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,544		74,894	9,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,544		74,894	9,650-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

MODIFIED FY07 - 06/15/07			ADOPTED 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		84,544		74,894	9,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,544		74,894	9,650-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,895	3	246,067	6,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,895	3	246,067	6,828-
FUNDING					
CITY		252,895		246,067	6,828-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,895		246,067	6,828-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,313	4	141,933	3,620
SUBTOTAL FOR F/T SALARIED			4	138,313	4	141,933	3,620
02 OTH SALARIED		021 PART-TIME POSITIONS		13,349		13,882	533
SUBTOTAL FOR OTH SALARIED				13,349		13,882	533
03 UNSALARIED		031 UNSALARIED		250			250-
SUBTOTAL FOR UNSALARIED				250			250-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			4	151,912	4	155,815	3,903
TOTAL FOR QUEENS COMMUNITY BOARD # 12			4	151,912	4	155,815	3,903
TOTAL FOR PERSONAL SERVICES			4	151,912	4	155,815	3,903



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,912	4	155,815	3,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,912	4	155,815	3,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,912	155,815	3,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,912	155,815	3,903



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,542			5,000	9,542-
		110 FOOD & FORAGE SUPPLIES			336				336-
		117 POSTAGE			8,786			5,000	3,786-
		199 DATA PROCESSING SUPPLIES						2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					23,664			12,000	11,664-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			817				817-
		314 OFFICE FURITURE						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			5,032			2,000	3,032-
SUBTOTAL FOR PROPTY&EQUIP					5,849			3,000	2,849-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,508			3,097	589
		400 CONTRACTUAL SERVICES-GENERAL			1,744			2,750	1,006
		402 TELEPHONE & OTHER COMMUNICATNS			60			600	540
		412 RENTALS OF MISC.EQUIP			3,967			6,000	2,033
		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					8,567			24,060	15,493
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		615 PRINTING CONTRACTS	1		343	1		1,000	657
		624 CLEANING SERVICES	1		3,260	1		3,020	240-
SUBTOTAL FOR CNTRCTL SVCS					4,603	3		5,020	417
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			300				300-
SUBTOTAL FOR FXD MIS CHGS					300				300-
SUBTOTAL FOR BUDGET CODE 1000					42,983	3		44,080	1,097
TOTAL FOR QUEENS COMMUNITY BOARD # 12					42,983	3		44,080	1,097
TOTAL FOR OTHER THAN PERSONAL SERVICES					42,983	3		44,080	1,097



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	42,983	3,097	44,080	1,097
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,983		44,080	1,097

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,983		44,080	1,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,983		44,080	1,097



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		9,540			4,726	4,814-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					32,542			28,477	4,065-
SUBTOTAL FOR BUDGET CODE 4000					32,542			28,477	4,065-
TOTAL FOR QUEENS COMMUNITY BOARD # 12					32,542			28,477	4,065-
TOTAL FOR RENT AND ENERGY					32,542			28,477	4,065-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,540	32,542	4,726	28,477	4,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,542		28,477	4,065-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,542	28,477	4,065-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,542	28,477	4,065-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,912	4	155,815	3,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,912	4	155,815	3,903

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,912		155,815	3,903
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,912		155,815	3,903
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,048	75,525	7,823	72,557	2,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,525		72,557	2,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,525		72,557	2,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,525		72,557	2,968-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 151,912	4 155,815		3,903
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 151,912	4 155,815		3,903
OTPS				
TOTALS FOR OPERATING BUDGET	75,525	72,557		2,968-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	75,525	72,557		2,968-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 227,437	4 228,372		935
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 227,437	4 228,372		935
FUNDING				
CITY	227,437	228,372		935
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	227,437	228,372		935



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		2,765
		SUBTOTAL FOR F/T SALARIED	3		143,269	3		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		9,540-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3		156,374	3		9,540-
TOTAL FOR PERSONAL SERVICES			3		156,374	3		9,540-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	44,732
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	32,797
SUBTOTAL FOR OBJECT 001					3	149,539

POSITION SCHEDULE FOR U/A 001					3	149,539
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	149,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,000	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		619 SECURITY SERVICES				1		400	400
		624 CLEANING SERVICES	2		3,420	1		2,800	620-
SUBTOTAL FOR CNTRCTL SVCS					3			4,200	220-
SUBTOTAL FOR BUDGET CODE 1000					3			53,061	14,540
TOTAL FOR QUEENS COMMUNITY BOARD #13					3			53,061	14,540



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED 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	ADOPTED 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
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000	
			414	RENTALS - LAND BLDGS & STRUCTS	61,763			78,924	17,161
	856001	42C	HEAT LIGHT & POWER		5,712			7,506	1,794
			499	OTHER EXPENSES - GENERAL	2			2	
SUBTOTAL FOR OTHR SER&CHR					71,477			90,432	18,955
SUBTOTAL FOR BUDGET CODE 4000					71,477			90,432	18,955
TOTAL FOR QUEENS COMMUNITY BOARD #13					71,477			90,432	18,955
TOTAL FOR RENT					71,477			90,432	18,955



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,712	71,477	7,506	90,432	18,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,477		90,432	18,955

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,477	90,432	18,955
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,477	90,432	18,955



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,257	109,998	11,051	143,493	33,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,998		143,493	33,495

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,998		143,493	33,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,998		143,493	33,495
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

MODIFIED FY07 - 06/15/07			ADOPTED 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		109,998		143,493	33,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,998		143,493	33,495
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,372	3	290,327	23,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,372	3	290,327	23,955
FUNDING					
CITY		266,372		290,327	23,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,372		290,327	23,955



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		149,767	2		148,581
		SUBTOTAL FOR F/T SALARIED	3		149,767	2		148,581
02 OTH SALARIED		021 PART-TIME POSITIONS			13,500			
		SUBTOTAL FOR OTH SALARIED			13,500			
03 UNSALARIED		031 UNSALARIED						13,829
		SUBTOTAL FOR UNSALARIED						13,829
		SUBTOTAL FOR BUDGET CODE 1000	3		163,267	2		162,410
		TOTAL FOR QUEENS COMMUNITY BOARD #14	3		163,267	2		162,410
TOTAL FOR PERSONAL SERVICES								
			3		163,267	2		162,410



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,267	2	162,410	857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,267	2	162,410	857-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,267	162,410	857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,267	162,410	857-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			14,258			12,261	1,997-
		101 PRINTING SUPPLIES						2,000	2,000
		110 FOOD & FORAGE SUPPLIES			69			2,167	2,098
		117 POSTAGE			4,000			8,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL			18,327			24,428	6,101
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			3,948				3,948-
		337 BOOKS-OTHER			278			900	622
		SUBTOTAL FOR PROPTY&EQUIP			4,226			900	3,326-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,191			3,959	768
		400 CONTRACTUAL SERVICES-GENERAL			100				100-
		402 TELEPHONE & OTHER COMMUNICATNS			2,100			2,500	400
		412 RENTALS OF MISC.EQUIP			1,964			2,000	36
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			1,000	200
		499 OTHER EXPENSES - GENERAL						1,698	1,698
		SUBTOTAL FOR OTHR SER&CHR			8,155			11,157	3,002
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		420	1		500	80
		SUBTOTAL FOR CNTRCTL SVCS	1		420	1		500	80
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
SUBTOTAL FOR BUDGET CODE 1000			1		31,628	1		37,485	5,857
TOTAL FOR QUEENS COMMUNITY BOARD #14			1		31,628	1		37,485	5,857
TOTAL FOR OTHER THAN PERSONAL SERVICES			1		31,628	1		37,485	5,857



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,191	31,628	3,959	37,485	5,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,628		37,485	5,857

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,628		37,485	5,857
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,628		37,485	5,857



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,000			19,000	
	856001	42C	HEAT LIGHT & POWER		4,861			2,473	2,388-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					23,863			21,475	2,388-
SUBTOTAL FOR BUDGET CODE 4000					23,863			21,475	2,388-
TOTAL FOR QUEENS COMMUNITY BOARD #14					23,863			21,475	2,388-
TOTAL FOR RENT AND ENERGY					23,863			21,475	2,388-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,861	23,863	2,473	21,475	2,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,863		21,475	2,388-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,863	21,475	2,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,863	21,475	2,388-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,267	2	162,410	857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,267	2	162,410	857-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,267	162,410	857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,267	162,410	857-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,052	55,491	6,432	58,960	3,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,491		58,960	3,469

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,491		58,960	3,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,491		58,960	3,469
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,267	2	162,410	857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,267	2	162,410	857-
OTPS					
TOTALS FOR OPERATING BUDGET		55,491		58,960	3,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,491		58,960	3,469
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,758	2	221,370	2,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,758	2	221,370	2,612
FUNDING					
CITY		218,758		221,370	2,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,758		221,370	2,612



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		165,300	3		11,451
		SUBTOTAL FOR F/T SALARIED	3		165,300	3		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		2,251
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3		174,500	3		2,251
TOTAL FOR PERSONAL SERVICES			3		174,500	3		2,251



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			1,370			4,224	2,854
		101 PRINTING SUPPLIES			1,001			100	901-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			173			300	127
		106 MOTOR VEHICLE FUEL			425			350	75-
		117 POSTAGE			4,660			2,500	2,160-
		169 MAINTENANCE SUPPLIES						250	250
		170 CLEANING SUPPLIES			141				141-
		199 DATA PROCESSING SUPPLIES			260			708	448
SUBTOTAL FOR SUPPLYS&MATL					8,630			9,032	402
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			2,310			2,976	666
		402 TELEPHONE & OTHER COMMUNICATNS			859			500	359-
		412 RENTALS OF MISC.EQUIP			2,360			2,426	66
		431 LEASING OF MISC EQUIP			300			528	228
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,783			2,900	1,117
SUBTOTAL FOR OTHR SER&CHR					7,612			9,330	1,718
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		566	1		351	215-
		608 MAINT & REP GENERAL				1		174	174
		612 OFFICE EQUIPMENT MAINTENANCE				1		50	50
		613 DATA PROCESSING EQUIPMENT				2		50	50
		622 TEMPORARY SERVICES	1		344	1		250	94-
		624 CLEANING SERVICES	1		2,210	1		2,100	110-
SUBTOTAL FOR CNTRCTL SVCS					3		7	2,975	145-
SUBTOTAL FOR BUDGET CODE 1000					3		7	23,144	2,748
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					3		7	23,144	2,748



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,910	20,396	3,576	23,144	2,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,396		23,144	2,748

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		6,108			6,584	476
		499	OTHER EXPENSES - GENERAL		2			3	1
SUBTOTAL FOR OTHR SER&CHR					56,423			56,900	477
SUBTOTAL FOR BUDGET CODE 4000					56,423			56,900	477
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					56,423			56,900	477
TOTAL FOR RENT AND ENERGY					56,423			56,900	477



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,108	56,423	6,584	56,900	477
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,423		56,900	477

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,423	56,900	477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,423	56,900	477



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,018	76,819	10,160	80,044	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,819		80,044	3,225

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,819	80,044	3,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,819	80,044	3,225
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
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		76,819		80,044	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,819		80,044	3,225
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,319	3	256,795	5,476
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,319	3	256,795	5,476
FUNDING					
CITY		251,319		256,795	5,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,319		256,795	5,476



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		12,500
SUBTOTAL FOR F/T SALARIED			3		152,060	3		12,500
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			6,932			280
SUBTOTAL FOR ADD GRS PAY					6,932			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		3,580
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3		168,192	3		3,580
TOTAL FOR PERSONAL SERVICES			3		168,192	3		3,580



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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					5,517	5		6,900	1,383
SUBTOTAL FOR BUDGET CODE 1000					5			28,123	1,420
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					5			28,123	1,420
TOTAL FOR OTHER THAN PERSONAL SERVICES					5			28,123	1,420



ADOPTED 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		ADOPTED 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		ADOPTED 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					
TOTAL		26,703		28,123	1,420



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
				#	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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED 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	ADOPTED 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
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			5,551			4,996	555-
			499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR						32,617			36,223	3,606
SUBTOTAL FOR BUDGET CODE 4000						32,617			36,223	3,606
TOTAL FOR BROOKLYN COMMUNITY BOARD #3						32,617			36,223	3,606
TOTAL FOR RENT AND ENERGY						32,617			36,223	3,606



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,551	32,617	4,996	36,223	3,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,617		36,223	3,606

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,617	36,223	3,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,617	36,223	3,606



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,992	107,283	9,437	114,150	6,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,283		114,150	6,867

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,283		114,150	6,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,283		114,150	6,867
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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		107,283		114,150	6,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,283		114,150	6,867
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	227,512	3	236,118	8,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,512	3	236,118	8,606
FUNDING					
CITY		227,512		236,118	8,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,512		236,118	8,606

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
			#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		112,900	3		25,667
SUBTOTAL FOR F/T SALARIED			2		112,900	3		25,667
03 UNSALARIED		031 UNSALARIED			32,188			24,021-
SUBTOTAL FOR UNSALARIED					32,188			24,021-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						800
SUBTOTAL FOR ADD GRS PAY								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
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			2		163,822	3		147,534
TOTAL FOR PERSONAL SERVICES			2		163,822	3		147,534



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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			5,072			2,454	2,618-
		101 PRINTING SUPPLIES			400			400	
		117 POSTAGE			1,654			4,325	2,671
		169 MAINTENANCE SUPPLIES			160				160-
		170 CLEANING SUPPLIES			949			269	680-
		199 DATA PROCESSING SUPPLIES			300				300-
SUBTOTAL FOR SUPPLYS&MATL					8,535			7,448	1,087-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			250			250	
		302 TELECOMMUNICATIONS EQUIPMENT			241			675	434
		315 OFFICE EQUIPMENT			5,694			6,000	306
		332 PURCH DATA PROCESSING EQUIPT			306				306-
		337 BOOKS-OTHER			564			684	120
SUBTOTAL FOR PROPTY&EQUIP					7,055			7,609	554
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,335			2,953	618
		402 TELEPHONE & OTHER COMMUNICATNS			506			506	
		403 OFFICE SERVICES			1,214			1,614	400
		412 RENTALS OF MISC.EQUIP			2,950			3,330	380
		427 DATA PROCESSING SERVICES			225			225	
		431 LEASING OF MISC EQUIP			1,735			1,735	
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,734			3,300	434-
		499 OTHER EXPENSES - GENERAL						21,288	21,288
SUBTOTAL FOR OTHR SER&CHR					12,699			34,951	22,252
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			2,353	431-
SUBTOTAL FOR BUDGET CODE 1000					4			52,361	21,288
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					4			52,361	21,288
TOTAL FOR OTHER THAN PERSONAL SERVICES					4			52,361	21,288



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,335	31,073	2,953	52,361	21,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,073		52,361	21,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,335	72,815	2,953	94,273	21,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,815		94,273	21,458

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

MODIFIED FY07 - 06/15/07			ADOPTED 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

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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			2,526			1,000		1,526-
		101 PRINTING SUPPLIES			32			500		468
		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			660			1,000		340
SUBTOTAL FOR SUPPLYS&MATL					8,743			6,800		1,943-
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			453					453-
		337 BOOKS-OTHER			1,000			1,200		200
SUBTOTAL FOR PROPTY&EQUIP					4,478			6,104		1,626
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,504			3,882		378
		403 OFFICE SERVICES			286					286-
		412 RENTALS OF MISC.EQUIP			3,215			5,000		1,785
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			400		100-
SUBTOTAL FOR OTHR SER&CHR					7,505			9,282		1,777
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		800	1		300		500-
		624 CLEANING SERVICES				1		600	1	600
		676 MAINT & OPER OF INFRASTRUCTURE	1		660				1-	660-
SUBTOTAL FOR CNTRCTL SVCS			2		1,460	2		900		560-
SUBTOTAL FOR BUDGET CODE 1000			2		22,186	2		23,086		900
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2		22,186	2		23,086		900
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		22,186	2		23,086		900



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,504	22,186	4,882	23,086	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		23,086	900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,504	22,186	4,882	23,086	900
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,186		23,086	900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

MODIFIED FY07 - 06/15/07			ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		170,197	3		174,363	4,166
SUBTOTAL FOR F/T SALARIED			3		170,197	3		174,363	4,166
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			13,500				13,500-
SUBTOTAL FOR AMT TO SCHED					13,500				13,500-
SUBTOTAL FOR BUDGET CODE 1000			3		183,697	3		190,006	6,309
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3		183,697	3		190,006	6,309
TOTAL FOR PERSONAL SERVICES			3		183,697	3		190,006	6,309



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,697	3	190,006	6,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,697	3	190,006	6,309

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,697	190,006	6,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,697	190,006	6,309



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			829			1,027	198
		117 POSTAGE			1,485			1,000	485-
		199 DATA PROCESSING SUPPLIES						525	525
		SUBTOTAL FOR SUPPLYS&MATL			3,278			2,952	326-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			300			300	
		SUBTOTAL FOR PROPTY&EQUIP			300			300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,486			2,376	890
		412 RENTALS OF MISC.EQUIP			4,996			3,721	1,275-
		SUBTOTAL FOR OTHR SER&CHR			6,482			6,097	385-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,138			1-	1,138-
		624 CLEANING SERVICES				1		540	540
		SUBTOTAL FOR CNTRCTL SVCS	1		1,138	1		540	598-
		SUBTOTAL FOR BUDGET CODE 1000	1		11,198	1		9,889	1,309-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1		11,198	1		9,889	1,309-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,450	27,698	2,776	9,889	17,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,698		9,889	17,809-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,198		9,889	1,309-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,698		9,889	17,809-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000				4,000-
			414	RENTALS - LAND BLDGS & STRUCTS	4,000			4,120	120
		SUBTOTAL FOR OTHR 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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,697	3	190,006	6,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,697	3	190,006	6,309

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,697	190,006	6,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,697	190,006	6,309
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,450	35,698	2,776	14,009	21,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,698		14,009	21,689-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,198		14,009	5,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,698		14,009	21,689-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,697	3	190,006	6,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,697	3	190,006	6,309
OTPS					
TOTALS FOR OPERATING BUDGET		35,698		14,009	21,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,698		14,009	21,689-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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		1,637		981	656-
	117 POSTAGE		2,162		3,129	967
	199 DATA PROCESSING SUPPLIES		130			130-
SUBTOTAL FOR SUPPLYS&MATL			3,929		4,110	181
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,673		2,673	
	412 RENTALS OF MISC.EQUIP		2,825		3,625	800
SUBTOTAL FOR OTHR SER&CHR			5,498		6,298	800
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



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		13,273
		SUBTOTAL FOR F/T SALARIED	3		168,861	3		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		4,073
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3		178,861	3		4,073
		TOTAL FOR PERSONAL SERVICES	3		178,861	3		4,073



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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					3,750			5,701	1,951
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,375				4,375-
		315 OFFICE EQUIPMENT			110			100	10-
		319 SECURITY EQUIPMENT			159			500	341
		332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		337 BOOKS-OTHER			200			200	
SUBTOTAL FOR PROPTY&EQUIP					4,844			2,800	2,044-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,263			3,263	
		412 RENTALS OF MISC.EQUIP			1,380			1,197	183-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,017			400	617-
		499 OTHER EXPENSES - GENERAL						23,500	23,500
SUBTOTAL FOR OTHR SER&CHR					5,660			28,360	22,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		601	1		1,300	699
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,136	1		800	336-
		684 PROF SERV COMPUTER SERVICES	1		43	1		1,500	1,457
SUBTOTAL FOR CNTRCTL SVCS					3			3,600	1,820
SUBTOTAL FOR BUDGET CODE 1000					3			40,461	24,427
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					3			40,461	24,427
TOTAL FOR OTHER THAN PERSONAL SERVICES					3			40,461	24,427



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	16,034	3,263	40,461	24,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,034		40,461	24,427

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,034	40,461	24,427
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,034	40,461	24,427
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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		7,700			7,497	203-
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					51,869			51,701	168-
SUBTOTAL FOR BUDGET CODE 4000					51,869			51,701	168-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					51,869			51,701	168-
TOTAL FOR RENT AND ENERGY					51,869			51,701	168-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,700	51,869	7,497	51,701	168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,869		51,701	168-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,869		51,701	168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,869		51,701	168-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,963	67,903	10,760	92,162	24,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,903		92,162	24,259

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,903	92,162	24,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,903	92,162	24,259
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
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		67,903		92,162	24,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,903		92,162	24,259
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,764	3	275,096	28,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,764	3	275,096	28,332
FUNDING					
CITY		246,764		275,096	28,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,764		275,096	28,332



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		125,822	2		25,239-
		SUBTOTAL FOR F/T SALARIED	2		125,822	2		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		34,439-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2		135,022	2		34,439-
TOTAL FOR PERSONAL SERVICES			2		135,022	2		34,439-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 1000 OPERATIONS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,003			7,000		997
			101 PRINTING SUPPLIES			1,000			1,000		
			117 POSTAGE			2,730			7,700		4,970
			169 MAINTENANCE SUPPLIES			500			500		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			2,980			5,000		2,020
		SUBTOTAL FOR SUPPLYS&MATL				13,713			21,700		7,987
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,650			500		3,150-
			319 SECURITY EQUIPMENT			2,254			300		1,954-
			332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
			337 BOOKS-OTHER			160			100		60-
		SUBTOTAL FOR PROPTY&EQUIP				9,064			3,900		5,164-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,723			3,273		550
			400 CONTRACTUAL SERVICES-GENERAL			9,987					9,987-
			402 TELEPHONE & OTHER COMMUNICATNS						1,000		1,000
			412 RENTALS OF MISC.EQUIP			7,500			7,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			866			500		366-
			499 OTHER EXPENSES - GENERAL						39,439		39,439
		SUBTOTAL FOR OTHR SER&CHR				21,076			51,712		30,636
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		2,620				1-	2,620-
			684 PROF SERV COMPUTER SERVICES	1		5,400	1		14,000		8,600
		SUBTOTAL FOR CNTRCTL SVCS		6		16,020	5		22,000	1-	5,980
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,723	59,873	3,273	99,312	39,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,873		99,312	39,439

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40	OTHR	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					1,618	2,478	860
			499	OTHER EXPENSES - GENERAL					2	2	
			SUBTOTAL FOR OTHR SER&CHR			25,349			26,921		1,572
			SUBTOTAL FOR BUDGET CODE 4000			25,349			26,921		1,572
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9			25,349			26,921		1,572
TOTAL FOR RENT AND ENERGY						25,349			26,921		1,572



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,618	25,349	2,478	26,921	1,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,349		26,921	1,572

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,349	26,921	1,572
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,349	26,921	1,572



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,341	85,222	5,751	126,233	41,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,222		126,233	41,011

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,222		126,233	41,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,222		126,233	41,011
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

MODIFIED FY07 - 06/15/07			ADOPTED 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		85,222		126,233	41,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,222		126,233	41,011
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,244	2	226,816	6,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,244	2	226,816	6,572
FUNDING					
CITY		220,244		226,816	6,572
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,244		226,816	6,572



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	158,776	3	172,132	1-	13,356
SUBTOTAL FOR F/T SALARIED			4	158,776	3	172,132	1-	13,356
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	168,776	3	172,932	1-	4,156
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	168,776	3	172,932	1-	4,156
TOTAL FOR PERSONAL SERVICES			4	168,776	3	172,932	1-	4,156



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,776	3	172,932	4,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,776	3	172,932	4,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,776	172,932	4,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,776	172,932	4,156



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		1,900			1,600	300-
			101 PRINTING SUPPLIES		700			700	
			117 POSTAGE		750			500	250-
			199 DATA PROCESSING SUPPLIES		450				450-
			SUBTOTAL FOR SUPPLYS&MATL		4,200			3,200	1,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		620				620-
			314 OFFICE FURITURE		255				255-
			319 SECURITY EQUIPMENT		540			540	
			332 PURCH DATA PROCESSING EQUIPT		9,598			1,000	8,598-
			337 BOOKS-OTHER		75			150	75-
			SUBTOTAL FOR PROPTY&EQUIP		11,088			1,690	9,398-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,339			3,329	990
			412 RENTALS OF MISC.EQUIP		2,567				2,567-
			413 RENTAL-DATA PROCESSING EQUIP					2,560	2,560
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
			499 OTHER EXPENSES - GENERAL					14,759	14,759
			SUBTOTAL FOR OTHR SER&CHR		5,906			21,648	15,742
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225	1		225	
			615 PRINTING CONTRACTS	1	750				1-
			622 TEMPORARY SERVICES	1	3,250				1-
			624 CLEANING SERVICES	1	700	1		1,200	500
			SUBTOTAL FOR CNTRCTL SVCS	4	4,925	2		1,425	2-
			SUBTOTAL FOR BUDGET CODE 1000	4	26,119	2		27,963	1,844
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	26,119	2		27,963	1,844
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	26,119	2		27,963	1,844



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,739	26,119	3,729	27,963	1,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,119		27,963	1,844

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,119		27,963	1,844
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,119		27,963	1,844



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS			39,203			40,854
		SUBTOTAL FOR OTHR SER&CHR			43,203			44,854
		SUBTOTAL FOR BUDGET CODE 4000			43,203			44,854
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			43,203			44,854
		TOTAL FOR RENT AND ENERGY			43,203			44,854



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					
TOTAL		43,203		44,854	1,651



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,776	3	172,932	4,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,776	3	172,932	4,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,776	172,932	4,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,776	172,932	4,156
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,739	69,322	3,729	72,817	3,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,322		72,817	3,495

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,322		72,817	3,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,322		72,817	3,495
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	4	168,776	3	172,932	4,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,776	3	172,932	4,156
OTPS					
TOTALS FOR OPERATING BUDGET		69,322		72,817	3,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,322		72,817	3,495
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	238,098	3	245,749	7,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,098	3	245,749	7,651
FUNDING					
CITY		238,098		245,749	7,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,098		245,749	7,651

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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
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
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					2		170,362	2	172,016
TOTAL FOR PERSONAL SERVICES					2		170,362	2	172,016



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			890			2,000	1,110
		117 POSTAGE			2,100				2,100-
		169 MAINTENANCE SUPPLIES			110				110-
		170 CLEANING SUPPLIES			100			200	100
		199 DATA PROCESSING SUPPLIES			200			500	300
		SUBTOTAL FOR SUPPLYS&MATL			3,400			2,700	700-
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			3,100			2,000	1,100-
		337 BOOKS-OTHER			1,000			1,200	200
		SUBTOTAL FOR PROPTY&EQUIP			6,277			5,740	537-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,014			3,014	
		402 TELEPHONE & OTHER COMMUNICATNS			1,200			1,000	200-
		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			559			9,000	8,441
		SUBTOTAL FOR OTHR SER&CHR			6,936			15,089	8,153
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,800	1		2,000	200
		608 MAINT & REP GENERAL	1		3,635				3,635-
		612 OFFICE EQUIPMENT MAINTENANCE	2		845	1		850	5
		615 PRINTING CONTRACTS	1		200	1		500	300
		624 CLEANING SERVICES	1		1,440	1		2,000	560
		SUBTOTAL FOR CNTRCTL SVCS	6		7,920	4		5,350	2,570-
		SUBTOTAL FOR BUDGET CODE 1000	6		24,533	4		28,879	4,346
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	6		24,533	4		28,879	4,346



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	24,533	3,014	28,879	4,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,533		28,879	4,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,533		28,879	4,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,533		28,879	4,346



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			4,482			4,174		308-
		499 OTHER EXPENSES - GENERAL			2			2		
SUBTOTAL FOR OTHR SER&CHR					38,884			33,912		4,972-
SUBTOTAL FOR BUDGET CODE 4000					38,884			33,912		4,972-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					38,884			33,912		4,972-
TOTAL FOR RENT AND ENERGY					38,884			33,912		4,972-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,482	38,884	4,174	33,912	4,972-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,884		33,912	4,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,884		33,912	4,972-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,884		33,912	4,972-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,496	63,417	7,188	62,791	626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,417		62,791	626-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,417		62,791	626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,417		62,791	626-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

MODIFIED FY07 - 06/15/07			ADOPTED 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		63,417		62,791	626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,417		62,791	626-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,779	2	234,807	1,028
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,779	2	234,807	1,028
FUNDING					
CITY		233,779		234,807	1,028
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,779		234,807	1,028



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	172,057	3	184,210	12,153
SUBTOTAL FOR F/T SALARIED			3	172,057	3	184,210	12,153
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	184,895	3	192,348	7,453
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			3	184,895	3	192,348	7,453
TOTAL FOR PERSONAL SERVICES			3	184,895	3	192,348	7,453



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,895	3	192,348	7,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,895	3	192,348	7,453

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,895	192,348	7,453
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,895	192,348	7,453



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		311		801	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		2,604		2,846	242
		412 RENTALS OF MISC.EQUIP		2,856		1,934	922-
		499 OTHER EXPENSES - GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		5,460		7,780	2,320
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,127	1	1,560	433
		613 DATA PROCESSING EQUIPMENT	1	200			1- 200-
		624 CLEANING SERVICES	1	600			1- 600-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,927	1	1,560	2- 367-
		SUBTOTAL FOR BUDGET CODE 1000	3	10,000	1	10,547	2- 547
BUDGET CODE: 2000 NYS Education Department Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7			7-
		117 POSTAGE		1,133			1,133-
		199 DATA PROCESSING SUPPLIES		335			335-
		SUBTOTAL FOR SUPPLYS&MATL		1,475			1,475-
30 PROPTY&EQUIP		314 OFFICE FURITURE		415			415-
		315 OFFICE EQUIPMENT		60			60-
		SUBTOTAL FOR PROPTY&EQUIP		475			475-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		400			400-
		624 CLEANING SERVICES		1,185			1,185-
		SUBTOTAL FOR CNTRCTL SVCS		1,585			1,585-
		SUBTOTAL FOR BUDGET CODE 2000		3,535			3,535-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,604	13,535	2,846	10,547	2,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,535		10,547	2,988-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,000		10,547	547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,535		10,547	2,988-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
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	8,957			10,444	1,487
			499	OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR				66,581			68,096	1,515
		SUBTOTAL FOR BUDGET CODE 4000				66,581			68,096	1,515
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12				66,581			68,096	1,515
TOTAL FOR RENT AND ENERGY						66,581			68,096	1,515



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,957	66,581	10,444	68,096	1,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,581		68,096	1,515

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,581	68,096	1,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,581	68,096	1,515



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,895	3	192,348	7,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,895	3	192,348	7,453

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,895	192,348	7,453
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,895	192,348	7,453
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,561	80,116	13,290	78,643	1,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,116		78,643	1,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,581		78,643	2,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,116		78,643	1,473-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,895	3	192,348	7,453
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,895	3	192,348	7,453
OTPS					
TOTALS FOR OPERATING BUDGET		80,116		78,643	1,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,116		78,643	1,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,011	3	270,991	5,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,011	3	270,991	5,980
FUNDING					
CITY		261,476		270,991	9,515
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,535			3,535-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,011		270,991	5,980

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	133,248	2	145,320		12,072
		SUBTOTAL FOR F/T SALARIED		2	133,248	2	145,320		12,072
03 UNSALARIED		031 UNSALARIED			16,708		28,000		11,292
		SUBTOTAL FOR UNSALARIED			16,708		28,000		11,292
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			13,700				13,700-
		053 AMOUNT TO BE SCHEDULED-PS			3,666		500		3,166-
		SUBTOTAL FOR AMT TO SCHED			17,366		500		16,866-
		SUBTOTAL FOR BUDGET CODE 1000		2	167,322	2	173,820		6,498
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		2	167,322	2	173,820		6,498
TOTAL FOR PERSONAL SERVICES				2	167,322	2	173,820		6,498



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,322	2	173,820	6,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,322	2	173,820	6,498

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,322	173,820	6,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,322	173,820	6,498



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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			98		500		402
		117 POSTAGE			327		1,500		1,173
		170 CLEANING SUPPLIES			66		250		184
		199 DATA PROCESSING SUPPLIES			9		400		391
		SUBTOTAL FOR SUPPLYS&MATL			4,437		7,341		2,904
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1		100		99
		314 OFFICE FURITURE			691				691-
		315 OFFICE EQUIPMENT					200		200
		319 SECURITY EQUIPMENT			5,731		1,537		4,194-
		332 PURCH DATA PROCESSING EQUIPT			87		3,374		3,287
		337 BOOKS-OTHER			35				35-
		SUBTOTAL FOR PROPTY&EQUIP			6,545		5,211		1,334-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,686		5,300		1,614
		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			496		333		163-
		SUBTOTAL FOR OTHR SER&CHR			7,877		9,643		1,766
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		3,333	1	2,000		1,333-
		684 PROF SERV COMPUTER SERVICES	1		132			1-	132-
		SUBTOTAL FOR CNTRCTL SVCS	4		6,350	4	3,880		2,470-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			26				26-
		SUBTOTAL FOR FXD MIS CHGS			26				26-
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,719	25,242	5,900	26,075	833
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,242		26,075	833

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				45,331			56,530	11,199
	856001	42C HEAT LIGHT & POWER				5,101			4,642	459-
		SUBTOTAL FOR OTHR SER&CHR				50,432			61,172	10,740
		SUBTOTAL FOR BUDGET CODE 4000				50,432			61,172	10,740
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13				50,432			61,172	10,740
TOTAL FOR RENT						50,432			61,172	10,740



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,101	50,432	4,642	61,172	10,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,432		61,172	10,740

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,432	61,172	10,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,432	61,172	10,740



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,322	2	173,820	6,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,322	2	173,820	6,498

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,322	173,820	6,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,322	173,820	6,498
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,820	75,674	10,542	87,247	11,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,674		87,247	11,573

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,674		87,247	11,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,674		87,247	11,573
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET	AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,322	2	173,820	6,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,322	2	173,820	6,498
OTPS					
TOTALS FOR OPERATING BUDGET		75,674		87,247	11,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,674		87,247	11,573
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,996	2	261,067	18,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,996	2	261,067	18,071
FUNDING					
CITY		242,996		261,067	18,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,996		261,067	18,071

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC # POS 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,684			1,562	122-
		117 POSTAGE			1,410			3,000	1,590
		170 CLEANING SUPPLIES			500			300	200-
		199 DATA PROCESSING SUPPLIES			100				100-
SUBTOTAL FOR SUPPLYS&MATL					3,694			4,862	1,168
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						250	250
		302 TELECOMMUNICATIONS EQUIPMENT						600	600
		314 OFFICE FURITURE			225				225-
		315 OFFICE EQUIPMENT			160			5,000	4,840
		332 PURCH DATA PROCESSING EQUIPT			4,480			1,000	3,480-
		337 BOOKS-OTHER			500			300	200-
SUBTOTAL FOR PROPTY&EQUIP					5,365			7,150	1,785
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,759			2,343	584
		402 TELEPHONE & OTHER COMMUNICATNS			250			506	256
		412 RENTALS OF MISC.EQUIP			4,743			3,330	1,413-
		431 LEASING OF MISC EQUIP						583	583
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			653	253
SUBTOTAL FOR OTHR SER&CHR					7,152			7,415	263
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,250			1-	1,250-
		612 OFFICE EQUIPMENT MAINTENANCE	1		300	1		1,423	1,123
		615 PRINTING CONTRACTS	1		300			1-	300-
		622 TEMPORARY SERVICES	1		4,800			1-	4,800-
		624 CLEANING SERVICES	1		100			1-	100-
SUBTOTAL FOR CNTRCTL SVCS					5		1	1,423	4-
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-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,759	22,961	2,343	20,850	2,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,961		20,850	2,111-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	4,184			5,262		1,078
				499	OTHER EXPENSES - GENERAL	2			2		
					SUBTOTAL FOR OTHR SER&CHR	61,306			62,384		1,078
					SUBTOTAL FOR BUDGET CODE 4000	61,306			62,384		1,078
					TOTAL FOR BROOKLYN COMMUNITY BOARD #14	61,306			62,384		1,078
TOTAL FOR RENT AND ENERGY						61,306			62,384		1,078



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,184	61,306	5,262	62,384	1,078
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,306		62,384	1,078

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,306	62,384	1,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,306	62,384	1,078



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,943	84,267	7,605	83,234	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,267		83,234	1,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,267		83,234	1,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,267		83,234	1,033-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

MODIFIED FY07 - 06/15/07			ADOPTED 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		84,267		83,234	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,267		83,234	1,033-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,701	2	262,279	3,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,701	2	262,279	3,578
FUNDING					
CITY		258,701		262,279	3,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,701		262,279	3,578



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		9,333
		SUBTOTAL FOR F/T SALARIED	3		139,035	3		9,333
03 UNSALARIED		031 UNSALARIED			17,488			1,642
		SUBTOTAL FOR UNSALARIED			17,488			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		1,775
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3		165,723	3		1,775
		TOTAL FOR PERSONAL SERVICES	3		165,723	3		1,775



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	32,095
	SUBTOTAL FOR OBJECT 001				2	74,648
POSITION SCHEDULE FOR U/A 001					2	74,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	37,324
TOTAL FOR U/A 001					3	111,972

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	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			3,300		2,270		1,030-
		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					16,300		20,270		3,970
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			2,872		3,627		755
		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					7,572		7,627		55
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



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,872	29,172	8,627	32,397	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		32,397	3,225

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,872	29,172	8,627	32,397	3,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,172		32,397	3,225

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

MODIFIED FY07 - 06/15/07			ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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
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
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					3		178,517	3	182,667
TOTAL FOR PERSONAL SERVICES					3		178,517	3	182,667



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			1,292			1,000	292-
		110 FOOD & FORAGE SUPPLIES			265			500	235
		117 POSTAGE			4,262			1,445	2,817-
		199 DATA PROCESSING SUPPLIES						500	500
SUBTOTAL FOR SUPPLYS&MATL					6,219			3,745	2,474-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			564			564	
		332 PURCH DATA PROCESSING EQUIPT						500	500
SUBTOTAL FOR PROPTY&EQUIP					564			1,064	500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,538			2,538	
		412 RENTALS OF MISC.EQUIP			6,807			7,200	393
		451 NON OVERNIGHT TRVL EXP-GENERAL						200	200
SUBTOTAL FOR OTHR SER&CHR					9,345			9,938	593
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		249	249
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,200	1,200
		613 DATA PROCESSING EQUIPMENT				1		1,032	1,032
		624 CLEANING SERVICES	1		250			1-	250-
SUBTOTAL FOR CNTRCTL SVCS					1	250	3	2,481	2,231
SUBTOTAL FOR BUDGET CODE 1000					1	16,378	3	17,228	850
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					1	16,378	3	17,228	850
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	16,378	3	17,228	850



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	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			3,916	1,085
		499	OTHER EXPENSES - GENERAL			3			3	
SUBTOTAL FOR OTHR SER&CHR						43,701			44,934	1,233
SUBTOTAL FOR BUDGET CODE 4000						43,701			44,934	1,233
TOTAL FOR BROOKLYN COMMUNITY BOARD #16						43,701			44,934	1,233
TOTAL FOR RENT						43,701			44,934	1,233



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,701		44,934	1,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,701		44,934	1,233

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,701		44,934	1,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,701		44,934	1,233



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	60,079	2,838	62,162	2,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		62,162	2,083

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,079		62,162	2,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,079		62,162	2,083
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

MODIFIED FY07 - 06/15/07			ADOPTED 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		62,162	2,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,079		62,162	2,083
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,596	3	244,829	6,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,596	3	244,829	6,233
FUNDING					
CITY		238,596		244,829	6,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,596		244,829	6,233

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,204	4	158,094		14,890
		SUBTOTAL FOR F/T SALARIED	4	143,204	4	158,094		14,890
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	157,704	4	158,894		1,190
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	157,704	4	158,894		1,190
		TOTAL FOR PERSONAL SERVICES	4	157,704	4	158,894		1,190



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,704	4	158,894	1,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,704	4	158,894	1,190

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,704	158,894	1,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,704	158,894	1,190



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			10,330			3,031	7,299-
		101 PRINTING SUPPLIES			60			300	240
		117 POSTAGE			1,245			3,000	1,755
		199 DATA PROCESSING SUPPLIES						600	600
SUBTOTAL FOR SUPPLYS&MATL					12,035			7,331	4,704-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			548			900	352
		319 SECURITY EQUIPMENT			2,420			420	2,000-
		332 PURCH DATA PROCESSING EQUIPT			1,598			1,950	352
		337 BOOKS-OTHER			20			300	280
SUBTOTAL FOR PROPTY&EQUIP					4,586			3,570	1,016-
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			288			3,000	2,712
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			300	900-
		499 OTHER EXPENSES - GENERAL						15,080	15,080
SUBTOTAL FOR OTHR SER&CHR					4,920			22,912	17,992
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,898	1		1,000	898-
		608 MAINT & REP GENERAL				1		100	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,055	1		2,500	555-
		613 DATA PROCESSING EQUIPMENT				1		200	200
		615 PRINTING CONTRACTS				1		300	300
		622 TEMPORARY SERVICES	1		375				375-
		624 CLEANING SERVICES	1		400	1		720	320
		671 TRAINING PRGM CITY EMPLOYEES	1		647				647-
		676 MAINT & OPER OF INFRASTRUCTURE	2		6,080				6,080-
		684 PROF SERV COMPUTER SERVICES	2		3,163	1		1,000	2,163-
SUBTOTAL FOR CNTRCTL SVCS					9	7		5,820	9,798-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL						1,368	1,368
		706 PROMPT PAYMENT INTEREST			32				32-
SUBTOTAL FOR FXD MIS CHGS					32			1,368	1,336
SUBTOTAL FOR BUDGET CODE 1000				9	37,191	7		41,001	3,810



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
						</			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	37,191	3,832	41,001	3,810
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,191		41,001	3,810

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,191		41,001	3,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,191		41,001	3,810



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08											
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC							
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT	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		6,636			9,223		2,587						
			499	OTHER EXPENSES - GENERAL		2			2								
			SUBTOTAL FOR OTHR SER&CHR			63,044			76,189		13,145						
			SUBTOTAL FOR BUDGET CODE 4000			63,044			76,189		13,145						
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17			63,044			76,189		13,145						
TOTAL FOR RENT AND ENERGY						63,044			76,189		13,145						



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,636	63,044	9,223	76,189	13,145
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,044		76,189	13,145

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,044	76,189	13,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,044	76,189	13,145



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,704	4	158,894	1,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,704	4	158,894	1,190

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,704	158,894	1,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,704	158,894	1,190
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,468	100,235	13,055	117,190	16,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,235		117,190	16,955

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,235		117,190	16,955
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,235		117,190	16,955
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 157,704	4 158,894		1,190
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 157,704	4 158,894		1,190
OTPS				
TOTALS FOR OPERATING BUDGET	100,235	117,190		16,955
FINANCIAL PLAN SAVINGS				
APPROPRIATION	100,235	117,190		16,955
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4 257,939	4 276,084		18,145
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 257,939	4 276,084		18,145
FUNDING				
CITY	257,939	276,084		18,145
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	257,939	276,084		18,145



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	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		15,995
		SUBTOTAL FOR F/T SALARIED	2		129,751	2		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			13,514			13,514-
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED			13,514			13,514-
		SUBTOTAL FOR BUDGET CODE 1000	2		144,065	2		2,481
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2		144,065	2		2,481
TOTAL FOR PERSONAL SERVICE			2		144,065	2		2,481



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,065	2	146,546	2,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,065	2	146,546	2,481

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,065	146,546	2,481
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,065	146,546	2,481



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18											
BUDGET CODE: 1000 CONVERSION NAME											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,642			3,994	648-	
		101	PRINTING SUPPLIES						834	834	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			125			250	125	
		117	POSTAGE			35,577			3,700	31,877-	
		170	CLEANING SUPPLIES			222			800	578	
		199	DATA PROCESSING SUPPLIES			94			1,000	906	
		SUBTOTAL FOR SUPPLYS&MATL				40,660			10,578	30,082-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL						1,180	1,180	
		315	OFFICE EQUIPMENT			135				135-	
		319	SECURITY EQUIPMENT			370			500	130	
		332	PURCH DATA PROCESSING EQUIPT						1,500	1,500	
		337	BOOKS-OTHER			115			500	385	
		SUBTOTAL FOR PROPTY&EQUIP				620			3,680	3,060	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,758			3,386	628	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402	TELEPHONE & OTHER COMMUNICATNS						500	500	
		412	RENTALS OF MISC.EQUIP			631			4,800	4,169	
		431	LEASING OF MISC EQUIP						2,550	2,550	
		451	NON OVERNIGHT TRVL EXP-GENERAL						100	100	
		499	OTHER EXPENSES - GENERAL						21,319	21,319	
		SUBTOTAL FOR OTHR SER&CHR				4,389			33,655	29,266	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1,600	1		1,000	600-	
		608	MAINT & REP GENERAL	1		248	1		950	702	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1,693	1		1,750	57	
		613	DATA PROCESSING EQUIPMENT				1		116	116	
		624	CLEANING SERVICES	1		1,620	1		1,620		
		SUBTOTAL FOR CNTRCTL SVCS				4		5	5,436	1	275
SUBTOTAL FOR BUDGET CODE 1000				4		50,830	5		53,349	1	2,519
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				4		50,830	5		53,349	1	2,519



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,758	50,830	4,386	53,349	2,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,830		53,349	2,519

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,830		53,349	2,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,830		53,349	2,519



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,065	2	146,546	2,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,065	2	146,546	2,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,065		146,546	2,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,065		146,546	2,481
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,758	50,832	4,386	53,351	2,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,832		53,351	2,519

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,832		53,351	2,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,832		53,351	2,519
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	144,065	2	146,546	2,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,065	2	146,546	2,481
OTPS					
TOTALS FOR OPERATING BUDGET		50,832		53,351	2,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,832		53,351	2,519
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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		172,014	4		13,069
		SUBTOTAL FOR F/T SALARIED	4		172,014	4		13,069
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		182,014	4		3,869
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4		182,014	4		3,869
		TOTAL FOR PERSONAL SERVICES	4		182,014	4		3,869



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,014	4	185,883	3,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,014	4	185,883	3,869

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,014	185,883	3,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,014	185,883	3,869



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			30			250	220
		315 OFFICE EQUIPMENT			950			250	700-
		332 PURCH DATA PROCESSING EQUIPT			94			294	200
		337 BOOKS-OTHER			100			100	
SUBTOTAL FOR PROPTY&EQUIP					1,174			894	280-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,957			3,559	602
		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					7,567			8,766	1,199
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		150	1		150	
SUBTOTAL FOR CNTRCTL SVCS					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	12,881	1	14,012	1,131
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					1	12,881	1	14,012	1,131
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	12,881	1	14,012	1,131



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,957	12,881	3,559	14,012	1,131
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,881		14,012	1,131

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,881		14,012	1,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,881		14,012	1,131



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,014	4	185,883	3,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,014	4	185,883	3,869

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,014	185,883	3,869
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,014	185,883	3,869
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,957	67,141	3,559	69,897	2,756
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,141		69,897	2,756

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,141		69,897	2,756
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,141		69,897	2,756
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4 182,014	4 185,883		3,869
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4 182,014	4 185,883		3,869
OTPS				
TOTALS FOR OPERATING BUDGET	67,141	69,897		2,756
FINANCIAL PLAN SAVINGS				
APPROPRIATION	67,141	69,897		2,756
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	
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-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			1,175			600	575-
SUBTOTAL FOR SUPPLYS&MATL					4,668			4,158	510-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			50			50	
		314 OFFICE FURITURE			370			1,870	1,500
		315 OFFICE EQUIPMENT			170			219	49
		332 PURCH DATA PROCESSING EQUIPT			563			1,563	1,000
		337 BOOKS-OTHER			822			400	422-
SUBTOTAL FOR PROPTY&EQUIP					1,975			4,102	2,127
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200			200	
		402 TELEPHONE & OTHER COMMUNICATNS			813			1,019	206
		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					3,431			16,271	12,840
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		1,850	3		1,850	
SUBTOTAL FOR CNTRCTL SVCS					3			1,850	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			800			800	
SUBTOTAL FOR FXD MIS CHGS								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



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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			

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY07 - 06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	142,396	3	160,319	17,923
SUBTOTAL FOR F/T SALARIED			3	142,396	3	160,319	17,923
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	179,076	3	184,292	5,216
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			3	179,076	3	184,292	5,216
TOTAL FOR PERSONAL SERVICES			3	179,076	3	184,292	5,216



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,076	3	184,292	5,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,076	3	184,292	5,216

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,076	184,292	5,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,076	184,292	5,216



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	42,173
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	25,500
	SUBTOTAL FOR OBJECT 001				3	143,344
POSITION SCHEDULE FOR U/A 001					3	143,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	143,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			1,200	2,800-
		110 FOOD & FORAGE SUPPLIES			610			250	360-
		117 POSTAGE			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			5,610			2,450	3,160-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,023			289	734-
		SUBTOTAL FOR PROPTY&EQUIP			1,023			289	734-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,007			2,407	400
		412 RENTALS OF MISC.EQUIP			2,544			3,173	629
		417 ADVERTISING			500			800	300
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			800	500-
		499 OTHER EXPENSES - GENERAL						2,784	2,784
		SUBTOTAL FOR OTHR SER&CHR			6,351			9,964	3,613
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		15,819	3		15,603	216-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3		15,819	3		15,603	216-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		15,819	3		15,603	216-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,007	15,819	2,407	15,603	216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,819		15,603	216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,819		15,603	216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,819		15,603	216-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		6,127			7,187	1,060
		499	OTHER EXPENSES - GENERAL		2			2	
SUBTOTAL FOR OTHR SER&CHR					68,402			70,487	2,085
SUBTOTAL FOR BUDGET CODE 4000					68,402			70,487	2,085
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					68,402			70,487	2,085
TOTAL FOR RENT AND ENERGY					68,402			70,487	2,085



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,127	68,402	7,187	70,487	2,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,402		70,487	2,085

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,402	70,487	2,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,402	70,487	2,085



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,076	3	184,292	5,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,076	3	184,292	5,216

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,076	184,292	5,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,076	184,292	5,216
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

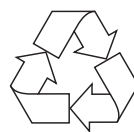
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,134	84,221	9,594	86,090	1,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,221		86,090	1,869

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,221		86,090	1,869
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,221		86,090	1,869
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	179,076	3	184,292	5,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,076	3	184,292	5,216
OTPS					
TOTALS FOR OPERATING BUDGET		84,221		86,090	1,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,221		86,090	1,869
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,297	3	270,382	7,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,297	3	270,382	7,085
FUNDING					
CITY		263,297		270,382	7,085
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,297		270,382	7,085



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	1,756,550	22	1,536,196	220,354-
SUBTOTAL FOR F/T SALARIED			22	1,756,550	22	1,536,196	220,354-
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				11,750	11,750
SUBTOTAL FOR AMT TO SCHED						11,750	11,750
SUBTOTAL FOR BUDGET CODE 0101			22	1,784,135	22	1,575,531	208,604-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,209,864	40	1,711,912	497,952-
SUBTOTAL FOR F/T SALARIED			40	2,209,864	40	1,711,912	497,952-
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		1,737		9,826	8,089
SUBTOTAL FOR AMT TO SCHED				1,737		9,826	8,089
SUBTOTAL FOR BUDGET CODE 0201			40	2,354,803	40	1,865,306	489,497-
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,681,826	48	2,555,089	126,737-
			2281				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,681,826	48	2,555,089	126,737-
03 UNSALARIED		031 UNSALARIED		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	2,716,027	48	2,589,561	126,466-
TOTAL FOR OFFICE OF THE DIRECTOR			110	6,854,965	110	6,030,398	824,567-
TOTAL FOR EXECUTIVE MANAGEMENT			110	6,854,965	110	6,030,398	824,567-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	6,854,965	110	6,030,398	824,567-
FINANCIAL PLAN SAVINGS	15	194		44,273	44,079
APPROPRIATION	125	6,855,159	110	6,074,671	780,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,819,902		6,037,151	782,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,257		37,520	2,263
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,855,159		6,074,671	780,488-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	3	220,980
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-153,151	6	551,873
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	244,851
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	7	495,613
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	6	242,434
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	4	191,860
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
1451	INVESTIGATOR (EMPLOYEE DI	D 781	06688	34,194- 71,111	1	35,169
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	1	34,540
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	42,245

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	
						# POS ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2097	PROCUREMENT ANALYST	D 781	12158	34,651-	73,424	2 91,366
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	6 205,456
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					105 6,820,627

POSITION SCHEDULE FOR U/A 001					105	6,820,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	324,792
TOTAL FOR U/A 001					110	7,145,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0456 East New York Weed and Seed Program								
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0456		20,000				20,000-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	250,536			10-	250,536-
		SUBTOTAL FOR F/T SALARIED	10	250,536			10-	250,536-
		SUBTOTAL FOR BUDGET CODE 4100	10	250,536			10-	250,536-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,666,537	35	1,685,494		18,957
		SUBTOTAL FOR F/T SALARIED	35	1,666,537	35	1,685,494		18,957
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		791		10,787		9,996
		SUBTOTAL FOR AMT TO SCHED		791		10,787		9,996
		SUBTOTAL FOR BUDGET CODE 7101	35	1,667,328	35	1,696,281		28,953
		TOTAL FOR	45	1,937,864	35	1,696,281	10-	241,583-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,931	5	248,571		1,360-
		SUBTOTAL FOR F/T SALARIED	5	249,931	5	248,571		1,360-
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	285,011	5	283,651		1,360-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,916,291	67	2,842,092	74,199-
		SUBTOTAL FOR F/T SALARIED	67	2,916,291	67	2,842,092	74,199-
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	3,230,328	67	3,156,129	74,199-
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-
		SUBTOTAL FOR BUDGET CODE 0451		13,244			13,244-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,332			6- 262,332-
		SUBTOTAL FOR F/T SALARIED	6	262,332			6- 262,332-
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	367,962			6- 367,962-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	78	3,896,545	72	3,439,780	6- 456,765-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,310,818	190	24,047,559	13,736,741
		SUBTOTAL FOR F/T SALARIED	190	10,310,818	190	24,047,559	13,736,741

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
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		93		51,010		50,917
		SUBTOTAL FOR AMT TO SCHED		93		51,010		50,917
		SUBTOTAL FOR BUDGET CODE 2101	190	13,127,728	190	26,915,386		13,787,658
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	246,015	95			246,015-
		SUBTOTAL FOR F/T SALARIED	95	246,015	95			246,015-
		SUBTOTAL FOR BUDGET CODE 2104	95	246,015	95			246,015-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,969	10	593,426		3,457
		SUBTOTAL FOR F/T SALARIED	10	589,969	10	593,426		3,457
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	596,912	10	600,369		3,457
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	9,656,676	152	9,055,083		601,593-
		SUBTOTAL FOR F/T SALARIED	152	9,656,676	152	9,055,083		601,593-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 3101	152	10,159,615	152	9,628,580	531,035-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	11,674,101	265	170,338	35- 11,503,763-
		SUBTOTAL FOR F/T SALARIED	300	11,674,101	265	170,338	35- 11,503,763-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		373		5,088	4,715
		SUBTOTAL FOR AMT TO SCHED		373		5,088	4,715
		SUBTOTAL FOR BUDGET CODE 3104	300	11,674,474	265	175,426	35- 11,499,048-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,267,756	75	3,129,305	35 861,549
		SUBTOTAL FOR F/T SALARIED	40	2,267,756	75	3,129,305	35 861,549
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	2,401,697	75	3,263,246	35 861,549

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			787	38,206,441	787	40,583,007	2,376,566
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: 0455 SEX OFFENDER REGISTRATION ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,000			240,000-
SUBTOTAL FOR F/T SALARIED				240,000			240,000-
SUBTOTAL FOR BUDGET CODE 0455				240,000			240,000-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	13,948,633	244	12,397,188	1,551,445-
SUBTOTAL FOR F/T SALARIED			225	13,948,633	244	12,397,188	1,551,445-
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			225	14,407,081	244	12,855,725	1,551,356-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,028,030	40	2,004,066	23,964-
			2290				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			40		2,028,030	40		23,964-
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		2,057,424	40		23,964-
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						
		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			267		17,171,772	286		2,182,640-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6001 DRUG SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

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	906,384	20	901,003		5,381-
SUBTOTAL FOR F/T SALARIED			20	906,384	20	901,003		5,381-
03 UNSALARIED		031 UNSALARIED		346		605		259
SUBTOTAL FOR UNSALARIED				346		605		259
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				13,326		13,326
SUBTOTAL FOR AMT TO SCHED						13,326		13,326
SUBTOTAL FOR BUDGET CODE 6101			20	906,730	20	914,934		8,204
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,717	1	59,138		579-
SUBTOTAL FOR F/T SALARIED			1	59,717	1	59,138		579-
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	62,962	1	62,383		579-
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						



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		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	969,692	21	977,317	7,625
		TOTAL FOR PROBATION SERVICES	1,198	62,182,314	1,201	61,685,517	3 496,797-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,198	62,182,314	1,201	61,685,517	496,797-
FINANCIAL PLAN SAVINGS	4	314		2,427,169	2,426,855
APPROPRIATION	1,202	62,182,628	1,201	64,112,686	1,930,058

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,318,201	47,413,218	3,095,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,360,945	15,229,230	1,131,715-
FEDERAL - C.D.	33,244		33,244-
FEDERAL - OTHER			
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	62,182,628	64,112,686	1,930,058

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED 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
1108	ADMINISTRATIVE PROBATION	D 781	10029	47,270-153,151	31	2,326,522
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	7,699,675
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	5	292,471
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	29	1,191,359
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	39,504- 64,979	4	186,060
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	575	28,723,909
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	379,405
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	7	250,408
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
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	20	1,070,445

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	
						# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2300	INTERPRETER (SPANISH)	D 781	31013	40,143-	56,028	3 140,138
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	7 190,410
2401	CLERICAL AIDE	D 781	10250	25,414-	30,781	2 60,808
2402	CLERICAL ASSOCIATE	D 781	10251	20,095-	47,087	56 1,703,073
2403	CLERICAL ASSOCIATE	D 781	10251	20,095-	47,087	41 1,359,721
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967-	47,087	24 790,491
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967-	47,087	9 265,690
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,967-	47,087	45 1,452,947
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						1,117 54,637,607

POSITION SCHEDULE FOR U/A 002	1,117	54,637,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	84	4,108,826
TOTAL FOR U/A 002	1,201	58,746,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0456 East New York Weed and Seed Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,250				1,250-
		332 PURCH DATA PROCESSING EQUIPT			6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,750				7,750-
		SUBTOTAL FOR BUDGET CODE 0456			7,750				7,750-
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					32,750			100,000	67,250
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			140,000			106,000	34,000-
		SUBTOTAL FOR SUPPLYS&MATL			272,617			238,617	34,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			463,390			243,650	219,740-
		337 BOOKS-OTHER			27,085			19,705	7,380-
		SUBTOTAL FOR PROPTY&EQUIP			490,475			263,355	227,120-
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			162,295			22,295	140,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000	
		400 CONTRACTUAL SERVICES-GENERAL			10,084			4,084	6,000-
		402 TELEPHONE & OTHER COMMUNICATNS			64,609			124,609	60,000
		403 OFFICE SERVICES			3,000				3,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		3,859,341		3,859,341			
	856001	42C HEAT LIGHT & POWER		692,915		798,348		105,433	
		SUBTOTAL FOR OTHR SER&CHR		6,115,230		6,156,663		41,433	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	10,300	3	7,300		3,000-	
		615 PRINTING CONTRACTS	1	11,500	1	20,000		8,500	
		624 CLEANING SERVICES	1	106	1	26,606		26,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,991	1	11,991		5,000-	
		686 PROF SERV OTHER	2	70,500	2	500		70,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	109,397	8	66,397		43,000-	
		SUBTOTAL FOR BUDGET CODE 0201	8	6,987,719	8	6,725,032		262,687-	
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		435,000		250,000		185,000-	
		SUBTOTAL FOR PROPTY&EQUIP		435,000		250,000		185,000-	
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		175,000		80,000		95,000-	
		613 DATA PROCESSING EQUIPMENT	2	136,056	2	626,056		490,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	311,056	2	706,056		395,000	
		SUBTOTAL FOR BUDGET CODE 0301	2	861,854	2	1,117,854		256,000	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
TOTAL FOR OFFICE OF THE DIRECTOR			11		7,921,913	11		8,035,226	113,313
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			57,596				57,596-
	SUBTOTAL FOR CNTRCTL SVCS				57,596				57,596-
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				74,558				74,558-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			358,788			391,288	32,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			304,000				304,000-
		117 POSTAGE			65,000			65,000	
	SUBTOTAL FOR SUPPLYS&MATL				727,788			456,288	271,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			124,783			109,783	15,000-
		314 OFFICE FURITURE			50,000			50,000	
		315 OFFICE EQUIPMENT			5,000			5,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332	PURCH DATA PROCESSING EQUIPT			4,000			50,000	46,000
		337	BOOKS-OTHER			46,500			20,000	26,500-
		SUBTOTAL FOR PROPTY&EQUIP				230,283			234,783	4,500
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	
			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-
			622 TEMPORARY SERVICES			1,000				1,000-
			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	1,875,409	8	1,653,409	222,000-
		SUBTOTAL FOR BUDGET CODE 0406				8	2,988,174	8	2,489,174	499,000-
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			175,107				175,107-
		SUBTOTAL FOR CNTRCTL SVCS				175,107				175,107-
		SUBTOTAL FOR BUDGET CODE 0430				175,107				175,107-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
SUBTOTAL FOR CNTRCTL SVCS					3,199,263			3,199,263	
SUBTOTAL FOR BUDGET CODE 4005					3,199,263			3,199,263	
TOTAL FOR SUPPLEMENTARY PROBATION SERV				8	6,593,808	8		5,695,937	897,871-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000-	5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3102					5,000				5,000-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER					5,000				5,000-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS				2		80,380	80,380
SUBTOTAL FOR CNTRCTL SVCS						2		80,380	80,380
SUBTOTAL FOR BUDGET CODE 0424						2		80,380	80,380
BUDGET CODE: 0454 DNA SAMPLE COLLECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		106 MOTOR VEHICLE FUEL		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL				5,600				5,600-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,382		20,382	12,000
SUBTOTAL FOR SUPPLYS&MATL				8,382		20,382	12,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				11,382		23,382	12,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
SUBTOTAL FOR OTHR SER&CHR				16,000		50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301				16,000		50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				27,382		73,382	46,000
TOTAL FOR PROBATION SERVICES-OTPS			20	14,698,043	22	14,073,215	2 624,828-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,394,128	14,698,043	2,374,561	14,073,215	624,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,698,043		14,073,215	624,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,202,238		10,063,356	138,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,122,057		1,709,803	412,254-
FEDERAL - C.D.		53,692			53,692-
FEDERAL - OTHER					20,000-
INTRA-CITY SALES		2,320,056		2,300,056	
TOTAL		14,698,043		14,073,215	624,828-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			29,500		5,000		24,500-
		117 POSTAGE			2,831		12,831		10,000
		169 MAINTENANCE SUPPLIES			4,000		2,000		2,000-
		199 DATA PROCESSING SUPPLIES			1,000		2,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			61,455		86,955		25,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,301		32,801		10,500
		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			24,801		36,301		11,500
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			3,000		2,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000		2,000		1,000-
		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		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,308	69,037,279	1,311	67,715,915	1,321,364-
FINANCIAL PLAN SAVINGS	19	508		2,471,442	2,470,934
APPROPRIATION	1,327	69,037,787	1,311	70,187,357	1,149,570

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,138,103		53,450,369	2,312,266
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,396,202		15,266,750	1,129,452-
FEDERAL - C.D.					
FEDERAL - OTHER		33,244			33,244-
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		69,037,787		70,187,357	1,149,570
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,394,128	14,939,361	2,374,561	14,314,533	624,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,939,361		14,314,533	624,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,368,813		10,229,931	138,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,196,800		1,784,546	412,254-
FEDERAL - C.D.					
FEDERAL - OTHER		53,692			53,692-
INTRA-CITY SALES		2,320,056		2,300,056	20,000-
TOTAL		14,939,361		14,314,533	624,828-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,308	69,037,279	1,311	67,715,915	1,321,364-
FINANCIAL PLAN SAVINGS	19	508		2,471,442	2,470,934
APPROPRIATION	1,327	69,037,787	1,311	70,187,357	1,149,570
OTPS					
TOTALS FOR OPERATING BUDGET		14,939,361		14,314,533	624,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,939,361		14,314,533	624,828-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,308	83,976,640	1,311	82,030,448	1,946,192-
FINANCIAL PLAN SAVINGS	19	508		2,471,442	2,470,934
APPROPRIATION	1,327	83,977,148	1,311	84,501,890	524,742
FUNDING					
CITY		61,506,916		63,680,300	2,173,384
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,593,002		17,051,296	1,541,706-
FEDERAL - C.D.					
FEDERAL - OTHER		86,936			86,936-
INTRA-CITY SALES		3,790,294		3,770,294	20,000-
TOTAL FUNDING		83,977,148		84,501,890	524,742

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	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	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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
SUBTOTAL FOR BUDGET CODE 0372				1	65,666	1	67,447
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
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
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				23	963,687	26	1,518,867
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	955,234	8	872,723	82,511-
SUBTOTAL FOR F/T SALARIED				8	955,234	8	872,723
03 UNSALARIED		031 UNSALARIED		49,535		50,288	753
SUBTOTAL FOR UNSALARIED					49,535		50,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY					925		925
SUBTOTAL FOR BUDGET CODE 0100				8	1,005,694	8	923,936

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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							
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							
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							
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1	220,041			1-	220,041-
SUBTOTAL FOR F/T SALARIED			1	220,041			1-	220,041-
SUBTOTAL FOR BUDGET CODE 0314			1	220,041			1-	220,041-
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED		110,000		110,000		
		SUBTOTAL FOR UNSALARIED		110,000		110,000		
		SUBTOTAL FOR BUDGET CODE 0397		110,000		110,000		
BUDGET CODE: 0430 CEO - SBS Internal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,982	3	937,696		625,714
		SUBTOTAL FOR F/T SALARIED	3	311,982	3	937,696		625,714
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR BUDGET CODE 0430	3	314,582	3	945,496		630,914
BUDGET CODE: 0431 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	93,225	6	407,000	2	313,775
		SUBTOTAL FOR F/T SALARIED	4	93,225	6	407,000	2	313,775

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,600		5,200		2,600
		SUBTOTAL FOR UNSALARIED		2,600		5,200		2,600
		SUBTOTAL FOR BUDGET CODE 0431	4	95,825	6	412,200	2	316,375
BUDGET CODE: 0432 CEO - Workforce Coordination - Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,150	4	225,000	2	181,850
		SUBTOTAL FOR F/T SALARIED	2	43,150	4	225,000	2	181,850
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR BUDGET CODE 0432	2	45,750	4	232,800	2	187,050
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET								
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR BUDGET CODE 0433		2,600		7,800		5,200
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,800	2	115,000	1	95,200
		SUBTOTAL FOR F/T SALARIED	1	19,800	2	115,000	1	95,200
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR UNSALARIED		2,600		7,800		5,200
		SUBTOTAL FOR BUDGET CODE 0434	1	22,400	2	122,800	1	100,400
BUDGET CODE: 0435 CEO - Worker Advancement Support Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,550	4	235,000	2	190,450
		SUBTOTAL FOR F/T SALARIED	2	44,550	4	235,000	2	190,450
03 UNSALARIED		031 UNSALARIED		5,200		15,600		10,400
		SUBTOTAL FOR UNSALARIED		5,200		15,600		10,400

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0435			2	49,750	4	250,600	2	200,850
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,900	2	130,000		87,100
SUBTOTAL FOR F/T SALARIED			2	42,900	2	130,000		87,100
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
SUBTOTAL FOR UNSALARIED				2,600		7,800		5,200
SUBTOTAL FOR BUDGET CODE 0436			2	45,500	2	137,800		92,300
BUDGET CODE: 0438 CEO - Orientation for City Contractors								
03 UNSALARIED		031 UNSALARIED		2,600		5,200		2,600
SUBTOTAL FOR UNSALARIED				2,600		5,200		2,600
SUBTOTAL FOR BUDGET CODE 0438				2,600		5,200		2,600
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	45,870	2	139,000		93,130
SUBTOTAL FOR F/T SALARIED			2	45,870	2	139,000		93,130
03 UNSALARIED		031 UNSALARIED		2,600		7,800		5,200
SUBTOTAL FOR UNSALARIED				2,600		7,800		5,200
SUBTOTAL FOR BUDGET CODE 0439			2	48,470	2	146,800		98,330
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			56	3,626,311	59	4,930,386	3	1,304,075

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,317,016	21	1,338,805	3-
		SUBTOTAL FOR F/T SALARIED	24	1,317,016	21	1,338,805	3-
02 OTH SALARIED		022 SEASONAL POSITIONS		684		948	
		SUBTOTAL FOR OTH SALARIED		684		948	
03 UNSALARIED		031 UNSALARIED		74,494		92,059	
		SUBTOTAL FOR UNSALARIED		74,494		92,059	
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	1,477,869	21	1,517,487	3-
BUDGET CODE: 0402 WIA ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,953,121	37	3,176,964	2-
		SUBTOTAL FOR F/T SALARIED	39	1,953,121	37	3,176,964	2-
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	3,176,964	2-
BUDGET CODE: 0411 DBS-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		426		426	
		SUBTOTAL FOR UNSALARIED		426		426	
		SUBTOTAL FOR BUDGET CODE 0411		426		426	

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			#	POS	AMOUNT	#	POS
						INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION					AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			63		4,324,748	58	4,694,877
							5-
							370,129
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.			143		9,029,889	144	11,260,544
							1
							2,230,655

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	9,029,889	144	11,260,544	2,230,655
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	142	9,031,697	144	11,260,543	2,228,846

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,151,746		7,174,908	2,023,162
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		3,176,964	236,979
INTRA-CITY SALES		9,855		9,855	
TOTAL		9,031,697		11,260,543	2,228,846

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED 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	2	147,887
1168	AGENCY ATTORNEY	D 801	30087	54,369- 93,978	1	63,022
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	5	335,761
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	5	318,630
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	12	607,073
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	13	621,155
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	754,836
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	54,307
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED 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	47,940
1476	ADMINISTRATIVE PROCUREMEN D	801 82976		47,270-153,151	1	80,759
SUBTOTAL FOR OBJECT 001					112	7,194,433
POSITION SCHEDULE FOR U/A 001					112	7,194,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					32	2,055,552
TOTAL FOR U/A 001					144	9,249,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

					MODIFIED FY07-06/15/07	ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES										
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		7,453,092	2		7,453,092		
		SUBTOTAL FOR CNTRCTL 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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			723,724					723,724-
		SUBTOTAL FOR CNTRCTL SVCS			723,724					723,724-
		SUBTOTAL FOR BUDGET CODE 0355			737,824					737,824-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		369,833			369,833-
SUBTOTAL FOR CNTRCTL SVCS				369,833			369,833-
SUBTOTAL FOR BUDGET CODE 0361				369,833			369,833-
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
SUBTOTAL FOR BUDGET CODE 0370				31	2,177,326	31	1,868,000
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		378,500			378,500-
SUBTOTAL FOR CNTRCTL SVCS				378,500			378,500-
SUBTOTAL FOR BUDGET CODE 0381				378,500			378,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,247,880				1,247,880-
SUBTOTAL FOR CNTRCTL SVCS					1,247,880				1,247,880-
SUBTOTAL FOR BUDGET CODE 0394					1,247,880				1,247,880-
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			1,748,336			14,297,716	12,549,380
		660 ECONOMIC DEVELOPMENT			9,400			15,000	5,600
SUBTOTAL FOR CNTRCTL SVCS					1,757,736			14,312,716	12,554,980
SUBTOTAL FOR BUDGET CODE 0395					1,764,336			14,312,716	12,548,380
BUDGET CODE: 1377 BK-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			873,153				873,153-
SUBTOTAL FOR CNTRCTL SVCS					873,153				873,153-
SUBTOTAL FOR BUDGET CODE 1377					873,153				873,153-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	8,200,852	31	16,719,032	8,518,180
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		4,563,984		4,968,524	404,540
SUBTOTAL FOR OTHR SER&CHR				4,563,984		4,968,524	404,540
SUBTOTAL FOR BUDGET CODE 0100				4,563,984		4,968,524	404,540
BUDGET CODE: 0207 SBS LMDC Fulton Corridor							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS						150,000	150,000
SUBTOTAL FOR BUDGET CODE 0207						150,000	150,000
BUDGET CODE: 0231 CNED Bedford Stuy Career Center							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				200,000	200,000
SUBTOTAL FOR OTHR SER&CHR						200,000	200,000
SUBTOTAL FOR BUDGET CODE 0231						200,000	200,000
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	558,000	3	94,300		463,700-	
SUBTOTAL FOR CNTRCTL SVCS				3	558,000	94,300		463,700-	
SUBTOTAL FOR BUDGET CODE 0320				3	558,000	231,300		326,700-	
BUDGET CODE: 0331 Microenterprise Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,341		10,000		8,659	
		117 POSTAGE		60				60-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
SUBTOTAL FOR SUPPLYS&MATL					2,901	10,000		7,099	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		337 BOOKS-OTHER		450				450-	
SUBTOTAL FOR PROPTY&EQUIP					950			950-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		240				240-	
		417 ADVERTISING		20		10,000		9,980	
		431 LEASING OF MISC EQUIP		25,681		20,000		5,681-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
SUBTOTAL FOR OTHR SER&CHR					26,041	30,000		3,959	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,060				5,060-	
		608 MAINT & REP GENERAL		200				200-	
		622 TEMPORARY SERVICES		3,250				3,250-	
		624 CLEANING SERVICES		200				200-	
		660 ECONOMIC DEVELOPMENT	1	12,198			1-	12,198-	
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	1	77,400	1	53,200		24,200-	
SUBTOTAL FOR CNTRCTL SVCS				2	98,308	63,200		35,108-	
SUBTOTAL FOR BUDGET CODE 0331				2	128,200	103,200		25,000-	
BUDGET CODE: 0333 STREET VENDORS CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,000		6,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL			50				50-
		SUBTOTAL FOR SUPPLYS&MATL			4,050			10,000	5,950
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-
		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				12,363-
		685 PROF SERV DIRECT EDUC SERV			700				700-
		SUBTOTAL FOR CNTRCTL SVCS	3		364,570	2		5,000	1-
		SUBTOTAL FOR BUDGET CODE 0333	3		384,670	2		25,800	1-
BUDGET CODE: 0360 Industrial Manufacturing									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			604,413				604,413-
		SUBTOTAL FOR CNTRCTL SVCS			604,413				604,413-
		SUBTOTAL FOR BUDGET CODE 0360			604,413				604,413-
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						1,920,000	1,920,000
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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			965					965-
		117 POSTAGE			370					370-
		199 DATA PROCESSING SUPPLIES			21,591					21,591-
		SUBTOTAL FOR SUPPLYS&MATL			22,926					22,926-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			636					636-
		SUBTOTAL FOR PROPTY&EQUIP			636					636-
40	OTHR SER&CHR	417 ADVERTISING			388					388-
		451 NON OVERNIGHT TRVL EXP-GENERAL			70					70-
		453 OVERNIGHT TRVL EXP-GENERAL			20					20-
		SUBTOTAL FOR OTHR SER&CHR			478					478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,389,294			2,413,334		24,040
		SUBTOTAL FOR CNTRCTL SVCS			2,389,294			2,413,334		24,040
		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	21,219,673		1	20,586,240		633,433-
		SUBTOTAL FOR CNTRCTL SVCS		1	21,219,673		1	20,586,240		633,433-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0399			1	21,219,673	1	20,586,240	633,433-
BUDGET CODE: 0430 CEO - SBS Internal Management							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,504		13,593	5,911-
SUBTOTAL FOR PROPTY&EQUIP				19,504		13,593	5,911-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		291,500		124,250	167,250-
SUBTOTAL FOR OTHR SER&CHR				291,500		124,250	167,250-
SUBTOTAL FOR BUDGET CODE 0430				311,004		137,843	173,161-
BUDGET CODE: 0431 CEO - Customized Training Working Poor							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,262,204	3,262,204
SUBTOTAL FOR OTHR SER&CHR						3,262,204	3,262,204
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,985			61,985-
SUBTOTAL FOR CNTRCTL SVCS				61,985			61,985-
SUBTOTAL FOR BUDGET CODE 0431				61,985		3,262,204	3,200,219
BUDGET CODE: 0432 CEO - Workforce Coordination - Training							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				150,372	150,372
SUBTOTAL FOR PROPTY&EQUIP						150,372	150,372
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				399,561	399,561
SUBTOTAL FOR OTHR SER&CHR						399,561	399,561
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		234,560			234,560-
SUBTOTAL FOR CNTRCTL SVCS				234,560			234,560-
SUBTOTAL FOR BUDGET CODE 0432				234,560		549,933	315,373
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				73,539	73,539
SUBTOTAL FOR OTHR SER&CHR						73,539	73,539
SUBTOTAL FOR BUDGET CODE 0433						73,539	73,539

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						1,222,000		1,222,000
SUBTOTAL FOR OTHR SER&CHR									1,222,000		1,222,000
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		201,000				1-	201,000-
SUBTOTAL FOR CNTRCTL SVCS						1		201,000		1-	201,000-
SUBTOTAL FOR BUDGET CODE 0434						1		201,000	1,222,000	1-	1,021,000
BUDGET CODE: 0435 CEO - Worker Advancement Support Center											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						3,151,500		3,151,500
SUBTOTAL FOR OTHR SER&CHR									3,151,500		3,151,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			700,000		650,000
SUBTOTAL FOR CNTRCTL SVCS								108,442			108,442-
SUBTOTAL FOR BUDGET CODE 0435								158,442	700,000		541,558
SUBTOTAL FOR BUDGET CODE 0435								158,442	3,851,500		3,693,058
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						2,025,000		2,025,000
SUBTOTAL FOR OTHR SER&CHR									2,025,000		2,025,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			35,567			73,000		37,433
SUBTOTAL FOR CNTRCTL SVCS								35,567	73,000		37,433
SUBTOTAL FOR BUDGET CODE 0436								35,567	2,098,000		2,062,433
BUDGET CODE: 0438 CEO - Orientation for City Contractors											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						60,500		60,500
SUBTOTAL FOR OTHR SER&CHR									60,500		60,500
SUBTOTAL FOR BUDGET CODE 0438									60,500		60,500
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry											

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,780,750	
SUBTOTAL FOR OTHR SER&CHR								1,780,750	
SUBTOTAL FOR BUDGET CODE 0439								1,780,750	
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						25,000	
SUBTOTAL FOR SUPPLYS&MATL								25,000	
SUBTOTAL FOR BUDGET CODE 0533								25,000	
TOTAL FOR DEPT OF BUSINESS SERVICES				10	31,067,167	10		44,116,572	13,049,405
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	
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	
SUBTOTAL FOR BUDGET CODE 0401								184,014	
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,273			87,311	22,038
		101 PRINTING SUPPLIES			73			5,473	5,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL			340			340	
		106 MOTOR VEHICLE FUEL			8,736			10,000	1,264
		117 POSTAGE			3,800			24,000	20,200
		199 DATA PROCESSING SUPPLIES			29,900			5,000	24,900-
SUBTOTAL FOR SUPPLYS&MATL								132,124	24,002

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY07-06/15/07					ADOPTED 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		3,995		5,000		1,005
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,474		1,500		7,974-
		453	OVERNIGHT TRVL EXP-GENERAL		3,830		2,650		1,180-
		454	OVERNIGHT TRVL EXP-SPECIAL		325		325		
			SUBTOTAL FOR OTHR SER&CHR		132,254		37,238		95,016-
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	390,017	10	203,744	2	186,273-
			TOTAL FOR ADMINISTRATIVE SERVICES	8	574,031	10	387,758	2	186,273-

RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0336 MWBE GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,049				2,049-
			199	DATA PROCESSING SUPPLIES	3,215				3,215-
		SUBTOTAL FOR SUPPLYS&MATL			5,264				5,264-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	510				510-
		SUBTOTAL FOR PROPTY&EQUIP			510				510-
40		OTHR SER&CHR	403	OFFICE SERVICES	480				480-
			417	ADVERTISING	14,335				14,335-
			451	NON OVERNIGHT TRVL EXP-GENERAL	25				25-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	7,121				7,121-
			453	OVERNIGHT TRVL EXP-GENERAL	525				525-
		SUBTOTAL FOR OTHR SER&CHR			22,486				22,486-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,940				5,940-
			615	PRINTING CONTRACTS	3,235				3,235-
			660	ECONOMIC DEVELOPMENT	9,180				9,180-
		SUBTOTAL FOR CNTRCTL SVCS			18,355				18,355-
		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	199,360				199,360-
		SUBTOTAL FOR OTHR SER&CHR			199,360				199,360-
		SUBTOTAL FOR BUDGET CODE 0339			199,360				199,360-
BUDGET CODE: 0396 SBS MWBE/Leadership & Training									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,291,890				1,291,890-
			660	ECONOMIC DEVELOPMENT	8,750				8,750-
		SUBTOTAL FOR CNTRCTL SVCS			1,300,640				1,300,640-
		SUBTOTAL FOR BUDGET CODE 0396			1,300,640				1,300,640-
TOTAL FOR FINANCIAL AND ECONOMIC OPP					1,546,615				1,546,615-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0412 Administrative Exp - WIA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,191			41,221	9,970-
		101 PRINTING SUPPLIES			75				75-
		106 MOTOR VEHICLE FUEL			7,521			5,000	2,521-
		117 POSTAGE			19,780			9,780	10,000-
		199 DATA PROCESSING SUPPLIES			28,655			68,240	39,585
		SUBTOTAL FOR SUPPLYS&MATL			107,222			124,241	17,019
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			650			650	
		314 OFFICE FURITURE			987			2,500	1,513
		315 OFFICE EQUIPMENT			4,220			10,950	6,730
		332 PURCH DATA PROCESSING EQUIPT			390			2,850	2,460
		337 BOOKS-OTHER			8,827			9,063	236
		SUBTOTAL FOR PROPTY&EQUIP			15,074			26,013	10,939
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						392,400	392,400
		403 OFFICE SERVICES			6,315			26,046	19,731
		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			65,614			28,000	37,614-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			550	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,133			2,260	1,873-
		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			102,171			486,410	384,239
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		14,961			2,375	1-
		602 TELECOMMUNICATIONS MAINT				1		3,575	1
		608 MAINT & REP GENERAL			18,166			27,216	9,050
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,845				1-
		615 PRINTING CONTRACTS			16,809			5,075	11,734-
		622 TEMPORARY SERVICES			9,105			3,300	5,805-
		624 CLEANING SERVICES			4,750			4,000	750-
		633 TRANSPORTATION EXPENDITURES				1		1,240	1
		660 ECONOMIC DEVELOPMENT			1,053			730	323-
		671 TRAINING PRGM CITY EMPLOYEES			5,025			6,406	1,381
		SUBTOTAL FOR CNTRCTL SVCS	2		73,714	2		53,917	19,797-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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	692,400	392,400
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	733,023	342,676
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.					53	49,352,104	55	69,529,477	20,177,373

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,252,850	49,352,104	5,274,443	69,529,477	20,177,373
FINANCIAL PLAN SAVINGS		780,000-			780,000
APPROPRIATION		48,572,104		69,529,477	20,957,373

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,066,540		64,236,120	22,169,580
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		842,400	195,424-
INTRA-CITY SALES		90,347		40,623	49,724-
TOTAL		48,572,104		69,529,477	20,957,373

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	16	783,219	21	1,248,811	465,592
SUBTOTAL FOR F/T SALARIED			16	783,219	21	1,248,811	465,592
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			16	1,005,023	21	1,473,912	468,889
TOTAL FOR FINANCIAL AND ECONOMIC OPP			27	1,637,009	32	2,081,332	444,323
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			27	1,637,009	32	2,081,332	444,323



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27	1,637,009	32	2,081,332	444,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION	27	1,637,009	32	2,081,332	444,323

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,637,009	2,081,332	444,323
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,637,009	2,081,332	444,323



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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					8	455,150
TOTAL FOR U/A 004					32	1,820,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,225			3,000	225-
		106 MOTOR VEHICLE FUEL			60				60-
		117 POSTAGE			9,000			11,000	2,000
		199 DATA PROCESSING SUPPLIES			9,690				9,690-
SUBTOTAL FOR SUPPLYS&MATL					21,975			14,000	7,975-
40 OTHR SER&CHR		403 OFFICE SERVICES			930				930-
		412 RENTALS OF MISC.EQUIP			4,805				4,805-
		417 ADVERTISING			19,960			20,000	40
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,300				7,300-
		453 OVERNIGHT TRVL EXP-GENERAL			825				825-
SUBTOTAL FOR OTHR SER&CHR					33,820			20,000	13,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			103,708	2		365,000	261,292
		615 PRINTING CONTRACTS	1		1,505				1,505-
		622 TEMPORARY SERVICES	1		2,000				2,000-
		660 ECONOMIC DEVELOPMENT	1		74,712				74,712-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,765	1		60,000	57,235
SUBTOTAL FOR CNTRCTL SVCS					184,690	3		425,000	240,310
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					4			463,000	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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5		846,535	4		879,636	1- 33,101
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			5		846,535	4		879,636	1- 33,101



ADOPTED 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		ADOPTED 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		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-06/15/07		ADOPTED 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-
SUBTOTAL FOR CNTRCTL SVCS					997,863				997,863-
SUBTOTAL FOR BUDGET CODE 0655					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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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: 0601 EDC Brooklyn Piers 7-12 Proj -(State)									
60	CNTRCTL	SVCS			600 CONTRACTUAL SERVICES GENERAL			287,500	287,500-
SUBTOTAL FOR CNTRCTL SVCS								287,500	287,500-
SUBTOTAL FOR BUDGET CODE 0601								287,500	287,500-
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	2,730,000
SUBTOTAL FOR CNTRCTL SVCS								270,000	2,730,000
SUBTOTAL FOR BUDGET CODE 0607								270,000	2,730,000
BUDGET CODE: 0608 EDC Willets Point State Grant									
60	CNTRCTL	SVCS			600 CONTRACTUAL SERVICES GENERAL			2,450,000	2,450,000-
SUBTOTAL FOR CNTRCTL SVCS								2,450,000	2,450,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0608				2,450,000				2,450,000-
BUDGET CODE: 0609 EDC/DSNY ARI Council Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0609				7,500				7,500-
BUDGET CODE: 0613 EDC Sherman Creek State Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0613				300,000				300,000-
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-
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		1,799,592		1,148,100		651,492-
SUBTOTAL FOR CNTRCTL SVCS				1,799,592		1,148,100		651,492-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0622					1,799,592	1,148,100	651,492-
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		5,256,853			5,256,853-
SUBTOTAL FOR CNTRCTL SVCS					5,256,853		5,256,853-
SUBTOTAL FOR BUDGET CODE 0627					5,256,853		5,256,853-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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: 0651 EDC/DOT Whitehall Term Real Estate Mgr							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0651				75,000				75,000-
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								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,897,104		974,000		3,923,104-
SUBTOTAL FOR CNTRCTL SVCS					4,897,104	974,000		3,923,104-
SUBTOTAL FOR BUDGET CODE 0682					4,897,104	974,000		3,923,104-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 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			1	365,000	1	328,640		36,360-
SUBTOTAL FOR BUDGET CODE 0699			1	365,000	1	328,640		36,360-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			5	28,467,051	4	44,384,092	1-	15,917,041



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0650 STRIVE Commission for Construction Oppty							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,173		983,000	886,827
		SUBTOTAL FOR CNTRCTL SVCS		96,173		983,000	886,827
		SUBTOTAL FOR BUDGET CODE 0650		96,173		983,000	886,827
		TOTAL FOR WORKFORCE INVESTMENT ACT		96,173		983,000	886,827
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			6	29,688,797	5	45,510,712	1- 15,821,915

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,496	29,688,797		45,510,712	15,821,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,688,797		45,510,712	15,821,915

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,719,310		37,999,260	27,279,950
OTHER CATEGORICAL		2,450,000			2,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		860,948			860,948-
FEDERAL - C.D.		4,699,212		3,363,352	1,335,860-
FEDERAL - OTHER		9,376,908		4,148,100	5,228,808-
INTRA-CITY SALES		1,582,419			1,582,419-
TOTAL		29,688,797		45,510,712	15,821,915



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



ADOPTED 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		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	D 801	10009	47,270-153,151	5	458,824
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	66,522
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	2	83,000
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	6	264,364
1322	COMMUNITY ASSISTANT	D 801	56056	22,907- 31,624	1	41,600
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 31,624	4	157,560
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-153,151	2	232,698
SUBTOTAL FOR OBJECT 001					22	1,455,769

POSITION SCHEDULE FOR U/A 008					22	1,455,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,171
TOTAL FOR U/A 008					23	1,521,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			13,128			14,898	1,770
		101 PRINTING SUPPLIES						1,200	1,200
		117 POSTAGE			7,113			3,000	4,113-
		169 MAINTENANCE SUPPLIES						500	500
		199 DATA PROCESSING SUPPLIES			560			1,100	540
SUBTOTAL FOR SUPPLYS&MATL					22,801			22,698	103-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						5,065	5,065
		314 OFFICE FURITURE			6,047			200	5,847-
		332 PURCH DATA PROCESSING EQUIPT			3,376			536	2,840-
		337 BOOKS-OTHER			6,329			2,500	3,829-
SUBTOTAL FOR PROPTY&EQUIP					15,752			8,301	7,451-
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			4,569			500	4,069-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500				7,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10			600	590
		499 OTHER EXPENSES - GENERAL						35,000	35,000
SUBTOTAL FOR OTHR SER&CHR					228,042			255,108	27,066
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		93,500	1 93,500
		602 TELECOMMUNICATIONS MAINT	1		1,558	1		1,910	352
		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				42,720-
		660 ECONOMIC DEVELOPMENT	1		23,130				23,130-
SUBTOTAL FOR CNTRCTL SVCS					6 72,836	4		97,885	2- 25,049
SUBTOTAL FOR BUDGET CODE 0860					6	339,431	4	383,992	2- 44,561



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	339,431	2,000	383,992	44,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,431		383,992	44,561

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		339,431		383,992	44,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		339,431		383,992	44,561

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	3,103,131		1,115,766-
SUBTOTAL FOR F/T SALARIED			62	4,218,897	62	3,103,131		1,115,766-
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	4,917,406		1,115,766-
TOTAL FOR WORKFORCE INVESTMENT ACT			66	6,300,022	66	5,184,256		1,115,766-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			66	6,300,022	66	5,184,256		1,115,766-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	6,300,022	66	5,184,256	1,115,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	6,300,022	66	5,184,256	1,115,766-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

6,300,022

5,184,256

1,115,766-

TOTAL

6,300,022

5,184,256

1,115,766-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

					ADOPTED 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	6	658,958
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-153,151	1	86,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	10	624,612
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	58,240
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	39,504- 64,979	6	302,885
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	134,789
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	1,460,272
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	52,020
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	282,102
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	58,500
SUBTOTAL FOR OBJECT 001					58	4,249,942
POSITION SCHEDULE FOR U/A 010					58	4,249,942
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	586,199
TOTAL FOR U/A 010					66	4,836,141

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	
		117 POSTAGE			20				20-
		199 DATA PROCESSING SUPPLIES			56,775			5,000	51,775-
SUBTOTAL FOR SUPPLYS&MATL					71,795			20,000	51,795-
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			7,900				7,900-
		856001 42C HEAT LIGHT & POWER			251,477			283,186	31,709
		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					507,639			403,448	104,191-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		358,105	1		146,170	211,935-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT	1		5,000	1		5,000	
		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			766,517			2,978,213	2,211,696
		684 PROF SERV COMPUTER SERVICES	3		801,711				3- 801,711-
		SUBTOTAL FOR CNTRCTL SVCS	12		2,078,133	7		3,169,383	5- 1,091,250
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			300				300-
		SUBTOTAL FOR FXD MIS CHGS			300				300-
		SUBTOTAL FOR BUDGET CODE 0421	12		2,668,312	7		3,602,831	5- 934,519
		TOTAL FOR ADMINISTRATIVE SERVICES	12		2,668,312	7		3,602,831	5- 934,519
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,200			289,700	278,500
		SUBTOTAL FOR SUPPLYS&MATL			11,200			289,700	278,500
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		686 PROF SERV OTHER	1		3,000				1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,800				1-	8,800-
		SUBTOTAL FOR BUDGET CODE 0422	1		100,000			364,700	1-	264,700
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		104,265		1,514,474-
		SUBTOTAL FOR CNTRCTL SVCS	5		1,618,739	5		104,265		1,514,474-
		SUBTOTAL FOR BUDGET CODE 0510	5		1,618,739	5		104,265		1,514,474-
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult										
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES	6		4,846,171	6		2,768,604		2,077,567-
		SUBTOTAL FOR CNTRCTL SVCS	6		4,846,171	6		2,768,604		2,077,567-
		SUBTOTAL FOR BUDGET CODE 0511	6		4,846,171	6		2,768,604		2,077,567-
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		6,342,027	2	6,342,027
		SUBTOTAL FOR CNTRCTL SVCS				2		6,342,027	2	6,342,027
		SUBTOTAL FOR BUDGET CODE 0512			9,415,933	2		6,342,027	2	3,073,906-
BUDGET CODE: 0513 Department Small Business Services / EDC										
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			1,500,000			1,624,000		124,000
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000			1,624,000		124,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0513					1,500,000			1,624,000	124,000
BUDGET CODE: 0514 Disability Progrm 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			375,000	345,000-
SUBTOTAL FOR CNTRCTL SVCS					720,000			375,000	345,000-
SUBTOTAL FOR BUDGET CODE 0515					720,000			375,000	345,000-
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		1,249,961	877,188
SUBTOTAL FOR CNTRCTL SVCS			1		372,773	1		1,249,961	877,188
SUBTOTAL FOR BUDGET CODE 0516			1		1,622,734	1		1,249,961	372,773-
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		2,387,768	1		2,651,355	263,587
SUBTOTAL FOR CNTRCTL SVCS			1		2,387,768	1		2,651,355	263,587
SUBTOTAL FOR BUDGET CODE 0517			1		7,971,835	1		2,651,355	5,320,480-
BUDGET CODE: 0519 WIA Business Solutions Centers									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,600				1,600-
		117 POSTAGE			60				60-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					1,660			1,660-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7			7-	
			337	BOOKS-OTHER	60			60-	
SUBTOTAL FOR PROPTY&EQUIP					67			67-	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	311			311-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	264			264-	
			453	OVERNIGHT TRVL EXP-GENERAL	1,035			1,035-	
SUBTOTAL FOR OTHR SER&CHR					1,610			1,610-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,545			3,545-	
			615	PRINTING CONTRACTS	6,202			6,202-	
			624	CLEANING SERVICES	3,840			3,840-	
			660	ECONOMIC DEVELOPMENT	2,850			2,850-	
			678	PAYMENTS TO DELEGATE AGENCIES	1	2,733,717	1	2,372,105	361,612-
SUBTOTAL FOR CNTRCTL SVCS				1	2,750,154	1	2,372,105	378,049-	
SUBTOTAL FOR BUDGET CODE 0519				1	2,753,491	1	2,372,105	381,386-	
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	2,880,000	1,180,000
SUBTOTAL FOR CNTRCTL SVCS				1	2,246,000	1	2,880,000	634,000	
SUBTOTAL FOR BUDGET CODE 0520				1	2,246,000	1	2,880,000	634,000	
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-	
SUBTOTAL FOR BUDGET CODE 0521					1,403,268			1,403,268-	
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	2,577,547	1	2,853,057	275,510
SUBTOTAL FOR CNTRCTL SVCS				1	2,577,547	1	2,853,057	275,510	
SUBTOTAL FOR BUDGET CODE 0523				1	2,577,547	1	2,853,057	275,510	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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		2,431,463	729,321
		SUBTOTAL FOR CNTRCTL SVCS	1		2,384,342	1		2,431,463	47,121
		SUBTOTAL FOR BUDGET CODE 0524	1		2,384,342	1		2,431,463	47,121
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		2,493,824	822,076
		SUBTOTAL FOR CNTRCTL SVCS	1		2,348,548	1		2,493,824	145,276
		SUBTOTAL FOR BUDGET CODE 0525	1		2,348,548	1		2,493,824	145,276
BUDGET CODE: 0526 Staten Island One-Stop									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		1,473,295	1		1,154,487	318,808-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,473,295	1		1,154,487	318,808-
		SUBTOTAL FOR BUDGET CODE 0526	1		1,473,295	1		1,154,487	318,808-
BUDGET CODE: 0527 Workforce1 Career Centers Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			830				830-
		117 POSTAGE			120				120-
		199 DATA PROCESSING SUPPLIES			2,400				2,400-
		SUBTOTAL FOR SUPPLYS&MATL			3,350				3,350-
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-
		454 OVERNIGHT TRVL EXP-SPECIAL			450				450-
		499 OTHER EXPENSES - GENERAL						2,661,700	2,661,700

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					13,360		2,661,700	2,648,340	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
		622 TEMPORARY SERVICES		1,200				1,200-	
		685 PROF SERV DIRECT EDUC SERV	1	73,500			1-	73,500-	
SUBTOTAL FOR CNTRCTL SVCS				1	77,200		1-	77,200-	
SUBTOTAL FOR BUDGET CODE 0527				1	97,500		1-	2,564,200	
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,720				2,720-	
		199 DATA PROCESSING SUPPLIES		2,900				2,900-	
SUBTOTAL FOR SUPPLYS&MATL					5,620			5,620-	
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		1,945				1,945-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,349				2,349-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		601				601-	
		453 OVERNIGHT TRVL EXP-GENERAL		235				235-	
		499 OTHER EXPENSES - GENERAL				81,500		81,500	
SUBTOTAL FOR OTHR SER&CHR					6,315		81,500	75,185	
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		81,500	15,000	
TOTAL FOR WORKFORCE INVESTMENT ACT				21	43,879,469	21	32,408,048	11,471,421-	
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP				33	47,272,211	28	36,010,879	5- 11,261,332-	



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,538,772	47,272,211	283,186	36,010,879	11,261,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,272,211		36,010,879	11,261,332-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	47,272,211	36,010,879	11,261,332-
INTRA-CITY SALES			
TOTAL	47,272,211	36,010,879	11,261,332-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	259	18,481,212	265	20,071,833	1,590,621
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	258	18,483,020	265	20,071,832	1,588,812

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,303,047		10,801,941	2,498,894
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		8,361,220	878,787-
INTRA-CITY SALES		9,855		9,855	
TOTAL		18,483,020		20,071,832	1,588,812
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,002,118	127,499,078	5,563,629	152,314,696	24,815,618
FINANCIAL PLAN SAVINGS		780,000-			780,000
APPROPRIATION		126,719,078		152,314,696	25,595,618

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,971,816		103,499,008	49,527,192
OTHER CATEGORICAL		4,863,334		2,413,334	2,450,000-
CAPITAL FUNDS - I.F.A.					
STATE		884,811			884,811-
FEDERAL - C.D.		7,639,408		5,360,352	2,279,056-
FEDERAL - OTHER		57,686,943		41,001,379	16,685,564-
INTRA-CITY SALES		1,672,766		40,623	1,632,143-
TOTAL		126,719,078		152,314,696	25,595,618
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	259	18,481,212	265	20,071,833	1,590,621
FINANCIAL PLAN SAVINGS	1-	1,808		1-	1,809-
APPROPRIATION	258	18,483,020	265	20,071,832	1,588,812
OTPS					
TOTALS FOR OPERATING BUDGET		127,499,078		152,314,696	24,815,618
FINANCIAL PLAN SAVINGS		780,000-			780,000
APPROPRIATION		126,719,078		152,314,696	25,595,618
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	259	145,980,290	265	172,386,529	26,406,239
FINANCIAL PLAN SAVINGS	1-	778,192-		1-	778,191
APPROPRIATION	258	145,202,098	265	172,386,528	27,184,430
FUNDING					
CITY		62,274,863		114,300,949	52,026,086
OTHER CATEGORICAL		5,018,156		2,523,334	2,494,822-
CAPITAL FUNDS - I.F.A.					
STATE		884,811			884,811-
FEDERAL - C.D.		8,414,697		6,149,168	2,265,529-
FEDERAL - OTHER		66,926,950		49,362,599	17,564,351-
INTRA-CITY SALES		1,682,621		50,478	1,632,143-
TOTAL FUNDING		145,202,098		172,386,528	27,184,430

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
SUBTOTAL FOR F/T SALARIED			12	728,869	10	774,284	2-
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	
SUBTOTAL FOR AMT TO SCHED				181,585		49,267	
SUBTOTAL FOR BUDGET CODE 1000			12	935,254	10	848,351	2-
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,023	10	609,431	
SUBTOTAL FOR F/T SALARIED			10	517,023	10	609,431	
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	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS				307,818	
SUBTOTAL FOR F/T SALARIED						307,818	
SUBTOTAL FOR BUDGET CODE 1407						307,818	
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	6	286,515	1
SUBTOTAL FOR F/T SALARIED			5	101,812	6	286,515	1

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	637,462	10	675,161		37,699
SUBTOTAL FOR F/T SALARIED			10	637,462	10	675,161		37,699

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	694,835	10	732,534		37,699
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS 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	145,199	3	961,067	815,868
		SUBTOTAL FOR F/T SALARIED	3	145,199	3	961,067	815,868
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	150,064	3	965,932	815,868

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED 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	7,734,604	180	8,945,646	1- 1,211,042
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	527,399	9	576,012	48,613
SUBTOTAL FOR F/T SALARIED			9	527,399	9	576,012	48,613
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	528,999	9	577,612	48,613

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,336,647	55	2,369,932	1- 33,285

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,927,091	59	2,932,933	7
SUBTOTAL FOR F/T SALARIED			52	2,927,091	59	2,932,933	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	3,203,579	59	3,209,421	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 ADMINSTRTRVE SVCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	48,028	5	59,030	1-	11,002
SUBTOTAL FOR F/T SALARIED			6	48,028	5	59,030	1-	11,002
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-	11,002
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	1,212,888	11	729,564	3-	483,324-
SUBTOTAL FOR F/T SALARIED			14	1,212,888	11	729,564	3-	483,324-
SUBTOTAL FOR BUDGET CODE 1510			14	1,212,888	11	729,564	3-	483,324-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED 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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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				5,658	7	5,658		
SUBTOTAL FOR BUDGET CODE 1523				5,658	7	5,658		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,624,872	37	1,705,953	2-	81,081
SUBTOTAL FOR F/T SALARIED				1,624,872	37	1,705,953	2-	81,081
03 UNSALARIED		031 UNSALARIED		78,000		78,000		
SUBTOTAL FOR UNSALARIED				78,000		78,000		
SUBTOTAL FOR BUDGET CODE 1530				1,702,872	37	1,783,953	2-	81,081
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				111,609	8	124,271		12,662
SUBTOTAL FOR BUDGET CODE 1545				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				123,000	5	209,261		86,261

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1	46,263
SUBTOTAL FOR F/T SALARIED					1	46,263	1	46,263
SUBTOTAL FOR BUDGET CODE 1570					1	46,263	1	46,263
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,011	3	179,680	2-	51,331-
SUBTOTAL FOR F/T SALARIED			5	231,011	3	179,680	2-	51,331-
SUBTOTAL FOR BUDGET CODE 1580			5	231,011	3	179,680	2-	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	10,644,387	217	10,264,587	4-	379,800-
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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	24,836,160	515	26,032,344	8-	1,196,184

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523	24,836,160	515	26,032,344	1,196,184
FINANCIAL PLAN SAVINGS					
APPROPRIATION	523	24,836,160	515	26,032,344	1,196,184

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,790,540	14,599,363	191,177-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,317,929	2,219,103	901,174
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	24,836,160	26,032,344	1,196,184

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED 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	7	607,699
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	*ADMINISTARTIVE 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	11	771,703
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	834,855
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	971,325
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED 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	47,257- 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	56	2,514,935
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	5	222,854
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	349,741
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	6	319,213
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	2	75,466
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	185,221
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	120,267
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	60,741
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	2	89,263
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	13	495,459
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	42,684
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	24	814,722
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	6	203,523
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	7	249,680
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	24	707,159
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED 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	387,548
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	1	31,807
SUBTOTAL FOR OBJECT 001					432	25,289,893

POSITION SCHEDULE FOR U/A 001	432	25,289,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	83	4,858,938
TOTAL FOR U/A 001	515	30,148,831

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	475,613	8	775,613	4-
		SUBTOTAL FOR F/T SALARIED	12	475,613	8	775,613	4-
		SUBTOTAL FOR BUDGET CODE 2000	12	475,613	8	775,613	4-
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,778,201	26	1,878,201	6-
		SUBTOTAL FOR F/T SALARIED	32	1,778,201	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	2,247,063	26	2,347,063	6-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	647,402	9	1,147,402	5-
		SUBTOTAL FOR F/T SALARIED	14	647,402	9	1,147,402	5-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2002			14	647,402	9	1,147,402	5- 500,000
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,946,246	33	1,943,676	15- 2,570-
SUBTOTAL FOR F/T SALARIED			48	1,946,246	33	1,943,676	15- 2,570-
SUBTOTAL FOR BUDGET CODE 2003			48	1,946,246	33	1,943,676	15- 2,570-
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	58,712	6	158,712	2- 100,000
SUBTOTAL FOR F/T SALARIED			8	58,712	6	158,712	2- 100,000
SUBTOTAL FOR BUDGET CODE 2010			8	58,712	6	158,712	2- 100,000
TOTAL FOR DEP COM-DEVELOPMENT			136	6,666,746	105	7,733,318	31- 1,066,572
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	
			2392				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,116,087			1,116,087-
SUBTOTAL FOR F/T SALARIED				1,116,087			1,116,087-
SUBTOTAL FOR BUDGET CODE 2265				1,116,087			1,116,087-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			7	408,000	6	340,388	1-
SUBTOTAL FOR BUDGET CODE 2407			7	408,000	6	340,388	1-
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	728,111	18	764,509	
SUBTOTAL FOR F/T SALARIED			18	728,111	18	764,509	
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	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	314,304	7	292,595	
SUBTOTAL FOR F/T SALARIED			7	314,304	7	292,595	
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	
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	135,096	3	120,407	
SUBTOTAL FOR F/T SALARIED			3	135,096	3	120,407	
03 UNSALARIED	031	UNSALARIED		12		12	
SUBTOTAL FOR UNSALARIED				12		12	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		656		656	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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					
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	8,389,625	128	6,813,166	6 1,576,459-
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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		



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								
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

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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	19,553,286	335	19,273,080	3 280,206-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	19,553,286	335	19,273,080	280,206-
FINANCIAL PLAN SAVINGS			2	129,000	129,000
APPROPRIATION	332	19,553,286	337	19,402,080	151,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,272,428		9,654,606	1,382,178
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		1,576,786		1,576,786	
STATE					
FEDERAL - C.D.		1,606,200		130,131	1,476,069-
FEDERAL - OTHER		7,688,266		7,630,951	57,315-
INTRA-CITY SALES					
TOTAL		19,553,286		19,402,080	151,206-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED 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	156,302
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-153,151	7	659,553
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	11	1,046,360
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	59,405
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	17	1,255,108
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	30	1,766,478
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	3	203,784
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	47,257- 65,802	2	110,691
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 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	14	796,076
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	27	1,190,491
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	828,409
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	11	586,140
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	7	341,280
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	10	688,943

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				ADOPTED 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	11	606,910
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	10	410,175
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	9	531,013
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	4	147,690
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	418,594
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				285	16,299,842

POSITION SCHEDULE FOR U/A 002					285	16,299,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	2,974,006
TOTAL FOR U/A 002					337	19,273,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								
TOTAL FOR								
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
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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						
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	2	144,481	27,737-
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	676,328	8	410,444	265,884-
SUBTOTAL FOR F/T SALARIED			18	676,328	8	410,444	265,884-
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	8	410,444	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	242,669
SUBTOTAL FOR F/T SALARIED			2	56,104	5	298,773	242,669
SUBTOTAL FOR BUDGET CODE 5305			2	56,104	5	298,773	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-
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	244,899
SUBTOTAL FOR F/T SALARIED			95	4,445,394	93	4,690,293	244,899

2405

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	749,633	17	845,418	95,785
SUBTOTAL FOR F/T SALARIED			17	749,633	17	845,418	95,785
SUBTOTAL FOR BUDGET CODE 3095			17	749,633	17	845,418	95,785

2406

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,210,087	19	2,505,932	2- 295,845
SUBTOTAL FOR F/T SALARIED			21	2,210,087	19	2,505,932	2- 295,845
03 UNSALARIED 031 UNSALARIED				237,516		237,516	
SUBTOTAL FOR UNSALARIED				237,516		237,516	
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	2,559,566	19	2,855,411	2- 295,845

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,992,004	77	3,642,285	4	650,281
SUBTOTAL FOR F/T SALARIED			73	2,992,004	77	3,642,285	4	650,281
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	3,298,858	77	3,949,139	4	650,281
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		
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 3268						
BUDGET CODE: 3270 DOM Centr'l 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-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	777,067	14	779,865	6-	2,798
		SUBTOTAL FOR F/T SALARIED	20	777,067	14	779,865	6-	2,798
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	792,067	14	794,865	6-	2,798
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,354	3	218,300		81,946
		SUBTOTAL FOR F/T SALARIED	3	136,354	3	218,300		81,946
03 UNSALARIED		031 UNSALARIED		38,294		38,294		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				38,294		38,294		
SUBTOTAL FOR BUDGET CODE 3715			3	174,648	3	256,594		81,946
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	741,921	18	749,294		7,373
SUBTOTAL FOR F/T SALARIED			18	741,921	18	749,294		7,373
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	948,766	18	956,139		7,373
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,626	1	158,260	1-	634
SUBTOTAL FOR F/T SALARIED			2	157,626	1	158,260	1-	634
SUBTOTAL FOR BUDGET CODE 3721			2	157,626	1	158,260	1-	634
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,965,646	44	2,044,083		78,437
SUBTOTAL FOR F/T SALARIED			44	1,965,646	44	2,044,083		78,437
03 UNSALARIED		031 UNSALARIED		16,457		16,457		
SUBTOTAL FOR UNSALARIED				16,457		16,457		
SUBTOTAL FOR BUDGET CODE 3725			44	1,982,103	44	2,060,540		78,437
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	920,498	11	926,120	1	5,622
SUBTOTAL FOR F/T SALARIED			10	920,498	11	926,120	1	5,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		90,023		90,023		
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346		
		SUBTOTAL FOR BUDGET CODE 3730	10	1,109,844	11	1,115,466	1	5,622
BUDGET CODE: 3735		FIELD OFFICE-BRONX-CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,406,020	51	2,356,668		49,352-
		SUBTOTAL FOR F/T SALARIED	51	2,406,020	51	2,356,668		49,352-
03 UNSALARIED		031 UNSALARIED		35,273		35,273		
		SUBTOTAL FOR UNSALARIED		35,273		35,273		
		SUBTOTAL FOR BUDGET CODE 3735	51	2,441,293	51	2,391,941		49,352-
BUDGET CODE: 3740		FIELD OFFICE-BROOKLYN-TL						
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,028,502	32	2,044,213	11	15,711
		SUBTOTAL FOR F/T SALARIED	21	2,028,502	32	2,044,213	11	15,711
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	2,124,137	32	2,139,848	11	15,711
BUDGET CODE: 3745		FIELD OFFICE-BROOKLYN-CD						
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,274,772	65	2,967,446	5-	307,326-
		SUBTOTAL FOR F/T SALARIED	70	3,274,772	65	2,967,446	5-	307,326-
03 UNSALARIED		031 UNSALARIED		41,953		41,953		
		SUBTOTAL FOR UNSALARIED		41,953		41,953		
		SUBTOTAL FOR BUDGET CODE 3745	70	3,316,725	65	3,009,399	5-	307,326-
BUDGET CODE: 3750		FIELD OFFICE-QUEENS-TL						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	235,388	5	238,410	3-	3,022
		SUBTOTAL FOR F/T SALARIED	8	235,388	5	238,410	3-	3,022
02 0TH SALARIED		021 PART-TIME POSITIONS		31,975		31,975		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	385,786	5	388,808	3-	3,022
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,664,713	35	1,717,835		53,122
SUBTOTAL FOR F/T SALARIED			35	1,664,713	35	1,717,835		53,122
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	1,686,283	35	1,739,405		53,122
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,599	7	518,010	2-	4,411
SUBTOTAL FOR F/T SALARIED			9	513,599	7	518,010	2-	4,411
SUBTOTAL FOR BUDGET CODE 3760			9	513,599	7	518,010	2-	4,411
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,799,862	62	3,071,656	5	271,794
SUBTOTAL FOR F/T SALARIED			57	2,799,862	62	3,071,656	5	271,794
SUBTOTAL FOR BUDGET CODE 3765			57	2,799,862	62	3,071,656	5	271,794
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,255	5	191,242		1,987
SUBTOTAL FOR F/T SALARIED			5	189,255	5	191,242		1,987
SUBTOTAL FOR BUDGET CODE 3770			5	189,255	5	191,242		1,987

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,020,369	29	1,273,952	6 253,583
SUBTOTAL FOR F/T SALARIED			23	1,020,369	29	1,273,952	6 253,583
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	1,149,209	29	1,402,792	6 253,583
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	
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,441,189	66	2,542,127	100,938
		SUBTOTAL FOR F/T SALARIED	56	2,441,189	66	2,542,127	100,938
03 UNSALARIED		031 UNSALARIED		98,344		98,344	
		SUBTOTAL FOR UNSALARIED		98,344		98,344	
		SUBTOTAL FOR BUDGET CODE 3825	56	2,539,533	66	2,640,471	100,938

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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
SUBTOTAL FOR F/T SALARIED			32	1,680,188	41	1,802,517	9
SUBTOTAL FOR BUDGET CODE 3835			32	1,680,188	41	1,802,517	9
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	6,161,196	112	6,858,453	
SUBTOTAL FOR F/T SALARIED			112	6,161,196	112	6,858,453	
SUBTOTAL FOR BUDGET CODE 3855			112	6,161,196	112	6,858,453	
TOTAL FOR OHP-CODE ENFORCEMENT			894	45,797,578	947	48,674,744	53
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-
SUBTOTAL FOR F/T SALARIED			9	743,809	8	363,183	1-
03 UNSALARIED		031 UNSALARIED		14,268		14,268	
SUBTOTAL FOR UNSALARIED				14,268		14,268	
SUBTOTAL FOR BUDGET CODE 3505			9	758,077	8	377,451	1-
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,270	2	348,270	
SUBTOTAL FOR F/T SALARIED			2	198,270	2	348,270	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	199,436	2	349,436	150,000
		TOTAL FOR DEMOLITION & SEALING	11	957,513	10	726,887	1- 230,626-
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-
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	
SUBTOTAL FOR F/T SALARIED			1	50,000	1	69,322	
SUBTOTAL FOR BUDGET CODE 3045			1	50,000	1	69,322	
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	



ADOPTED 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 FY07-06/15/07		ADOPTED BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,634	8	529,193	1 85,559
		SUBTOTAL FOR F/T SALARIED	7	443,634	8	529,193	1 85,559
		SUBTOTAL FOR BUDGET CODE 3055	7	443,634	8	529,193	1 85,559
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,228	3	155,514	2- 77,714-
		SUBTOTAL FOR F/T SALARIED	5	233,228	3	155,514	2- 77,714-
		SUBTOTAL FOR BUDGET CODE 3065	5	233,228	3	155,514	2- 77,714-
		TOTAL FOR PROPERTY MANAGEMENT	94	5,064,169	101	5,570,630	7 506,461
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,223	63,328,894	1,275	66,702,277	52 3,373,383

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,223	63,328,894	1,275	66,702,277	3,373,383
FINANCIAL PLAN SAVINGS		754	12	865,055	864,301
APPROPRIATION	1,223	63,329,648	1,287	67,567,332	4,237,684

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,996,781	14,500,132	1,503,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	205,734	359,269	153,535
STATE			
FEDERAL - C.D.	49,376,333	52,007,131	2,630,798
FEDERAL - OTHER	361,400	311,400	50,000-
INTRA-CITY SALES	389,400	389,400	
TOTAL	63,329,648	67,567,332	4,237,684

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED 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	950,514	
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	8	668,941	
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	48,776	
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	214,792	
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	47,270-153,151	1	74,767	
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	38	2,477,050	
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	79	4,335,498	
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	702,418	
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	768,778	
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	2	143,476	
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	508,442	
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	15	910,765	
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	121,482	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	7	380,753	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	16	834,081	
1450	PROJECT DEVELOPEMENT 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	3,934,091	
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	

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED 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	104,584
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	1,156,771
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	5	347,898
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	56	3,119,266
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	162,003
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	9	533,813
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	8	345,424
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	7	274,451
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	11	411,523
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	11	427,785
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	38	1,721,522
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	348	16,145,921
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	1	38,858
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	299,808
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	341,737
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	61	1,988,508
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	36	1,043,234
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	19	501,465
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	17	535,953
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 47,087	27	861,987



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED 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				1,194	57,895,601

POSITION SCHEDULE FOR U/A 004					1,194	57,895,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					93	4,509,456
TOTAL FOR U/A 004					1,287	62,405,057

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 4501 Section 8 Family Self-Sufficiency-TL								
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 4501			3	404,935			3-	404,935-
TOTAL FOR			3	404,935			3-	404,935-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,941	9	1,142,178	2-	88,237
SUBTOTAL FOR F/T SALARIED			11	1,053,941	9	1,142,178	2-	88,237
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	1,290,053	9	1,378,290	2-	88,237
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-

ADOPTED 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 FY07-06/15/07		ADOPTED BUDGET FY08		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4813				50,000			50,000-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			11	2,114,779	9	1,849,436	2- 265,343-
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							
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							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4037							
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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							
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							
SUBTOTAL FOR BUDGET CODE 4080							
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							
SUBTOTAL FOR BUDGET CODE 4108							
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							
SUBTOTAL FOR BUDGET CODE 4114							
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							
SUBTOTAL FOR BUDGET CODE 4115							

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,982,748	46	3,964,595	3 981,847
SUBTOTAL FOR F/T SALARIED			43	2,982,748	46	3,964,595	3 981,847
SUBTOTAL FOR BUDGET CODE 4140			43	2,982,748	46	3,964,595	3 981,847
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,186,173	15	1,559,837	17- 373,664
SUBTOTAL FOR F/T SALARIED			32	1,186,173	15	1,559,837	17- 373,664
SUBTOTAL FOR BUDGET CODE 4201			32	1,186,173	15	1,559,837	17- 373,664
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					

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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-
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	11 514,555
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	11 514,555

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 7,761
		SUBTOTAL FOR BUDGET CODE 4713		50,000	1	57,761	1 7,761
TOTAL FOR PROPERTY MANAGEMENT			367	12,397,604	344	16,047,405	23- 3,649,801
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	241,932	8	611,647	2-	369,715
		SUBTOTAL FOR F/T SALARIED	10	241,932	8	611,647	2-	369,715
		SUBTOTAL FOR BUDGET CODE 4400	10	241,932	8	611,647	2-	369,715
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		
		SUBTOTAL FOR OTH SALARIED		24,810		24,810		
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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		2,100		2,100		
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	7,603,413	156	8,273,169	2-	669,756

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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
			2433					



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								
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			767	35,089,029	736	38,544,847	31-	3,455,818



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	767	35,089,029	736	38,544,847	3,455,818
FINANCIAL PLAN SAVINGS				56,700-	56,700-
APPROPRIATION	767	35,089,029	736	38,488,147	3,399,118

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,202,282	6,900,459	698,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,396,850	
STATE	786,191	786,191	
FEDERAL - C.D.	7,768,399	10,235,940	2,467,541
FEDERAL - OTHER	8,935,307	9,168,707	233,400
INTRA-CITY SALES			
TOTAL	35,089,029	38,488,147	3,399,118

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	47,270-153,151	1	174,361
1120	ASSISTANT COMMISSIONER (I	D 806	95560	47,270-153,151	1	110,000
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	2	162,306
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	8	542,817
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
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	3	262,695
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	2,268,265
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	1,219,689
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	4	284,097
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	47,257- 65,802	8	405,670
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	14	752,532
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED 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	80	3,384,657
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	19	903,326
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	22	1,236,118
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	156,900
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	67,037
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	4	139,649
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	534,073
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	52	1,679,229
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	63	2,817,935
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	39,504
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	242,109
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	281,548
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED 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					706	34,571,795

POSITION SCHEDULE FOR U/A 006					706	34,571,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					30	1,469,056
TOTAL FOR U/A 006					736	36,040,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	22,500			1- 22,500-
SUBTOTAL FOR CNTRCTL SVCS				1	22,500		1- 22,500-
SUBTOTAL FOR BUDGET CODE 6302				1	72,500		1- 72,500-
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
SUBTOTAL FOR BUDGET CODE 6303						1	105,500

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		222,500	1		255,500		33,000
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			61,836			230,704		168,868
SUBTOTAL FOR SUPPLYS&MATL						61,836			230,704		168,868
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			189,270			199,136		9,866
SUBTOTAL FOR PROPTY&EQUIP						197,232			199,136		1,904
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			6,946					6,946-

2440

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400				8	1,212,358	3	1,212,358	5-	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTRVE 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		671,280		454,542		216,738-
	106		MOTOR VEHICLE FUEL		50,000				50,000-
	117		POSTAGE		275,000		275,000		
	199		DATA PROCESSING SUPPLIES		40,204		603,500		563,296
SUBTOTAL FOR SUPPLYS&MATL					1,157,670		1,454,228		296,558
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		20,000		
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		305	MOTOR VEHICLES		225,688				225,688-
		314	OFFICE FURITURE		20,000				20,000-
		315	OFFICE EQUIPMENT		69,409				69,409-
		319	SECURITY EQUIPMENT		5,089		10,000		4,911-
		337	BOOKS-OTHER		39,000		100,000		61,000-
		338	LIBRARY BOOKS		13,686		37,686		24,000-
SUBTOTAL FOR PROPTY&EQUIP					398,872		173,686		225,186-
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		103,482		43,482		60,000-
	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		264,849		191,849		73,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000-
		412	RENTALS OF MISC.EQUIP		740,000		430,000		310,000-
		417	ADVERTISING		265,000		325,000		60,000-
	856001	42C	HEAT LIGHT & POWER		667,864		692,088		24,224
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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				2,875,654		2,865,698	9,956-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000	1	196,704	1	192,704	
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925			
		608	MAINT & REP GENERAL	1	156,000	1	65,000		91,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	86,593	1	130,420		43,827	
		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	397,423	6	510,847	5-	113,424
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES							
	856001	79D	TRAINING CITY EMPLOYEES		64,166		4,800		59,366-	
		794	TRAINING CITY EMPLOYEES		30,000				30,000-	
		SUBTOTAL FOR FXD MIS CHGS				94,166		4,800	89,366-	
SUBTOTAL FOR BUDGET CODE 1500				11	4,923,785	6	5,009,259	5-	85,474	
BUDGET CODE: 1501 SPECIAL SERVICES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,176		23,176		6,000	
		106	MOTOR VEHICLE FUEL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL				19,176		23,176	4,000	
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					38,176		43,176		5,000	
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,985			4,985-
		SUBTOTAL FOR SUPPLYS&MATL		4,985			4,985-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,728			3,728-
		SUBTOTAL FOR CNTRCTL SVCS		3,728			3,728-
		SUBTOTAL FOR BUDGET CODE 7300		8,713			8,713-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,174		23,174	
		SUBTOTAL FOR SUPPLYS&MATL		23,174		23,174	
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	509,483	1	468,917	40,566-
		SUBTOTAL FOR CNTRCTL SVCS	1	509,483	1	468,917	40,566-
		SUBTOTAL FOR BUDGET CODE 8999	1	532,657	1	492,091	40,566-
TOTAL FOR ADMINISTRATION			21	6,836,469	11	6,877,664	10- 41,195
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			35,776			15,500	20,276-
		SUBTOTAL FOR PROPTY&EQUIP			35,894			15,500	20,394-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			56,602			71,500	14,898
		403 OFFICE SERVICES			394				394-
		SUBTOTAL FOR OTHR SER&CHR			56,996			71,500	14,504
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1		1,555	1		12,500	10,945
		SUBTOTAL FOR CNTRCTL SVCS	1		1,555	1		12,500	10,945
		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			106,458				106,458-
		SUBTOTAL FOR PROPTY&EQUIP			106,812				106,812-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			166,853				166,853-
		403 OFFICE SERVICES			1,181				1,181-
		SUBTOTAL FOR OTHR SER&CHR			168,034				168,034-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1		14,489			1-	14,489-
		SUBTOTAL FOR CNTRCTL SVCS	1		14,489			1-	14,489-
		SUBTOTAL FOR BUDGET CODE 6305	1		298,500			1-	298,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	37,500	1 37,500
	SUBTOTAL FOR CNTRCTL 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED 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		1,562,000		1,000,000	562,000-
SUBTOTAL FOR FXD MIS CHGS				1,562,000		1,000,000	562,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8843					1,562,000			1,000,000
TOTAL FOR HOUSING SUPERVISION					33,309,683			26,091,807
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			30		41,461,936	20		34,232,451
								562,000-
								7,217,876-
								7,229,485-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757,949	41,461,936	1,614,835	34,232,451	7,229,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,461,936		34,232,451	7,229,485-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,835,819		7,364,293	471,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,713			8,713-
FEDERAL - C.D.		1,139,246		1,086,442	52,804-
FEDERAL - OTHER		31,897,683		25,241,807	6,655,876-
INTRA-CITY SALES		580,475		539,909	40,566-
TOTAL		41,461,936		34,232,451	7,229,485-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			469,804			546,804	77,000
SUBTOTAL FOR FXD MIS CHGS					469,804			546,804	77,000
SUBTOTAL FOR BUDGET CODE 7891					469,804			546,804	77,000
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7892				367,150		777,150	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		502,400	240,000
SUBTOTAL FOR FXD MIS CHGS				262,400		502,400	240,000
SUBTOTAL FOR BUDGET CODE 7893				262,400		502,400	240,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		610,550		1,011,240	400,690
SUBTOTAL FOR FXD MIS CHGS				610,550		1,011,240	400,690
SUBTOTAL FOR BUDGET CODE 7894				610,550		1,011,240	400,690
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,770		252,770	45,000
SUBTOTAL FOR FXD MIS CHGS				207,770		252,770	45,000
SUBTOTAL FOR BUDGET CODE 7895				207,770		252,770	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		179,765	86,000-
SUBTOTAL FOR FXD MIS CHGS				265,765		179,765	86,000-
SUBTOTAL FOR BUDGET CODE 7896				265,765		179,765	86,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		221,960		200,960	21,000-
SUBTOTAL FOR FXD MIS CHGS				221,960		200,960	21,000-
SUBTOTAL FOR BUDGET CODE 7897				221,960		200,960	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		204,100	258,500-
SUBTOTAL FOR FXD MIS CHGS				462,600		204,100	258,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-SR0028							
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		352,436		41,436	311,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				352,436		41,436	311,000-
SUBTOTAL FOR BUDGET CODE 7934				352,436		41,436	311,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				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 758 FED SEC 8 RENT SUBSIDY				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 758 FED SEC 8 RENT SUBSIDY				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 758 FED SEC 8 RENT SUBSIDY				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 758 FED SEC 8 RENT SUBSIDY				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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			345,000			345,000	345,000-
SUBTOTAL FOR FXD MIS CHGS					345,000			345,000	345,000-
SUBTOTAL FOR BUDGET CODE 7944					345,000			345,000	345,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			41,925			41,925	41,925-
SUBTOTAL FOR FXD MIS CHGS					41,925			41,925	41,925-
SUBTOTAL FOR BUDGET CODE 7945					41,925			41,925	41,925-
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	98,000-
SUBTOTAL FOR FXD MIS CHGS					98,000			98,000	98,000-
SUBTOTAL FOR BUDGET CODE 7946					98,000			98,000	98,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			29,364				29,364-
SUBTOTAL FOR FXD MIS CHGS					29,364				29,364-
SUBTOTAL FOR BUDGET CODE 7948					29,364				29,364-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			100,152				100,152-
SUBTOTAL FOR FXD MIS CHGS					100,152				100,152-
SUBTOTAL FOR BUDGET CODE 7949					100,152				100,152-
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-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR					60,159,287			7,918,421
								52,240,866-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS					503,300			300,000
758 FED SEC 8 RENT SUBSIDY					503,300			300,000
SUBTOTAL FOR FXD MIS CHGS								203,300-
SUBTOTAL FOR BUDGET CODE 7864					503,300			300,000
								203,300-
TOTAL FOR FISCAL & BUDGET AFFAIRS					503,300			300,000
								203,300-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 6284 Primary Prevention Program								
60 CNTRCTL SVCS					480,000			
600 CONTRACTUAL SERVICES GENERAL					480,000			480,000-
SUBTOTAL FOR CNTRCTL SVCS								480,000-
SUBTOTAL FOR BUDGET CODE 6284					480,000			480,000-
BUDGET CODE: 6288 Primary Prevention Program								
60 CNTRCTL SVCS								480,000
600 CONTRACTUAL SERVICES GENERAL								480,000
SUBTOTAL FOR CNTRCTL SVCS								480,000
SUBTOTAL FOR BUDGET CODE 6288								480,000
TOTAL FOR DEP COM-DEVELOPMENT					480,000			480,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 6426 Employer Assistance Housing								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		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-
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,250,000				1,250,000-
SUBTOTAL FOR CNTRCTL SVCS					1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 6427					1,250,000				1,250,000-
BUDGET CODE: 7130 UP-FRONT GRANT									
60 CNTRCTL SVCS		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-
BUDGET CODE: 7131 UP-FRONT GRANT									
60 CNTRCTL SVCS		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-
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN									
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		2,312,765		1-		2,312,765-
			616 COMMUNITY CONSULTANT CONTRACTS			183,985				183,985-
	SUBTOTAL FOR CNTRCTL SVCS					2,565,800		1-		2,565,800-
	SUBTOTAL FOR BUDGET CODE 7715					2,656,614		1-		2,656,614-
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-
			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	OTHR SER&CHR		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	CNTRCTL SVCS		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7716						926,612	926,612-			
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			41				41-
SUBTOTAL FOR SUPPLYS&MATL						41	41-			
40	OTHR SER&CHR		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	CNTRCTL SVCS		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	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,256				22,256-
SUBTOTAL FOR SUPPLYS&MATL						22,256	22,256-			
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP						4,000	4,000-			
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			9,200				9,200-
			412 RENTALS OF MISC.EQUIP			3,000				3,000-
			417 ADVERTISING			25,265				25,265-
			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-
			671 TRAINING PRGM CITY EMPLOYEES			500				500-
SUBTOTAL FOR CNTRCTL SVCS						254,980		1-		254,980-
SUBTOTAL FOR BUDGET CODE 7721						321,122		1-		321,122-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	422,000			137,000	285,000-
SUBTOTAL FOR FXD MIS CHGS					422,000			137,000	285,000-
SUBTOTAL FOR BUDGET CODE 7865					422,000			137,000	285,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
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-
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.									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			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-
SUBTOTAL FOR FXD MIS CHGS					514,000			371,000	143,000-
SUBTOTAL FOR BUDGET CODE 7884					514,000			371,000	143,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			479,360			633,360	154,000
SUBTOTAL FOR FXD MIS CHGS					479,360			633,360	154,000
SUBTOTAL FOR BUDGET CODE 7885					479,360			633,360	154,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			53,355				53,355-
		106 MOTOR VEHICLE FUEL			30,000				30,000-
		117 POSTAGE			28,200				28,200-
SUBTOTAL FOR SUPPLYS&MATL					111,555				111,555-
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			17,500				17,500-
		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					217,100				217,100-
40 OTHR SER&CHR 856001									
		406 MAINT & REP OF MOTOR VEH EQUIP			19,159				19,159-
		403 OFFICE SERVICES			10,000				10,000-
		412 RENTALS OF MISC.EQUIP			108,000				108,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,980				8,980-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,606				4,606-
		499 OTHER EXPENSES - GENERAL						865,000	865,000
SUBTOTAL FOR OTHR SER&CHR					150,745			865,000	714,255
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL			205,035				205,035-
		607 MAINT & REP MOTOR VEH EQUIP	1		20,000		1-		20,000-
		619 SECURITY SERVICES	1		80,000		1-		80,000-
		622 TEMPORARY SERVICES	1		516,000		1-		516,000-
		671 TRAINING PRGM CITY EMPLOYEES			111,965				111,965-
		686 PROF SERV OTHER	1		100		1-		100-
SUBTOTAL FOR CNTRCTL SVCS					933,100		4-		933,100-
SUBTOTAL FOR BUDGET CODE 7924					1,412,500		4-	865,000	547,500-
TOTAL FOR HOUSING, PRODUCTION & FINANCE					266,536,994		7-	186,040,997	80,495,997-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
60		CNTRCTL SVCS			3,319,040	1		206,000	1	3,113,040-
		SUBTOTAL FOR CNTRCTL SVCS			3,319,040	1		206,000	1	3,113,040-
		SUBTOTAL FOR BUDGET CODE 2130			3,319,040	1		2,719,040	1	600,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10		SUPPLYS&MATL	001		10X SUPPLIES + MATERIALS - GENERAL					
			856001		10X SUPPLIES + MATERIALS - GENERAL			2,019		
			100		SUPPLIES + MATERIALS - GENERAL			13,406		12,405
		SUBTOTAL FOR SUPPLYS&MATL						27,830		12,405
30		PROPTY&EQUIP			315 OFFICE EQUIPMENT			1,000		
					337 BOOKS-OTHER			31,652		31,652-
		SUBTOTAL FOR PROPTY&EQUIP						1,000		31,652-
40		OTHR SER&CHR	001		40B TELEPHONE & OTHER COMMUNICATNS					
			858001		40B TELEPHONE & OTHER COMMUNICATNS			65,898		
					400 CONTRACTUAL SERVICES-GENERAL			5,000		5,000-
					402 TELEPHONE & OTHER COMMUNICATNS			6,018		12,000
					403 OFFICE SERVICES			15,325		15,325-
					417 ADVERTISING			30		30-
					452 NON OVERNIGHT TRVL EXP-SPECIAL			13,786		8,000-
					454 OVERNIGHT TRVL EXP-SPECIAL			15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR						89,702		31,355-
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			44,898		44,898-
					671 TRAINING PRGM CITY EMPLOYEES	1		7,117		4,500-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		2,617		49,398-
		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		216,000-
		SUBTOTAL FOR CNTRCTL SVCS						856,000		216,000-
		SUBTOTAL FOR BUDGET CODE 2630						640,000		216,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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									
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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		565,000		530,000	35,000-
SUBTOTAL FOR FXD MIS CHGS				565,000		530,000	35,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7862				565,000		530,000	35,000-
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 SHELTER 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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		225,000		300,000	75,000
SUBTOTAL FOR FXD MIS CHGS				225,000		300,000	75,000
SUBTOTAL FOR BUDGET CODE 7883				225,000		300,000	75,000
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	56	760,000	56	10,000-
SUBTOTAL FOR CNTRCTL SVCS				770,000	56	760,000	56	10,000-
SUBTOTAL FOR BUDGET CODE 8045				770,000	56	760,000	56	10,000-
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	60	1,030,000	60	1,088,500-
SUBTOTAL FOR CNTRCTL SVCS				2,118,500	60	1,030,000	60	1,088,500-
SUBTOTAL FOR BUDGET CODE 8135				2,118,500	60	1,030,000	60	1,088,500-
TOTAL FOR PLANNING			54	27,205,941	171	23,919,900	117	3,286,041-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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									



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	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			61		356,428,879	171		219,477,245	110
									136,951,634-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,076	356,428,879	67,917	219,477,245	136,951,634-
FINANCIAL PLAN SAVINGS				4,002,711	4,002,711
APPROPRIATION		356,428,879		223,479,956	132,948,923-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,034,689		9,272,900	1,238,211
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		299,304,332		210,724,586	88,579,746-
INTRA-CITY SALES					
TOTAL		356,428,879		223,479,956	132,948,923-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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			20,613			78,613		58,000
SUBTOTAL FOR SUPPLYS&MATL						346,396			427,896		81,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			24,000					24,000-
		314	OFFICE FURITURE			11,000					11,000-
		337	BOOKS-OTHER			5,500					5,500-
SUBTOTAL FOR PROPTY&EQUIP						40,500					40,500-
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			33,000			53,000		20,000
		417	ADVERTISING			506			20,506		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			135,000			100,000		35,000-
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		11	672,019	2	23,000
SUBTOTAL FOR BUDGET CODE 4309						9		11	1,552,244	2	69,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			14,452			34,674		20,222
		106	MOTOR VEHICLE FUEL			22,320			22,320		
		117	POSTAGE						18,693		18,693
		199	DATA PROCESSING SUPPLIES			10,620			620		10,000-
SUBTOTAL FOR SUPPLYS&MATL						47,392			76,307		28,915

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			6,438			42,470	36,032
		337	BOOKS-OTHER			7,664			6,448	1,216-
	SUBTOTAL FOR PROPTY&EQUIP					14,102			48,918	34,816
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			1,150			56,730	55,580
		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					32,161			125,240	93,079
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP						16,120	16,120
		608	MAINT & REP GENERAL			4,600				4,600-
		622	TEMPORARY SERVICES			10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES			180			18,600	18,420
		682	PROF SERV LEGAL SERVICES			500			15,500	15,000
	SUBTOTAL FOR CNTRCTL SVCS					15,280			50,220	34,940
	SUBTOTAL FOR BUDGET CODE 4310					108,935			300,685	191,750
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	16,525
		619	SECURITY SERVICES				1		179,000	179,000
	SUBTOTAL FOR CNTRCTL SVCS					585	2		819,110	818,525
	SUBTOTAL FOR BUDGET CODE 6308					585	2		918,110	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		138,010				1-
		619 SECURITY SERVICES	1		265,851				1-
		624 CLEANING SERVICES	1		358,613				1-
		SUBTOTAL FOR CNTRCTL SVCS	3		762,474				3-
		SUBTOTAL FOR BUDGET CODE 6309	3		3,330,479			2,551,959	3-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	12		4,923,243	13		5,322,998	1
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,077				1,077-
		SUBTOTAL FOR SUPPLYS&MATL			1,077				1,077-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,255				1,255-
		SUBTOTAL FOR PROPTY&EQUIP			1,255				1,255-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,314,580	1,314,580
		SUBTOTAL FOR OTHR SER&CHR						1,314,580	1,314,580
		SUBTOTAL FOR BUDGET CODE 4000			2,332			1,314,580	1,312,248
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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-
	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					5		771,541	5	771,541
SUBTOTAL FOR BUDGET CODE 6007					3,177	5		1,109,535	5	1,106,358
BUDGET CODE: 6009 IN REM HANDY PERSON										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			1,340,000			1,198,574		141,426-
	SUBTOTAL FOR CNTRCTL SVCS				1,340,000			1,198,574		141,426-
SUBTOTAL FOR BUDGET CODE 6009					1,340,000			1,198,574		141,426-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-	
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 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,696		1,364,000		1,327,304	
SUBTOTAL FOR CNTRCTL 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			
SUBTOTAL FOR OTHR SER&CHR				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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-	
		SUBTOTAL FOR OTHR SER&CHR		303,370				303,370-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	30,000			2-	30,000-	
		622 TEMPORARY SERVICES	1	167,628			1-	167,628-	
		624 CLEANING SERVICES		33,577				33,577-	
		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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6111 Vacant Land - CD Eligible Area									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			333,000				333,000-
SUBTOTAL FOR CNTRCTL SVCS					333,000				333,000-
SUBTOTAL FOR BUDGET CODE 6111					333,000				333,000-
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
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS			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			10,410	10		165,562	155,152
		SUBTOTAL FOR CNTRCTL SVCS			10,410	10		165,562	155,152
		SUBTOTAL FOR BUDGET CODE 6802			10,410	10		165,562	155,152
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD									
60		CNTRCTL SVCS			6,142				6,142-
		SUBTOTAL FOR CNTRCTL SVCS			6,142				6,142-
		SUBTOTAL FOR BUDGET CODE 6904			6,142				6,142-
BUDGET CODE: 6914 SUPPORTED WORK GROUP									
60		CNTRCTL SVCS			325,000				325,000-
		600 CONTRACTUAL SERVICES GENERAL			1,100,000				1,100,000-
		616 COMMUNITY CONSULTANT CONTRACTS	2		1,425,000				1,425,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,425,000				1,425,000-
		SUBTOTAL FOR BUDGET CODE 6914		2	1,425,000				1,425,000-
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL			1,275,942			1,040,841	235,101-
		SUBTOTAL FOR SUPPLYS&MATL			1,275,942			1,040,841	235,101-
40		OTHR SER&CHR			716,770			529,384	187,386-
		SUBTOTAL FOR OTHR SER&CHR			716,770			529,384	187,386-
		SUBTOTAL FOR BUDGET CODE 6955			1,992,712			1,570,225	422,487-
BUDGET CODE: 8008 GENERAL AOTPS									
10		SUPPLYS&MATL			31,000				31,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,000				31,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8008					31,000				31,000-
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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8009					54,000				54,000-
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	608 MAINT & REP GENERAL			325,000			325,000	
		616 COMMUNITY CONSULTANT CONTRACTS			65,000			65,000	
SUBTOTAL FOR CNTRCTL SVCS					390,000			390,000	
SUBTOTAL FOR BUDGET CODE 8012					395,213			395,211	2-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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	12,043,849	18	12,279,501	8 235,652
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
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
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,562,000	5,562,000
		608 MAINT & REP GENERAL		59,820	28	1,190,000	1,130,180
		616 COMMUNITY CONSULTANT CONTRACTS		205,704	2	1,600,000	1,394,296
		629 IN REM MAINTENANCE COSTS		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS				515,524	31	8,602,000	8,086,476
SUBTOTAL FOR BUDGET CODE 6019				573,198	31	15,662,162	15,088,964
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	371,000			371,000-
SUBTOTAL FOR CNTRCTL SVCS				3			371,000-
SUBTOTAL FOR BUDGET CODE 6027				3			371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,000			340,000-
		109 FUEL OIL		8,084,618			8,084,618-
SUBTOTAL FOR SUPPLYS&MATL				8,424,618			8,424,618-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,158,605			1,158,605-
SUBTOTAL FOR OTHR SER&CHR				1,158,605			1,158,605-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,848,000			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	31-		9,638,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 4003 Hudson Yards - Property Services								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,050,000	1	4,050,000	1	4,050,000
SUBTOTAL FOR CNTRCTL SVCS			1	4,050,000	1	4,050,000	1	4,050,000
SUBTOTAL FOR BUDGET CODE 4003			1	4,050,000	1	4,050,000	1	4,050,000
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		
		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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,567	37,705,439	1,544,567	38,148,933	443,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,705,439		38,148,933	443,494

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,586,646		5,412,780	826,134
OTHER CATEGORICAL				4,050,000	4,050,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		33,118,793		28,686,153	4,432,640-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,705,439		38,148,933	443,494

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,910,840	2,910,840
SUBTOTAL FOR OTHR SER&CHR						2,910,840	2,910,840
SUBTOTAL FOR BUDGET CODE 5237						2,910,840	2,910,840
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 8940						1,000,000	1,000,000
TOTAL FOR						3,910,840	3,910,840
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		24,822-
SUBTOTAL FOR BUDGET CODE 6101					495,022		24,822-
TOTAL FOR FED AFFAIRS & POLICY DEV				1	519,022	1	494,200 24,822-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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	16	3,000,000	16	500,000
SUBTOTAL FOR CNTRCTL SVCS				2,500,000	16	3,000,000	16	500,000
SUBTOTAL FOR BUDGET CODE 3112				2,500,000	16	3,000,000	16	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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	17		4,085,329	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED 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	1	550,000	1	200,000	
		SUBTOTAL FOR CNTRCTL SVCS		350,000	1	550,000	1	200,000	
		SUBTOTAL FOR BUDGET CODE 3219		350,000	1	550,000	1	200,000	
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		28,632		71,632		43,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,632		71,632		43,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,000				43,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	6,525	1	14,525		8,000	
		608 MAINT & REP GENERAL		8,000				8,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	58,725	2	15,725		43,000-	
		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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					17,037			15,912	1,125-
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	1 23,040
SUBTOTAL FOR CNTRCTL SVCS								23,040	1 23,040
SUBTOTAL FOR BUDGET CODE 8942					44,117		1	44,117	1
TOTAL FOR DEP COM-HOUSING PRESERVATION				6	1,399,528	9		1,625,688	3 226,160
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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					
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6179 CODE ENFORCEMENT									
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		406 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL						30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL			4,204			700,000	695,796
30		PROPTY&EQUIP						80,000	80,000
		300 EQUIPMENT GENERAL						80,000	80,000
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			4,622			60,000	55,378
		412 RENTALS OF MISC.EQUIP						60,000	55,378
		SUBTOTAL FOR OTHR SER&CHR			4,622				
60		CNTRCTL SVCS			759,147	1		7,250,429	6,491,282
		600 CONTRACTUAL SERVICES GENERAL				4		108,093	108,093
		608 MAINT & REP GENERAL			10,340			273,151	262,811
		622 TEMPORARY SERVICES				1		322,000	322,000
		671 TRAINING PRGM CITY EMPLOYEES				6		7,953,673	7,184,186
		SUBTOTAL FOR CNTRCTL SVCS			769,487				
		SUBTOTAL FOR BUDGET CODE 6275			778,313	6		8,793,673	8,015,360
		BUDGET CODE: 6276 ERP DELEADING							
60		CNTRCTL SVCS			35,149	5		172,000	136,851
		600 CONTRACTUAL SERVICES GENERAL				5		172,000	136,851
		SUBTOTAL FOR CNTRCTL SVCS			35,149				
		SUBTOTAL FOR BUDGET CODE 6276			35,149	5		172,000	136,851
		BUDGET CODE: 6278 ERP							
10		SUPPLYS&MATL						242,250	242,250
		100 SUPPLIES + MATERIALS - GENERAL						242,250	242,250
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR						65,000	65,000
		412 RENTALS OF MISC.EQUIP						65,000	65,000
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			51,216	12		7,533,526	7,482,310
		608 MAINT & REP GENERAL				12		7,533,526	7,482,310
		SUBTOTAL FOR CNTRCTL SVCS			51,216				
		SUBTOTAL FOR BUDGET CODE 6278			51,216	12		7,840,776	7,789,560
		BUDGET CODE: 6279 CODE							
60		CNTRCTL SVCS			850,000				850,000-
		600 CONTRACTUAL SERVICES GENERAL							850,000-
		SUBTOTAL FOR CNTRCTL SVCS			850,000				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6279					850,000		850,000-
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		1,580,000		875,000	705,000-
SUBTOTAL FOR SUPPLYS&MATL					1,580,000		705,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,870,000		1,718,000	152,000-
SUBTOTAL FOR OTHR SER&CHR					1,870,000		152,000-
SUBTOTAL FOR BUDGET CODE 6280					3,450,000		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	477,000
SUBTOTAL FOR BUDGET CODE 6282				14	2,349,178	14	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	406 MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000-
		402 TELEPHONE & OTHER COMMUNICATNS		25,000			25,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		250,000				250,000-
		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		11,721,838				11,721,838-
		SUBTOTAL FOR CNTRCTL SVCS		11,721,838				11,721,838-
		SUBTOTAL FOR BUDGET CODE 6923		11,721,838				11,721,838-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		760,025		770,000	9,975
SUBTOTAL FOR CNTRCTL SVCS				760,025		770,000	9,975
SUBTOTAL FOR BUDGET CODE 8927				760,025		770,000	9,975
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		449,428		600,000	150,572
SUBTOTAL FOR CNTRCTL SVCS				449,428		600,000	150,572
SUBTOTAL FOR BUDGET CODE 8929				449,428		600,000	150,572
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	44,365,575	43	49,498,812	2 5,133,237
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		100,000
SUBTOTAL FOR BUDGET CODE 6125						100,000		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		100,000
SUBTOTAL FOR BUDGET CODE 6126						100,000		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	890,000	887,140
SUBTOTAL FOR BUDGET CODE 6409					2,860	1	890,000	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	453,145			1-	453,145-
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		4,487,883				4,487,883-
SUBTOTAL FOR CNTRCTL SVCS				4,487,883				4,487,883-
SUBTOTAL FOR BUDGET CODE 6616				4,487,883				4,487,883-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			541,000			766,000	225,000
SUBTOTAL FOR CNTRCTL SVCS					541,000			766,000	225,000
SUBTOTAL FOR BUDGET CODE 8609					541,000			766,000	225,000
BUDGET CODE: 8610 Demolition - Stabilization									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			800,000				800,000-
SUBTOTAL FOR CNTRCTL SVCS					800,000				800,000-
SUBTOTAL FOR BUDGET CODE 8610					800,000				800,000-
TOTAL FOR DEMOLITION & SEALING				2	8,986,403	2		7,616,600	1,369,803-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED 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
			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
		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	61,290				61,290-
		SUBTOTAL FOR SUPPLYS&MATL			61,290				61,290-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,000				15,000-
			417	ADVERTISING	2,310				2,310-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					17,310				17,310-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,400				1,400-
SUBTOTAL FOR CNTRCTL SVCS					1,400				1,400-
SUBTOTAL FOR BUDGET CODE 8006					80,000				80,000-
BUDGET CODE: 8010 GENERAL AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			19,580				19,580-
SUBTOTAL FOR SUPPLYS&MATL					19,580				19,580-
60	CNTRCTL SVCS	686 PROF SERV OTHER			73,020				73,020-
SUBTOTAL FOR CNTRCTL SVCS					73,020				73,020-
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	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	63,126,136	74	71,336,940	21 8,210,804

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	785,722	63,126,136	354,722	71,336,940	8,210,804
FINANCIAL PLAN SAVINGS				1,716,539	1,716,539
APPROPRIATION		63,126,136		73,053,479	9,927,343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,767,351		15,486,594	4,719,243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,286,741		1,286,741	
FEDERAL - C.D.		49,332,178		55,451,337	6,119,159
FEDERAL - OTHER		828,807		828,807	
INTRA-CITY SALES		911,059			911,059-
TOTAL		63,126,136		73,053,479	9,927,343



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	142,807,369	2,861	150,552,548	7,745,179
FINANCIAL PLAN SAVINGS		754	14	937,355	936,601
APPROPRIATION	2,845	142,808,123	2,875	151,489,903	8,681,780

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,262,031		45,654,560	3,392,529
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		14,497,299		15,552,008	1,054,709
STATE		806,191		806,191	
FEDERAL - C.D.		64,587,923		68,448,503	3,860,580
FEDERAL - OTHER		19,793,189		20,167,151	373,962
INTRA-CITY SALES		451,884		451,884	
TOTAL		142,808,123		151,489,903	8,681,780
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,725,314	498,722,390	3,582,041	363,195,569	135,526,821-
FINANCIAL PLAN SAVINGS				5,719,250	5,719,250
APPROPRIATION		498,722,390		368,914,819	129,807,571-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,224,505		37,536,567	6,312,062
OTHER CATEGORICAL		43,450,000		4,050,000	39,400,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,445,454		1,286,741	158,713-
FEDERAL - C.D.		89,080,075		88,706,402	373,673-
FEDERAL - OTHER		332,030,822		236,795,200	95,235,622-
INTRA-CITY SALES		1,491,534		539,909	951,625-
TOTAL		498,722,390		368,914,819	129,807,571-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,845	142,807,369	2,861	150,552,548	7,745,179
FINANCIAL PLAN SAVINGS		754	14	937,355	936,601
APPROPRIATION	2,845	142,808,123	2,875	151,489,903	8,681,780
OTPS					
TOTALS FOR OPERATING BUDGET		498,722,390		363,195,569	135,526,821-
FINANCIAL PLAN SAVINGS				5,719,250	5,719,250
APPROPRIATION		498,722,390		368,914,819	129,807,571-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,845	641,529,759	2,861	513,748,117	127,781,642-
FINANCIAL PLAN SAVINGS		754	14	6,656,605	6,655,851
APPROPRIATION	2,845	641,530,513	2,875	520,404,722	121,125,791-
FUNDING					
CITY		73,486,536		83,191,127	9,704,591
OTHER CATEGORICAL		43,859,606		4,459,606	39,400,000-
CAPITAL FUNDS - I.F.A.		14,497,299		15,552,008	1,054,709
STATE		2,251,645		2,092,932	158,713-
FEDERAL - C.D.		153,667,998		157,154,905	3,486,907
FEDERAL - OTHER		351,824,011		256,962,351	94,861,660-
INTRA-CITY SALES		1,943,418		991,793	951,625-
TOTAL FUNDING		641,530,513		520,404,722	121,125,791-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	820,827	20	855,436	1- 34,609
SUBTOTAL FOR F/T SALARIED			21	820,827	20	855,436	1- 34,609
03 UNSALARIED		031 UNSALARIED		726		1,031	305
SUBTOTAL FOR UNSALARIED				726		1,031	305
SUBTOTAL FOR BUDGET CODE 5026			21	821,553	20	856,467	1- 34,914
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	987,951	16	1,168,768	180,817
SUBTOTAL FOR F/T SALARIED			16	987,951	16	1,168,768	180,817
03 UNSALARIED		031 UNSALARIED		210		367	157
SUBTOTAL FOR UNSALARIED				210		367	157
SUBTOTAL FOR BUDGET CODE 5102			16	988,161	16	1,169,135	180,974
			2512				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

2513

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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: 5144 Pro Cert Central Unit								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			67	4,545,000	67	4,545,000
SUBTOTAL FOR AMT TO SCHED					67	4,545,000	67	4,545,000
SUBTOTAL FOR BUDGET CODE 5144					67	4,545,000	67	4,545,000
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	417,359	10	341,872		75,487-
SUBTOTAL FOR F/T SALARIED			10	417,359	10	341,872		75,487-
SUBTOTAL FOR BUDGET CODE 5148			10	417,359	10	341,872		75,487-
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,430	6	356,241		11,811
SUBTOTAL FOR F/T SALARIED			6	344,430	6	356,241		11,811
SUBTOTAL FOR BUDGET CODE 5201			6	344,430	6	356,241		11,811
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
TOTAL FOR			130	5,591,480	204	11,034,994	74 5,443,514
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	765,740	14	889,109	123,369
		SUBTOTAL FOR F/T SALARIED	14	765,740	14	889,109	123,369
03 UNSALARIED		031 UNSALARIED		471		671	200
		SUBTOTAL FOR UNSALARIED		471		671	200
		SUBTOTAL FOR BUDGET CODE 5025	14	766,211	14	889,780	123,569
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	
TOTAL FOR EXECUTIVE OFFICES			79	4,576,525	79	4,852,818		276,293	
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	450,287	12	488,307		38,020	
SUBTOTAL FOR F/T SALARIED			12	450,287	12	488,307		38,020	
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			12	450,643	12	488,663		38,020
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	842,204	13	1,076,057	1-	233,853
SUBTOTAL FOR F/T SALARIED			14	842,204	13	1,076,057	1-	233,853
SUBTOTAL FOR BUDGET CODE 5105			14	842,204	13	1,076,057	1-	233,853
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	1,238,748	19	1,208,728	1-	30,020-
SUBTOTAL FOR F/T SALARIED			20	1,238,748	19	1,208,728	1-	30,020-
SUBTOTAL FOR BUDGET CODE 5121			20	1,238,748	19	1,208,728	1-	30,020-
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,234,642	20	1,258,634		23,992
SUBTOTAL FOR F/T SALARIED			20	1,234,642	20	1,258,634		23,992
SUBTOTAL FOR BUDGET CODE 5122			20	1,234,642	20	1,258,634		23,992
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	594,443	11	539,821		54,622-
SUBTOTAL FOR F/T SALARIED			11	594,443	11	539,821		54,622-
SUBTOTAL FOR BUDGET CODE 5130			11	594,443	11	539,821		54,622-
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	11,882,386	120	12,067,048	6	184,662
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)								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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	300,581	9	531,327	230,746
SUBTOTAL FOR F/T SALARIED			9	300,581	9	531,327	230,746
SUBTOTAL FOR BUDGET CODE 5999			9	300,581	9	531,327	230,746
TOTAL FOR POLICY AND ADMINISTRATION			146	7,550,059	145	8,126,438	1- 576,379
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	449,331	9	514,960	1- 65,629
SUBTOTAL FOR F/T SALARIED			10	449,331	9	514,960	1- 65,629

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5107			10	449,331	9	514,960	1- 65,629
BUDGET CODE: 5119 Boilers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	726,957	12	835,916	108,959
SUBTOTAL FOR F/T SALARIED			12	726,957	12	835,916	108,959
03 UNSALARIED		031 UNSALARIED		35		35	
SUBTOTAL FOR UNSALARIED				35		35	
SUBTOTAL FOR BUDGET CODE 5119			12	726,992	12	835,951	108,959
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	1,568,727	49	2,846,702	1,277,975
SUBTOTAL FOR F/T SALARIED			47	1,568,727	49	2,846,702	1,277,975
SUBTOTAL FOR BUDGET CODE 5125			47	1,568,727	49	2,846,702	1,277,975
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,663,524	37	1,394,962	268,562-
SUBTOTAL FOR F/T SALARIED			37	1,663,524	37	1,394,962	268,562-
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	1,667,781	37	1,400,726	267,055-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	628,911	10	1,068,956	8- 440,045
		SUBTOTAL FOR F/T SALARIED	18	628,911	10	1,068,956	8- 440,045
		SUBTOTAL FOR BUDGET CODE 5127	18	628,911	10	1,068,956	8- 440,045
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
										#
SUBTOTAL FOR BUDGET CODE 5136			3		120,000	3		120,000		
BUDGET CODE: 5143 QA/Central Electrical Support										
01 F/T SALARIED			11		537,365	11		361,429	175,936-	
SUBTOTAL FOR F/T SALARIED			11		537,365	11		361,429	175,936-	
03 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			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			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			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			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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,978	8		68,947
		SUBTOTAL FOR F/T SALARIED	8	429,978	8		68,947
		SUBTOTAL FOR BUDGET CODE 5174	8	429,978	8		68,947
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,685	9		69,654
		SUBTOTAL FOR F/T SALARIED	9	446,685	9		69,654
		SUBTOTAL FOR BUDGET CODE 5184	9	446,685	9		69,654
BUDGET CODE: 5194 Staten Island Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,365	4		54,611
		SUBTOTAL FOR F/T SALARIED	4	233,365	4		54,611
		SUBTOTAL FOR BUDGET CODE 5194	4	233,365	4		54,611
TOTAL FOR CENTRAL INSPECTION			244	11,333,530	237		1,717,362
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		301,314
		SUBTOTAL FOR F/T SALARIED	60	2,501,473	60		301,314
03 UNSALARIED		031 UNSALARIED		11,547			4,932
		SUBTOTAL FOR UNSALARIED		11,547			4,932
		SUBTOTAL FOR BUDGET CODE 5150	60	2,513,020	60		306,246
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,349,513	36		179,923
		SUBTOTAL FOR F/T SALARIED	36	2,349,513	36		179,923

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,021,711	20	1,328,770	2 307,059
SUBTOTAL FOR F/T SALARIED			18	1,021,711	20	1,328,770	2 307,059
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,189		245,720	205,531
SUBTOTAL FOR AMT TO SCHED				40,189		245,720	205,531
SUBTOTAL FOR BUDGET CODE 5152			18	1,061,900	20	1,574,490	2 512,590
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,859	6	298,706	3,847
SUBTOTAL FOR F/T SALARIED			6	294,859	6	298,706	3,847
SUBTOTAL FOR BUDGET CODE 5153			6	294,859	6	298,706	3,847
TOTAL FOR BROOKLYN BOROUGH OFFICE			120	6,219,292	122	7,221,898	2 1,002,606
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	10,887		4,459	1- 6,428-
SUBTOTAL FOR F/T SALARIED			1	10,887		4,459	1- 6,428-
SUBTOTAL FOR BUDGET CODE 5134			1	10,887		4,459	1- 6,428-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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
		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	781,866	17	960,014	178,148
		SUBTOTAL FOR F/T SALARIED	17	781,866	17	960,014	178,148
		SUBTOTAL FOR BUDGET CODE 5161	17	781,866	17	960,014	178,148
BUDGET CODE: 5162 Bronx Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,327	9	586,261	224,934
		SUBTOTAL FOR F/T SALARIED	7	361,327	9	586,261	224,934
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,189		258,687	218,498
		SUBTOTAL FOR AMT TO SCHED		40,189		258,687	218,498
		SUBTOTAL FOR BUDGET CODE 5162	7	401,516	9	844,948	443,432
BUDGET CODE: 5163 Bronx Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,470	4	231,793	56,323
		SUBTOTAL FOR F/T SALARIED	4	175,470	4	231,793	56,323
		SUBTOTAL FOR BUDGET CODE 5163	4	175,470	4	231,793	56,323
		TOTAL FOR QUEENS BOROUGH OFFICE	61	2,955,923	62	3,842,242	886,319
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,280,975	36	2,454,634			173,659
SUBTOTAL FOR F/T SALARIED			36	2,280,975	36	2,454,634			173,659
SUBTOTAL FOR BUDGET CODE 5171			36	2,280,975	36	2,454,634			173,659
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,728,620	31	1,810,664	5-		82,044
SUBTOTAL FOR F/T SALARIED			36	1,728,620	31	1,810,664	5-		82,044
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,189		40,141			48-
SUBTOTAL FOR AMT TO SCHED				40,189		40,141			48-
SUBTOTAL FOR BUDGET CODE 5172			36	1,768,809	31	1,850,805	5-		81,996
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,758	5	276,697			14,939
SUBTOTAL FOR F/T SALARIED			5	261,758	5	276,697			14,939
SUBTOTAL FOR BUDGET CODE 5173			5	261,758	5	276,697			14,939
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			130	6,582,853	125	6,988,467	5-		405,614
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,385		249,307			237,922

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,385		249,307	237,922
SUBTOTAL FOR BUDGET CODE 5145				11,385		249,307	237,922
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	53	2,520,106	52	2,373,483	146,623-
SUBTOTAL FOR F/T SALARIED			53	2,520,106	52	2,373,483	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	142,784-
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,223,994	34	2,395,448	171,454
SUBTOTAL FOR F/T SALARIED			34	2,223,994	34	2,395,448	171,454
SUBTOTAL FOR BUDGET CODE 5181			34	2,223,994	34	2,395,448	171,454
BUDGET CODE: 5182 Queens Construction Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,537,541	30	1,685,826	148,285
SUBTOTAL FOR F/T SALARIED			33	1,537,541	30	1,685,826	148,285
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	1,827,730	30	1,685,826	141,904-
BUDGET CODE: 5183 Queens Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	334,988	7	458,235	123,247
SUBTOTAL FOR F/T SALARIED			7	334,988	7	458,235	123,247
SUBTOTAL FOR BUDGET CODE 5183			7	334,988	7	458,235	123,247
TOTAL FOR QUEENS BOROUGH OFFICE			127	6,926,586	123	7,174,521	247,935

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
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	307,548	9	663,429	355,881
SUBTOTAL FOR F/T SALARIED			6	307,548	9	663,429	355,881
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	597,738	9	857,583	259,845
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,007	5	228,481	20,526-
SUBTOTAL FOR F/T SALARIED			5	249,007	5	228,481	20,526-
SUBTOTAL FOR BUDGET CODE 5193			5	249,007	5	228,481	20,526-
TOTAL FOR RICHMOND BOROUGH OFFICE			66	3,402,311	69	3,787,031	384,720



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217	67,020,945	1,286	78,146,349	11,125,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,217	67,020,945	1,286	78,146,349	11,125,404

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,020,945	78,146,349	11,125,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,020,945	78,146,349	11,125,404

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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 1,443,646
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	6 559,115
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	1 55,801
1136	AGENCY ATTORNEY	D 810	30087	54,369- 93,978	28 1,939,255
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	27 2,319,002
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 2,340,236
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13 821,673
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-153,151	13 1,283,551
1162	ADMIN. MANAGER	D 810	10025	46,343-153,151	44 3,884,474
1170	ADMIN. ARCHITECT	D 810	10004	47,270-153,151	5 477,327
1174	ARCHITECT	D 810	21215	58,405- 91,573	4 293,779
1175	ASSOC STAFF ANALYST	D 810	12627	57,245- 76,527	29 1,846,729
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 1,790,762
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 63,778
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	201 9,086,683
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	25 1,469,469
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	2 113,298
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	15 677,404
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	59,327- 69,399	1 81,529
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3 201,444
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	4 296,518

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	44,162-	62,769
1231	COMPUTER ASSOCIATE (TECH)	D 810	13611	42,775-	81,785
1251	CONSTRUCTION PROJECT MANA	D 810	34202	49,201-	91,573
1255	ASSOC. PROJECT MANAGER	D 810	22427	58,405-	91,573
1290	ASSOCIATE INSPECTOR(HOIST	D 810	31647	52,281-	64,058
1295	ASSOC. INSP (HWY & SW)	D 810	31645	52,825-	72,038
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192-	69,895
1315	ASSOCIATE INSPECTOR(BOILE	D 810	31640	46,974-	64,058
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775-	64,058
1325	ASSOC. INSPECTOR CONSTR	D 810	31624	41,239-	52,384
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281-	64,058
1355	ASSOCIATE INSP. LOWER PRE	D 810	31676	44,298-	54,252
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	49,201-	64,196
1360	INSPECTOR (BOILERS)	D 810	31620	41,239-	52,384
1365	INSPECTOR (CONSTR.)	D 810	31642	34,775-	64,058
1380	INSPECTOR(HOISTS & RIGGIN	D 810	31627	41,239-	52,384
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722-	57,155
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239-	52,384
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	47,718-	58,910
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998-	47,817
1414	COMMUNITY ASSISTANT	D 810	56056	22,907-	31,624
1415	INSPE. (LOWER PRESS. BOIL	D 810	31671	38,360-	48,363
1433	CLERICAL ASSOCIATE	D 810	10251	20,095-	47,087
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,967-	47,087
1452	PROCUR ANALYST	D 810	12158	34,651-	73,424
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	47,270-	153,151
1516	PUBLIC RECORDS AIDE	D 810	60215	29,500-	39,278
2005	COMMUNITY ASSISTANT	D 810	56056	22,907-	31,624
SUBTOTAL FOR OBJECT 001				1,089	63,677,344

POSITION SCHEDULE FOR U/A 001	1,089	63,677,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	11,519,226
TOTAL FOR U/A 001	1,286	75,196,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						60,500	60,500
SUBTOTAL FOR SUPPLYS&MATL								60,500	60,500
30	PROPTY&EQUIP	305 MOTOR VEHICLES						14,000	14,000
SUBTOTAL FOR PROPTY&EQUIP								14,000	14,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS								300,000	300,000
SUBTOTAL FOR BUDGET CODE 5139								374,500	374,500
BUDGET CODE: 5144 Pro Cert Central Unit									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1,397,500	1,397,500
SUBTOTAL FOR OTHR SER&CHR								1,397,500	1,397,500
SUBTOTAL FOR BUDGET CODE 5144								1,397,500	1,397,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						16,800	16,800
SUBTOTAL FOR CNTRCTL SVCS								16,800	16,800
SUBTOTAL FOR BUDGET CODE 5500								16,800	16,800
TOTAL FOR								1,788,800	1,788,800
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			848,000			802,734	45,266-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		65,622				65,622-
		117	POSTAGE		7,000		80,000		73,000
		199	DATA PROCESSING SUPPLIES		210,000		75,000		135,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,871,951		1,244,720		627,231-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,188		275,000		179,812
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		12,000		
		305	MOTOR VEHICLES		519,000				519,000-
		314	OFFICE FURITURE		601,544		25,000		576,544-
		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		170,000		85,000		85,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,422,194		409,000		1,013,194-
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		298,753		25,632		273,121-
	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		615,000				615,000-
		403	OFFICE SERVICES		56,200				56,200-
		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		765,401		908,419		143,018
		451	NON OVERNIGHT TRVL EXP-GENERAL		148,500		150,000		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000				22,000-
		499	OTHER EXPENSES - GENERAL				617,000		617,000
		SUBTOTAL FOR OTHR SER&CHR			5,016,751		3,993,638		1,023,113-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	3,519,025		4,171,546	2-	652,521
		612	OFFICE EQUIPMENT MAINTENANCE	1	23,715	1	2,000		21,715-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		1,734,255	1		1,839,911		105,656
		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		753,000	1		330,000		423,000-
		SUBTOTAL FOR CNTRCTL SVCS		9		6,685,243	6		7,651,457	3-	966,214
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		15,042,139	6		13,298,815	3-	1,743,324-
		TOTAL FOR OPERATIONS AND TECHNICAL		9		15,042,139	6		13,298,815	3-	1,743,324-
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			2,465,000					2,465,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,472,000					2,472,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			119,000					119,000-
		332	PURCH DATA PROCESSING EQUIPT			913,000					913,000-
		337	BOOKS-OTHER			6,800					6,800-
		SUBTOTAL FOR PROPTY&EQUIP				1,038,800					1,038,800-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL						2,612,681		2,612,681
		SUBTOTAL FOR OTHR SER&CHR							2,612,681		2,612,681
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,031,617			325,000		706,617-
		612	OFFICE EQUIPMENT MAINTENANCE			75,000					75,000-
		613	DATA PROCESSING EQUIPMENT	7		234,838				7-	234,838-
		671	TRAINING PRGM CITY EMPLOYEES			177,500					177,500-
		686	PROF SERV OTHER			22,000					22,000-
		SUBTOTAL FOR CNTRCTL SVCS		7		1,540,955			325,000	7-	1,215,955-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5111			7	5,051,755		2,937,681	7-	2,114,074-
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-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		509,665				509,665-
		686 PROF SERV OTHER		36,600				36,600-
SUBTOTAL FOR CNTRCTL SVCS				546,265				546,265-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		74,835				74,835-
SUBTOTAL FOR FXD MIS CHGS				74,835				74,835-
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		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				64,500				64,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236,943				236,943-
SUBTOTAL FOR PROPTY&EQUIP				236,943				236,943-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		87,370				87,370-
		686 PROF SERV OTHER		41,757				41,757-
		SUBTOTAL FOR CNTRCTL SVCS		129,127				129,127-
		SUBTOTAL FOR BUDGET CODE 5401		430,570				430,570-
TOTAL FOR POLICY AND ADMINISTRATION			7	6,244,533		2,937,681	7-	3,306,852-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5142 Elevator Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	3,100,000	2	3,100,000
		SUBTOTAL FOR CNTRCTL SVCS			2	3,100,000	2	3,100,000
		SUBTOTAL FOR BUDGET CODE 5142			2	3,100,000	2	3,100,000
TOTAL FOR CENTRAL INSPECTION					2	3,100,000	2	3,100,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	21,286,672	8	21,125,296	8-	161,376-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,628,770	21,286,672	2,433,922	21,125,296	161,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,286,672		21,125,296	161,376-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,177,964		21,125,296	52,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,286,672		21,125,296	161,376-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS
PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217	67,020,945	1,286	78,146,349	11,125,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,217	67,020,945	1,286	78,146,349	11,125,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,020,945		78,146,349	11,125,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,020,945		78,146,349	11,125,404
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,628,770	21,286,672	2,433,922	21,125,296	161,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,286,672		21,125,296	161,376-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,177,964		21,125,296	52,668-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,286,672		21,125,296	161,376-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,217	67,020,945	1,286	78,146,349	11,125,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,217	67,020,945	1,286	78,146,349	11,125,404
OTPS					
TOTALS FOR OPERATING BUDGET		21,286,672		21,125,296	161,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,286,672		21,125,296	161,376-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,217	88,307,617	1,286	99,271,645	10,964,028
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,217	88,307,617	1,286	99,271,645	10,964,028
FUNDING					
CITY		88,198,909		99,271,645	11,072,736
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		108,708			108,708-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		88,307,617		99,271,645	10,964,028

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
		SUBTOTAL FOR F/T SALARIED	16	803,934	15	1,267,780	1-
03 UNSALARIED		031 UNSALARIED		89,062		57,573	
		SUBTOTAL FOR UNSALARIED		89,062		57,573	
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	895,196	15	1,327,553	1-
		TOTAL FOR OFFICE OF THE COMMISSIONER	16	895,196	15	1,327,553	1-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, EEO, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,056,106	114	5,087,552	45
		SUBTOTAL FOR F/T SALARIED	69	4,056,106	114	5,087,552	45
02 OTH SALARIED		022 SEASONAL POSITIONS		4,178		6,646	
		SUBTOTAL FOR OTH SALARIED		4,178		6,646	
03 UNSALARIED		031 UNSALARIED		1,525,409		1,355,327	
		SUBTOTAL FOR UNSALARIED		1,525,409		1,355,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,850		286,850	
		045 HOLIDAY PAY		1,650		2,716	
		047 OVERTIME		109,885		59,885	
		061 SUPPER MONEY		550		550	
		SUBTOTAL FOR ADD GRS PAY		328,935		350,001	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		99,304		156,805	
		SUBTOTAL FOR AMT TO SCHED		99,304		156,805	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		80,000			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 1010			69	6,093,932	114	6,956,331	45
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	321,768	8	390,209	2
SUBTOTAL FOR F/T SALARIED			6	321,768	8	390,209	2
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
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	2,569,025	38	2,645,354	12-
SUBTOTAL FOR F/T SALARIED			50	2,569,025	38	2,645,354	12-
03 UNSALARIED	031	UNSALARIED		952,748		503,264	449,484-
SUBTOTAL FOR UNSALARIED				952,748		503,264	449,484-
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	3,527,149	38	3,152,168	12-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,896,002	64	3,898,470		20	1,002,468
		SUBTOTAL FOR F/T SALARIED	44	2,896,002	64	3,898,470		20	1,002,468
03 UNSALARIED		031 UNSALARIED		2,575,978		2,849,307			273,329
		SUBTOTAL FOR UNSALARIED		2,575,978		2,849,307			273,329
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	1,642,057				24-	1,642,057-
		SUBTOTAL FOR F/T SALARIED	24	1,642,057				24-	1,642,057-
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	1,660,057				24-	1,660,057-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,348,446				20-	1,348,446-
		SUBTOTAL FOR F/T SALARIED	20	1,348,446				20-	1,348,446-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		261,148				261,148-
SUBTOTAL FOR UNSALARIED					261,148			261,148-
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	1,634,594			20-	1,634,594-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	698,557			13-	698,557-
SUBTOTAL FOR F/T SALARIED				13	698,557		13-	698,557-
03 UNSALARIED		031 UNSALARIED		152,690				152,690-
SUBTOTAL FOR UNSALARIED					152,690			152,690-
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	856,247			13-	856,247-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	3	58,279	2	
SUBTOTAL FOR F/T SALARIED				1	58,279	3	2	
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	3	58,279	2	
TOTAL FOR ADMINISTRATION			394	32,105,281	426	28,874,264	32	3,231,017-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,672,419	33	2,643,587	1-	28,832-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			34	2,672,419	33	2,643,587	1-
03 UNSALARIED		031 UNSALARIED		202,884		86,826	
SUBTOTAL FOR UNSALARIED				202,884		86,826	
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	2,876,303	33	2,731,413	1-
BUDGET CODE: 1099 ADM COST FED-LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,277			3-
SUBTOTAL FOR F/T SALARIED			3	218,277			3-
03 UNSALARIED		031 UNSALARIED		29,286			
SUBTOTAL FOR UNSALARIED				29,286			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400			
		045 HOLIDAY PAY		600			
SUBTOTAL FOR ADD GRS PAY				3,000			
SUBTOTAL FOR BUDGET CODE 1099			3	250,563			3-
TOTAL FOR LEGAL			37	3,126,866	33	2,731,413	4-
TOTAL FOR HEALTH ADMINISTRATION - PS			447	36,127,343	474	32,933,230	27



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	36,127,343	474	32,933,230	3,194,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	447	36,127,343	474	32,933,230	3,194,113-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,255,581	23,275,577	3,019,996
OTHER CATEGORICAL	12,817		12,817-
CAPITAL FUNDS - I.F.A.			
STATE	11,490,041	9,599,374	1,890,667-
FEDERAL - C.D.	4,310,625		4,310,625-
FEDERAL - OTHER	58,279	58,279	
INTRA-CITY SALES			
TOTAL	36,127,343	32,933,230	3,194,113-



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED 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	23	1,997,773
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	47,270-153,151	2	190,035
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	36	2,943,246
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	9	937,786
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	3	252,082
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	47,270-153,151	1	106,098
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	9	698,024
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	8	577,097
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	56,130
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	68	4,204,737
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	2	195,142
1485	ARCHITECT	D 816	21215	58,405- 91,573	4	300,126
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	41,686
1523	ASSOCIATE INVESTIGATOR	D 816	31121	44,030- 63,421	1	53,421
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	72	3,025,792
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	18	845,393
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	35,874
1555	AUTO MECHANIC	D 816	92510	64,728- 70,490	2	140,981
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



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED 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	7	321,823
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	414,739
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	7	267,652
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	338,778
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	1	34,694
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					466	27,471,882
POSITION SCHEDULE FOR U/A 101					466	27,471,882
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	471,620
TOTAL FOR U/A 101					474	27,943,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
SUBTOTAL FOR F/T SALARIED			14	1,212,970			14-
03 UNSALARIED		031 UNSALARIED		321,933			
SUBTOTAL FOR UNSALARIED				321,933			321,933-
SUBTOTAL FOR BUDGET CODE 3880			14	1,534,903			14-
TOTAL FOR			14	1,534,903			14-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2090 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,465,528	112	5,135,318	9
SUBTOTAL FOR F/T SALARIED			103	4,465,528	112	5,135,318	9
03 UNSALARIED		031 UNSALARIED		685,887		575,800	
SUBTOTAL FOR UNSALARIED				685,887		575,800	110,087-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			103	5,408,315	112	9	560,785
TOTAL FOR BIOSTATISTICS			103	5,408,315	112	9	560,785
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	967,461	26	4	281,041
SUBTOTAL FOR F/T SALARIED			22	967,461	26	4	281,041
03 UNSALARIED		031 UNSALARIED		356,197			237,715
SUBTOTAL FOR UNSALARIED				356,197			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
		047 OVERTIME		20,000			20,000
SUBTOTAL FOR ADD GRS PAY				125,000			126,680
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,207,638			1,833,689
SUBTOTAL FOR AMT TO SCHED				1,207,638			1,833,689
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000			8,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		64,954			64,954-
SUBTOTAL FOR FRINGE BENES				72,954			8,000
SUBTOTAL FOR BUDGET CODE 2016			22	2,729,250	26	4	2,289,171
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,668,336	123	7-	495,597-
SUBTOTAL FOR F/T SALARIED			130	6,668,336	123	7-	495,597-
03 UNSALARIED		031 UNSALARIED		104,762			6,705
SUBTOTAL FOR UNSALARIED				104,762			6,705

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2060			130	6,773,098	123	6,179,444	7-
TOTAL FOR LABORATORIES			152	9,502,348	149	11,197,865	3-
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	2,690,656	57	3,549,806	2-
SUBTOTAL FOR F/T SALARIED			59	2,690,656	57	3,549,806	2-
03 UNSALARIED	031	UNSALARIED		411,156		73,900	337,256-
SUBTOTAL FOR UNSALARIED				411,156		73,900	337,256-
04 ADD GRS PAY	047	OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 2010			59	3,126,812	57	3,623,706	2-
BUDGET CODE: 2012 TB Treat/Surv - Central							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	561,663	14	696,574	3
SUBTOTAL FOR F/T SALARIED			11	561,663	14	696,574	3
03 UNSALARIED	031	UNSALARIED		531,177		481,030	50,147-
SUBTOTAL FOR UNSALARIED				531,177		481,030	50,147-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			11	1,092,840	14	1,177,604	3 84,764
BUDGET CODE: 2013 TB Treat/Surv - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	931,052	20	1,153,805	3 222,753
SUBTOTAL FOR F/T SALARIED			17	931,052	20	1,153,805	3 222,753
03 UNSALARIED		031 UNSALARIED		628,032		555,858	72,174-
SUBTOTAL FOR UNSALARIED				628,032		555,858	72,174-
SUBTOTAL FOR BUDGET CODE 2013			17	1,559,084	20	1,709,663	3 150,579
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		288,154		200,426	87,728-
SUBTOTAL FOR UNSALARIED				288,154		200,426	87,728-
SUBTOTAL FOR BUDGET CODE 2014			6	478,358	6	489,880	11,522
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,308,147	35	1,611,776	5 303,629
SUBTOTAL FOR F/T SALARIED			30	1,308,147	35	1,611,776	5 303,629
03 UNSALARIED		031 UNSALARIED		520,624		358,631	161,993-
SUBTOTAL FOR UNSALARIED				520,624		358,631	161,993-
04 ADD GRS PAY		045 HOLIDAY PAY				1,863	1,863
		047 OVERTIME		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				15,000		1,863	13,137-
SUBTOTAL FOR BUDGET CODE 2015			30	1,843,771	35	1,972,270	5 128,499
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		111,856		115,613	3,757
		SUBTOTAL FOR UNSALARIED		111,856		115,613	3,757
		SUBTOTAL FOR BUDGET CODE 2017	3	258,337	3	362,653	104,316
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,965	13	748,611	110,646
		SUBTOTAL FOR F/T SALARIED	8	637,965	13	748,611	110,646
03 UNSALARIED		031 UNSALARIED		135,533		92,133	43,400-
		SUBTOTAL FOR UNSALARIED		135,533		92,133	43,400-
		SUBTOTAL FOR BUDGET CODE 2018	8	773,498	13	840,744	67,246
BUDGET CODE: 2020 STD Treatment/Surveillance - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	966,064	21	1,232,009	265,945
		SUBTOTAL FOR F/T SALARIED	11	966,064	21	1,232,009	265,945
03 UNSALARIED		031 UNSALARIED		341,507		150,446	191,061-
		SUBTOTAL FOR UNSALARIED		341,507		150,446	191,061-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
		SUBTOTAL FOR FRINGE BENES		500		500	
		SUBTOTAL FOR BUDGET CODE 2020	11	1,308,071	21	1,382,955	74,884
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	394,194	15	594,644	200,450
		SUBTOTAL FOR F/T SALARIED	9	394,194	15	594,644	200,450
03 UNSALARIED		031 UNSALARIED		490,628		326,376	164,252-
		SUBTOTAL FOR UNSALARIED		490,628		326,376	164,252-
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	

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 2021			9	1,016,822	15	1,054,029	6	37,207
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,030	26	1,162,963	6	378,933
SUBTOTAL FOR F/T SALARIED			20	784,030	26	1,162,963	6	378,933
03 UNSALARIED		031 UNSALARIED		1,325,238		1,180,857		144,381-
SUBTOTAL FOR UNSALARIED				1,325,238		1,180,857		144,381-
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		45,000		25,000		20,000-
SUBTOTAL FOR ADD GRS PAY				151,000		131,000		20,000-
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	2,301,874	26	2,479,220	6	177,346
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	418,832	11	517,835	2	99,003
SUBTOTAL FOR F/T SALARIED			9	418,832	11	517,835	2	99,003
03 UNSALARIED		031 UNSALARIED		523,526		472,128		51,398-
SUBTOTAL FOR UNSALARIED				523,526		472,128		51,398-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,831		164,000		128,169
		042 LONGEVITY DIFFERENTIAL		60,331		188,500		128,169
		047 OVERTIME		39,500		9,500		30,000-
SUBTOTAL FOR ADD GRS PAY				135,662		362,000		226,338
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 2023			9	1,079,670	11	1,353,613	2 273,943
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		823,134		810,681	12,453-
SUBTOTAL FOR UNSALARIED				823,134		810,681	12,453-
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	1,456,263	16	1,545,646	3 89,383
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		973,329		763,361	209,968-
SUBTOTAL FOR UNSALARIED				973,329		763,361	209,968-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		500		500	
	041	ASSIGNMENT DIFFERENTIAL		30,000		30,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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
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	2,481,268	30	2,537,761	5	56,493
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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
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
		SUBTOTAL FOR F/T SALARIED	13	260,000	30	2,662,000	17
		SUBTOTAL FOR BUDGET CODE 2084	13	260,000	30	2,662,000	17
BUDGET CODE: 3520		HIV PARTNER NOTIFICATION PROGRAM-NYS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	347,627			35-
		SUBTOTAL FOR F/T SALARIED	35	347,627			35-
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-
BUDGET CODE: 3530		Housing Opport for People w/ AIDS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	700,938		1,900,000	12-
		SUBTOTAL FOR F/T SALARIED	12	700,938		1,900,000	12-
		SUBTOTAL FOR BUDGET CODE 3530	12	700,938		1,900,000	12-
BUDGET CODE: 3550		AIDS PREV-SURVEILLANCE FED					
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	5,386,945	147	6,566,247	5-
		SUBTOTAL FOR F/T SALARIED	152	5,386,945	147	6,566,247	5-
03 UNSALARIED		031 UNSALARIED		327,894		148,592	179,302-
		SUBTOTAL FOR UNSALARIED		327,894		148,592	179,302-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		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	147	6,914,839	5-	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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,002			1-	36,002-
		SUBTOTAL FOR F/T SALARIED	1	36,002			1-	36,002-
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	38,002			1-	38,002-
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	191,141			3-	191,141-
		SUBTOTAL FOR F/T SALARIED	3	191,141			3-	191,141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 3620	3	197,141			3-	197,141-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
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		
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	353,087		3	141,136	7-	211,951-
SUBTOTAL FOR F/T SALARIED				10	353,087	3	141,136	7-	211,951-
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	410,870	3	141,136	7-	269,734-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,673,149	46	1,616,417	9 56,732-
		SUBTOTAL FOR F/T SALARIED	37	1,673,149	46	1,616,417	9 56,732-
03 UNSALARIED		031 UNSALARIED		281,521			281,521-
		SUBTOTAL FOR UNSALARIED		281,521			281,521-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		045 HOLIDAY PAY		2,000		5,391	3,391
		047 OVERTIME		65,000		25,000	40,000-
		SUBTOTAL FOR ADD GRS PAY		134,000		97,391	36,609-
		SUBTOTAL FOR BUDGET CODE 3710	37	2,088,670	46	1,713,808	9 374,862-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,029	9	371,743	2 6,714
		SUBTOTAL FOR F/T SALARIED	7	365,029	9	371,743	2 6,714
03 UNSALARIED		031 UNSALARIED		31,021			31,021-
		SUBTOTAL FOR UNSALARIED		31,021			31,021-
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	9	409,743	2 24,307-
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,045	24	1,040,718	6 212,673
		SUBTOTAL FOR F/T SALARIED	18	828,045	24	1,040,718	6 212,673
03 UNSALARIED		031 UNSALARIED		75,000			75,000-
		SUBTOTAL FOR UNSALARIED		75,000			75,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		2,000		3,863			1,863
		047 OVERTIME		6,000		6,000			
		057 BONUS PAYMENTS		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		31,000		32,863			1,863
		SUBTOTAL FOR BUDGET CODE 3714	18	934,045	24	1,073,581		6	139,536
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	314,641	10	354,055		1	39,414
		SUBTOTAL FOR F/T SALARIED	9	314,641	10	354,055		1	39,414
03 UNSALARIED		031 UNSALARIED		40,000		14,586			25,414-
		SUBTOTAL FOR UNSALARIED		40,000		14,586			25,414-
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	10	385,641		1	14,000
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	464,250	16	533,357		1	69,107
		SUBTOTAL FOR F/T SALARIED	15	464,250	16	533,357		1	69,107
03 UNSALARIED		031 UNSALARIED		65,437		14,452			50,985-
		SUBTOTAL FOR UNSALARIED		65,437		14,452			50,985-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,000		1,931			931
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		21,000		21,931			931
		SUBTOTAL FOR BUDGET CODE 3717	15	550,687	16	569,740		1	19,053
BUDGET CODE: 3720 NY-NY STD									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		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: 3750 STD/HIV PREVENTION TRAINING CENTERS								
03 UNSALARIED		031 UNSALARIED		27,241				27,241-
		SUBTOTAL FOR UNSALARIED		27,241				27,241-
		SUBTOTAL FOR BUDGET CODE 3750		27,241				27,241-
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-
04 ADD GRS PAY		047 OVERTIME		23,442				23,442-
		SUBTOTAL FOR ADD GRS PAY		23,442				23,442-
		SUBTOTAL FOR BUDGET CODE 3770	1	99,685			1-	99,685-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,333,426	96	3,831,403	13
		SUBTOTAL FOR F/T SALARIED	83	3,333,426	96	3,831,403	13
03 UNSALARIED		031 UNSALARIED		245,731		148,315	97,416-
		SUBTOTAL FOR UNSALARIED		245,731		148,315	97,416-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000	
		041 ASSIGNMENT DIFFERENTIAL		26,000		16,000	10,000-
		042 LONGEVITY DIFFERENTIAL		81,000		31,000	50,000-
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		101,000		21,000	80,000-
		049 BACKPAY - PRIOR YEARS		20,000			20,000-
		061 SUPPER MONEY		365		365	
		SUBTOTAL FOR ADD GRS PAY		239,365		79,365	160,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		500			500-
		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,500		5,000	500-
		SUBTOTAL FOR BUDGET CODE 3810	83	3,824,022	96	4,064,083	13
							240,061
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,126,814	33	1,026,814	100,000-
		SUBTOTAL FOR F/T SALARIED	33	1,126,814	33	1,026,814	100,000-
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		48,000		18,000	30,000-
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		482		482	
		047 OVERTIME		34,000		34,000	
		SUBTOTAL FOR ADD GRS PAY		99,482		69,482	30,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		500			500-
		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,500		2,000	500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3813			33	1,325,393	33	1,194,893	130,500-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,614,052	15	1,706,993	92,941
SUBTOTAL FOR F/T SALARIED			13	1,614,052	15	1,706,993	92,941
03 UNSALARIED		031 UNSALARIED		228,152		161,211	66,941-
SUBTOTAL FOR UNSALARIED				228,152		161,211	66,941-
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		33,000		8,000	25,000-
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				80,000		54,000	26,000-
SUBTOTAL FOR BUDGET CODE 3814			13	1,922,204	15	1,922,204	2
BUDGET CODE: 3815 BRONX T.B. FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,037,706	25	1,129,706	92,000
SUBTOTAL FOR F/T SALARIED			25	1,037,706	25	1,129,706	92,000
03 UNSALARIED		031 UNSALARIED		90,256		90,256	
SUBTOTAL FOR UNSALARIED				90,256		90,256	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		11,000	45,000-
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		30,000		5,000	25,000-
		049 BACKPAY - PRIOR YEARS		22,000			22,000-
SUBTOTAL FOR ADD GRS PAY				109,000		17,000	92,000-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	1,704,201	39	1,819,201		115,000
		SUBTOTAL FOR F/T SALARIED	39	1,704,201	39	1,819,201		115,000
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		
		041 ASSIGNMENT DIFFERENTIAL		20,000		10,000		10,000-
		042 LONGEVITY DIFFERENTIAL		69,000		19,000		50,000-
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		67,000		17,000		50,000-
		049 BACKPAY - PRIOR YEARS		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		165,000		50,000		115,000-
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	1,142,598	28	1,091,414		51,184-
		SUBTOTAL FOR F/T SALARIED	28	1,142,598	28	1,091,414		51,184-
03 UNSALARIED		031 UNSALARIED		310,899		106,666		204,233-
		SUBTOTAL FOR UNSALARIED		310,899		106,666		204,233-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		100		800-
		041 ASSIGNMENT DIFFERENTIAL		91,000		1,000		90,000-
		042 LONGEVITY DIFFERENTIAL		50,000		3,684		46,316-
		043 SHIFT DIFFERENTIAL		1,939		1,939		
		047 OVERTIME		8,197		8,197		
		049 BACKPAY - PRIOR YEARS		30,000				30,000-
		SUBTOTAL FOR ADD GRS PAY		182,036		14,920		167,116-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,600				7,600-
		SUBTOTAL FOR FRINGE BENES		7,600				7,600-
		SUBTOTAL FOR BUDGET CODE 3820	28	1,643,133	28	1,213,000		430,133-
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		
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	672,878	12	554,282	4-	118,596-
		SUBTOTAL FOR F/T SALARIED	16	672,878	12	554,282	4-	118,596-
03 UNSALARIED		031 UNSALARIED		92,479				92,479-
		SUBTOTAL FOR UNSALARIED		92,479				92,479-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2				2-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,404				5,404-
		045 HOLIDAY PAY		122				122-
		047 OVERTIME		20,900				20,900-
		049 BACKPAY - PRIOR YEARS		9,126				9,126-
		061 SUPPER MONEY		25				25-
		SUBTOTAL FOR ADD GRS PAY		35,579				35,579-
		SUBTOTAL FOR BUDGET CODE 3850	16	800,936	12	554,282	4-	246,654-
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								
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	132,215	8		5	132,215-
		SUBTOTAL FOR F/T SALARIED	3	132,215	8		5	132,215-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,704			5,704-
		SUBTOTAL FOR ADD GRS PAY		5,704			5,704-
		SUBTOTAL FOR BUDGET CODE 3925	3	137,919	8		5 137,919-
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	18	1,619,057	1 117,857
		SUBTOTAL FOR F/T SALARIED	17	1,501,200	18	1,619,057	1 117,857
03 UNSALARIED		031 UNSALARIED		118,897			118,897-
		SUBTOTAL FOR UNSALARIED		118,897			118,897-
04 ADD GRS PAY		045 HOLIDAY PAY				1,040	1,040
		SUBTOTAL FOR ADD GRS PAY				1,040	1,040
		SUBTOTAL FOR BUDGET CODE 3950	17	1,620,097	18	1,620,097	1
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	235,929			6- 235,929-
		SUBTOTAL FOR F/T SALARIED	6	235,929			6- 235,929-
03 UNSALARIED		031 UNSALARIED		54,865			54,865-
		SUBTOTAL FOR UNSALARIED		54,865			54,865-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		6,790				6,790-	
		049 BACKPAY - PRIOR YEARS		3,391				3,391-	
		SUBTOTAL FOR ADD GRS PAY		13,101				13,101-	
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	47,204			1-	47,204-	
		SUBTOTAL FOR F/T SALARIED	1	47,204			1-	47,204-	
		SUBTOTAL FOR BUDGET CODE 3980	1	47,204			1-	47,204-	
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	10,894,422	13	14,997,394	165-	4,102,972	
		SUBTOTAL FOR F/T SALARIED	178	10,894,422	13	14,997,394	165-	4,102,972	
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				1,096,222-	
		SUBTOTAL FOR UNSALARIED		1,096,222				1,096,222-	
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		2,606		2,394-	
		049 BACKPAY - PRIOR YEARS		500				500-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		37,600		2,606		34,994-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		450,000				450,000-	
		SUBTOTAL FOR FRINGE BENES		450,000				450,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4215			178	12,488,244	13	15,000,000	2,511,756
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	860,635			860,635-
SUBTOTAL FOR F/T SALARIED			16	860,635			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			880,135-
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,353,831			1,353,831-
SUBTOTAL FOR F/T SALARIED			18	1,353,831			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			1,503,831-
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,644			12,644-
SUBTOTAL FOR F/T SALARIED			1	12,644			12,644-
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4510			1	32,644			32,644-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,150			129,150-
SUBTOTAL FOR F/T SALARIED			2	129,150			129,150-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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		95,552	2-		95,552-
SUBTOTAL FOR F/T SALARIED			2		95,552	2-		95,552-
03 UNSALARIED		031 UNSALARIED			6,848			6,848-
SUBTOTAL FOR UNSALARIED					6,848			6,848-
SUBTOTAL FOR BUDGET CODE 4715			2		102,400	2-		102,400-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,346		77,743,929	1,147		81,657,364
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,615		94,189,495	1,408		98,824,329
								207-
								4,634,834

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,615	94,189,495	1,408	98,824,329	4,634,834
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,615	94,189,495	1,408	98,824,329	4,634,834

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,617,020	31,191,125	4,574,105
OTHER CATEGORICAL	3,721,192	3,082,000	639,192-
CAPITAL FUNDS - I.F.A.			
STATE	12,286,837	13,737,813	1,450,976
FEDERAL - C.D.			
FEDERAL - OTHER	51,161,261	50,410,206	751,055-
INTRA-CITY SALES	403,185	403,185	
TOTAL	94,189,495	98,824,329	4,634,834



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				ADOPTED 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	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	8 1,136,440
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	27 2,110,529
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	22 1,937,656
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	12 1,068,461
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	8 1,252,897
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 2,103,717
1333	AGENCY ATTORNEY	D 816	30087	54,369- 93,978	1 80,196
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 82,649
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1 73,467
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	12 1,076,075
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	39 3,390,067
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	45 3,416,539
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	76 5,056,904
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	2 102,458
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	89 5,417,875
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	5 429,814
1440	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	16 958,794
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	104 4,378,567
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	8 376,213
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	4 257,048
1595	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	21 1,049,033



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1600	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	9	504,852
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	5	245,411
1713	DEPARTMENT SUPERVISING LI	D 816	60260	47,127- 59,929	2	112,204
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	16	728,696
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	2	65,422
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	19	945,391
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	64,704
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	5	310,200
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	1,334,372
1770	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	3	142,335
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	29	1,497,590
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	189,824
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	14	832,076
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	39,159- 51,526	19	753,432
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	12	505,763
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	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	94	4,596,356
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51191	33,490- 44,760	116	4,836,865
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	145	4,953,100
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	20	564,903
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	2	71,152



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				ADOPTED 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	15 468,962
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4 117,601
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	4 110,522
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	24 881,909
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	15 430,869
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	11 336,210
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	11 534,801
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	3 107,692
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					1,404 73,737,562



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED 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					1,404	73,737,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	210,079
TOTAL FOR U/A 102					1,408	73,947,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED 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	2,586,257	46	1,704,007	6 882,250-
		SUBTOTAL FOR F/T SALARIED	40	2,586,257	46	1,704,007	6 882,250-
03 UNSALARIED		031 UNSALARIED		581,559		41,466	540,093-
		SUBTOTAL FOR UNSALARIED		581,559		41,466	540,093-
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	3,280,116	46	1,857,773	6 1,422,343-
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			68	3,115,136	68 3,115,136
		SUBTOTAL FOR F/T SALARIED			68	3,115,136	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 3,280,755
		TOTAL FOR DISTRICT SERVICES	40	3,280,116	114	5,138,528	74 1,858,412
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,484,155	108	4,975,840	30 1,491,685
		SUBTOTAL FOR F/T SALARIED	78	3,484,155	108	4,975,840	30 1,491,685

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,471,431		510,322	961,109-
		SUBTOTAL FOR UNSALARIED		1,471,431		510,322	961,109-
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	6,187,733	108	6,740,125	30 552,392
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,831,355	53	3,781,702	16 950,347
		SUBTOTAL FOR F/T SALARIED	37	2,831,355	53	3,781,702	16 950,347
03 UNSALARIED		031 UNSALARIED		714,695		3,532,280	2,817,585
		SUBTOTAL FOR UNSALARIED		714,695		3,532,280	2,817,585
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,000		11,000	
		041 ASSIGNMENT DIFFERENTIAL		3,152,705		4,100,000	947,295
		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		5,061,305		6,012,633	951,328
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	8,904,355	53	13,623,615	16 4,719,260

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,653,639	34	2,358,840	2
		SUBTOTAL FOR F/T SALARIED	32	2,653,639	34	2,358,840	2
03 UNSALARIED		031 UNSALARIED		8,684,679		7,323,178	
		SUBTOTAL FOR UNSALARIED		8,684,679		7,323,178	
04 ADD GRS PAY		045 HOLIDAY PAY				13,456	
		SUBTOTAL FOR ADD GRS PAY				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	11,448,318	34	9,805,474	2
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
		SUBTOTAL FOR F/T SALARIED	21	1,053,287	22	1,551,000	1
03 UNSALARIED		031 UNSALARIED		5,741,099		5,448,909	
		SUBTOTAL FOR UNSALARIED		5,741,099		5,448,909	
04 ADD GRS PAY		045 HOLIDAY PAY				13,853	
		SUBTOTAL FOR ADD GRS PAY				13,853	
		SUBTOTAL FOR BUDGET CODE 3013	21	6,794,386	22	7,013,762	1
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
		SUBTOTAL FOR F/T SALARIED	22	1,185,413	27	1,854,089	5
03 UNSALARIED		031 UNSALARIED		6,085,998		5,641,312	
		SUBTOTAL FOR UNSALARIED		6,085,998		5,641,312	
04 ADD GRS PAY		045 HOLIDAY PAY				14,624	
		SUBTOTAL FOR ADD GRS PAY				14,624	
		SUBTOTAL FOR BUDGET CODE 3014	22	7,271,411	27	7,510,025	5

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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
SUBTOTAL FOR F/T SALARIED			53	2,631,422	60	4,223,434	7
03 UNSALARIED		031 UNSALARIED		19,128,520		26,901,201	
SUBTOTAL FOR UNSALARIED				19,128,520		26,901,201	
04 ADD GRS PAY		045 HOLIDAY PAY				29,251	
SUBTOTAL FOR ADD GRS PAY						29,251	
SUBTOTAL FOR BUDGET CODE 3015			53	21,759,942	60	31,153,886	7
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	3,041,221	89	3,115,203	18-
SUBTOTAL FOR F/T SALARIED			107	3,041,221	89	3,115,203	18-
03 UNSALARIED		031 UNSALARIED		177,795		37,919	
SUBTOTAL FOR UNSALARIED				177,795		37,919	
04 ADD GRS PAY		045 HOLIDAY PAY				1,264	
SUBTOTAL FOR ADD GRS PAY						1,264	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,300			
SUBTOTAL FOR FRINGE BENES				19,300			
SUBTOTAL FOR BUDGET CODE 3020			107	3,238,316	89	3,154,386	18-
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,915		3,481,702	
SUBTOTAL FOR F/T SALARIED				1,768,915		3,481,702	
SUBTOTAL FOR BUDGET CODE 3021				1,768,915		3,481,702	
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,096,247	39	2,421,274	14
SUBTOTAL FOR F/T SALARIED			25	2,096,247	39	2,421,274	14

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		618,145		606,102	12,043-
		SUBTOTAL FOR UNSALARIED		618,145		606,102	12,043-
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	2,743,692	39	3,071,052	14
BUDGET CODE: 3031 Asthma							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,172,029	37	2,505,887	22
		SUBTOTAL FOR F/T SALARIED	15	1,172,029	37	2,505,887	22
03 UNSALARIED		031 UNSALARIED		188,276		151,381	36,895-
		SUBTOTAL FOR UNSALARIED		188,276		151,381	36,895-
		SUBTOTAL FOR BUDGET CODE 3031	15	1,360,305	37	2,657,268	22
BUDGET CODE: 3032 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,068,215	28	1,966,307	13
		SUBTOTAL FOR F/T SALARIED	15	1,068,215	28	1,966,307	13
03 UNSALARIED		031 UNSALARIED		162,380		3,648	158,732-
		SUBTOTAL FOR UNSALARIED		162,380		3,648	158,732-
		SUBTOTAL FOR BUDGET CODE 3032	15	1,230,595	28	1,969,955	13
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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		122,095	2		122,095-	
SUBTOTAL FOR F/T SALARIED					122,095	122,095-			
03 UNSALARIED		031 UNSALARIED			9,136			9,136-	
SUBTOTAL FOR UNSALARIED					9,136	9,136-			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,585			1,585-	
		042 LONGEVITY DIFFERENTIAL			1,061			1,061-	
		049 BACKPAY - PRIOR YEARS			2,193			2,193-	
SUBTOTAL FOR ADD GRS PAY					4,839	4,839-			
SUBTOTAL FOR BUDGET CODE 6320					136,070	136,070-			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		76,594				1-
SUBTOTAL FOR F/T SALARIED					1	76,594			1-
SUBTOTAL FOR BUDGET CODE 6330					1	76,594			1-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		264,292				5-
SUBTOTAL FOR F/T SALARIED					5	264,292			5-
03 UNSALARIED		031 UNSALARIED			10,535				
SUBTOTAL FOR UNSALARIED						10,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			7,444				
		047 OVERTIME			632				
		049 BACKPAY - PRIOR YEARS			5,111				
SUBTOTAL FOR ADD GRS PAY						13,187			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			953				
SUBTOTAL FOR FRINGE BENES						953			
SUBTOTAL FOR BUDGET CODE 6420					5	288,967			5-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		178,066				3-
SUBTOTAL FOR F/T SALARIED					3	178,066			3-
SUBTOTAL FOR BUDGET CODE 6430					3	178,066			3-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		169,106				3-
SUBTOTAL FOR F/T SALARIED					3	169,106			3-
03 UNSALARIED		031 UNSALARIED			9,595				
SUBTOTAL FOR UNSALARIED						9,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			4,000				
		047 OVERTIME			2,000				

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			420	74,634,084	499	90,181,250	79 15,547,166
TOTAL FOR HEALTH PROMOTION AND DISEASE P			460	77,914,200	613	95,319,778	153 17,405,578



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	460	77,914,200	613	95,319,778	17,405,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	460	77,914,200	613	95,319,778	17,405,578

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,451,736	54,709,946	11,258,210
OTHER CATEGORICAL	6,978,592	6,800,526	178,066-
CAPITAL FUNDS - I.F.A.			
STATE	24,195,405	30,327,604	6,132,199
FEDERAL - C.D.	1,339,552		1,339,552-
FEDERAL - OTHER	1,948,915	3,481,702	1,532,787
INTRA-CITY SALES			
TOTAL	77,914,200	95,319,778	17,405,578



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					ADOPTED 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	1,491,881
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	11	974,432
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	13	1,135,763
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	20	1,818,129
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
1362	CERTIFIED IT ADMINISTRATO	D 816	13644	81,028-106,348	1	76,534
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	3	249,620
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	16	1,035,587
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	51	3,212,731
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	27	1,160,435
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	3	143,742
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	62,503
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	3	189,908
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	31	2,075,814
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	156,891
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	25	1,542,920
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	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	13	636,836
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	36	1,479,060
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	8	283,609



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					ADOPTED 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	5	151,634
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	3	88,623
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	6	245,632
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	10	344,812
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	259,481
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
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	26,123
2938	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	1	32,940
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	60,106
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					460	27,647,532

POSITION SCHEDULE FOR U/A 103					460	27,647,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					153	9,195,810
TOTAL FOR U/A 103					613	36,843,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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
		SUBTOTAL FOR F/T SALARIED	22	1,480,680	26	1,685,447	4
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
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,141,695	56	3,235,150	2
		SUBTOTAL FOR F/T SALARIED	54	3,141,695	56	3,235,150	2
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
BUDGET CODE: 4011 Radiation, Water, Reg Qual							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,347,134	42	2,396,127	2-
		SUBTOTAL FOR F/T SALARIED	44	2,347,134	42	2,396,127	2-
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-
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	8,412,137	227	10,045,260	34	1,633,123	
		SUBTOTAL FOR F/T SALARIED	193	8,412,137	227	10,045,260	34	1,633,123	
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	11,631,431	227	12,897,730	34	1,266,299	
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		594,402		324,040		270,362-	
		SUBTOTAL FOR UNSALARIED		594,402		324,040		270,362-	
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	4,221,150	79	4,618,149	9	396,999	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4044			8	476,348	11	479,517	3,169
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,426	16	584,953	408,527
SUBTOTAL FOR F/T SALARIED			3	176,426	16	584,953	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	39,248
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	939,666	11	963,393	23,727
SUBTOTAL FOR F/T SALARIED			10	939,666	11	963,393	23,727
03 UNSALARIED		031 UNSALARIED		112,708		116,558	3,850
SUBTOTAL FOR UNSALARIED				112,708		116,558	3,850
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	1,132,674	11	1,160,251	27,577
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		188,086		191,720	3,634
SUBTOTAL FOR UNSALARIED				188,086		191,720	3,634
SUBTOTAL FOR BUDGET CODE 4060			13	925,885	13	941,153	15,268

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	2	3,998,736	1,852,440
		SUBTOTAL FOR F/T SALARIED	139	2,146,296	2	3,998,736	1,852,440
04 ADD GRS PAY		045 HOLIDAY PAY				1,264	1,264
		SUBTOTAL FOR ADD GRS PAY				1,264	1,264
		SUBTOTAL FOR BUDGET CODE 4810	139	2,146,296	2	4,000,000	1,853,704
BUDGET CODE: 4815 CROTON WATER FILTRATION MOSHOLU W/DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,116			170,116-
		SUBTOTAL FOR F/T SALARIED	4	170,116			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			214,184-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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			83,557			83,557-
		SUBTOTAL FOR UNSALARIED			83,557			83,557-
		SUBTOTAL FOR BUDGET CODE 8120			89,752			89,752-
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		87,696	1-		87,696-
		SUBTOTAL FOR F/T SALARIED	1		87,696	1-		87,696-
		SUBTOTAL FOR BUDGET CODE 8260	1		87,696	1-		87,696-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY07-06/15/07		ADOPTED 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	2,016,325	45	2,500,000			1	483,675
		SUBTOTAL FOR F/T SALARIED	44	2,016,325	45	2,500,000			1	483,675
03 UNSALARIED		031 UNSALARIED		53,304						53,304-
		SUBTOTAL FOR UNSALARIED		53,304						53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000						1,000-
		041 ASSIGNMENT DIFFERENTIAL		35,000						35,000-
		042 LONGEVITY DIFFERENTIAL		91,119						91,119-
		045 HOLIDAY PAY		2,000						2,000-
		047 OVERTIME		22,627						22,627-
		SUBTOTAL FOR ADD GRS PAY		151,746						151,746-
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	2,226,375	45	2,500,000			1	273,625
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	13	1,198,065		516,882
		SUBTOTAL FOR F/T SALARIED	13	681,183	13	1,198,065		516,882
03 UNSALARIED		031 UNSALARIED		43,969				43,969-
		SUBTOTAL FOR UNSALARIED		43,969				43,969-
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	736,749	13	1,210,865		474,116
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY07-06/15/07					ADOPTED 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	398,701				7-	398,701-
SUBTOTAL FOR F/T SALARIED			7	398,701				7-	398,701-
03 UNSALARIED		031 UNSALARIED		74,992					74,992-
SUBTOTAL FOR UNSALARIED				74,992					74,992-
SUBTOTAL FOR BUDGET CODE 8680			7	473,693				7-	473,693-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,000	4	300,000			101,000

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08		
			-----			-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
-----			-----			-----		
SUBTOTAL FOR F/T SALARIED			4		199,000	4		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		80,000
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			743		41,920,540	767		4,243,978
TOTAL FOR ENVIRONMENTAL HEALTH - PS			743		41,920,540	767		4,243,978

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743	41,920,540	767	46,164,518	4,243,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	743	41,920,540	767	46,164,518	4,243,978

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,940,024		34,678,319	2,738,295
OTHER CATEGORICAL		280,576		360,576	80,000
CAPITAL FUNDS - I.F.A.					
STATE		2,744,208		2,451,917	292,291-
FEDERAL - C.D.					
FEDERAL - OTHER		6,621,548		8,673,706	2,052,158
INTRA-CITY SALES		334,184			334,184-
TOTAL		41,920,540		46,164,518	4,243,978



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY08	

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	12	1,155,174
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	3	275,380
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	8	732,132
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	10	832,880
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	2	133,844
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	1,073,133
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	57,912- 70,163	5	322,916
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	59,804
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	57,272- 73,820	43	2,581,031
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	36	1,548,602
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	88,787
1540	SECRETARY	D 816	10252	24,967- 47,087	2	80,243
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	13	798,127
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	39,797
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	22	1,348,169
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	6	268,516
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
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	3,447,517
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	112,042
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,422



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	37	1,284,283
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	2	118,868
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	5	194,474
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	172	7,859,963
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	4	166,237
2019	SUPERVSNG 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	4	145,368
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	22	734,700
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	15	460,861
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	68,454
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	3	105,834
2255	EXTERMINATOR	D 816	90510	29,237- 37,801	3	83,286
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	2	111,577
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	34,876,123



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED 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	34,876,123
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				92	4,753,486
	TOTAL FOR U/A 104				767	39,629,609
-----					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
04 ADD GRS PAY			049 BACKPAY - PRIOR YEARS			906			906-
			SUBTOTAL FOR ADD GRS PAY			906			906-
SUBTOTAL FOR BUDGET CODE WTC2						906			906-
TOTAL FOR						906			906-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL			123			123-
			X45 PY HOLIDAY PAY			10			10-
			X47 PY OVERTIME			290			290-
			045 HOLIDAY PAY			240			240-
			049 BACKPAY - PRIOR YEARS			33,000			33,000-
			SUBTOTAL FOR ADD GRS PAY			33,663			33,663-
SUBTOTAL FOR BUDGET CODE 1501						33,663			33,663-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01 F/T SALARIED			001 FULL YEAR POSITIONS			26,562			26,562-
			SUBTOTAL FOR F/T SALARIED			26,562			26,562-
03 UNSALARIED			031 UNSALARIED			3,133			3,133-
			SUBTOTAL FOR UNSALARIED			3,133			3,133-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL			15			15-
			X47 PY OVERTIME			15			15-
			041 ASSIGNMENT DIFFERENTIAL			880			880-
			043 SHIFT DIFFERENTIAL			570			570-
			045 HOLIDAY PAY			85			85-
			SUBTOTAL FOR ADD GRS PAY			1,565			1,565-
SUBTOTAL FOR BUDGET CODE 1502						31,260			31,260-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			173,250			173,250	-
SUBTOTAL FOR F/T SALARIED					173,250			173,250	-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL			80			80	-
		X45 PY HOLIDAY PAY			800			800	-
		X47 PY OVERTIME			40			40	-
		061 SUPPER MONEY			50			50	-
SUBTOTAL FOR ADD GRS PAY					970			970	-
SUBTOTAL FOR BUDGET CODE 1503					174,220			174,220	-
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3		80,375	3
SUBTOTAL FOR F/T SALARIED						3		80,375	3
03 UNSALARIED		031 UNSALARIED			1,305			1,305	-
SUBTOTAL FOR UNSALARIED					1,305			1,305	-
SUBTOTAL FOR BUDGET CODE 1504					1,305	3		80,375	3
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14,307			14,307	-
SUBTOTAL FOR F/T SALARIED					14,307			14,307	-
03 UNSALARIED		031 UNSALARIED			4,276			4,276	-
SUBTOTAL FOR UNSALARIED					4,276			4,276	-
SUBTOTAL FOR BUDGET CODE 1505					18,583			18,583	-
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	-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,143	6	643,225	2-
		SUBTOTAL FOR F/T SALARIED	8	463,143	6	643,225	2-
03 UNSALARIED		031 UNSALARIED		159,430		391,619	
		SUBTOTAL FOR UNSALARIED		159,430		391,619	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		70			70-
		X45 PY HOLIDAY PAY		50			50-
		X47 PY OVERTIME		2			2-
		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		1,250			1,250-
		047 OVERTIME		686			686-
		049 BACKPAY - PRIOR YEARS		4,624			4,624-
		SUBTOTAL FOR ADD GRS PAY		10,682			10,682-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100	
		SUBTOTAL FOR AMT TO SCHED		100		100	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		18,347		32,022	
		SUBTOTAL FOR FRINGE BENES		18,347		32,022	
		SUBTOTAL FOR BUDGET CODE 6011	8	651,702	6	1,066,966	2-
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,521,262	24	2,037,839	516,577
		SUBTOTAL FOR F/T SALARIED	24	1,521,262	24	2,037,839	516,577
03 UNSALARIED		031 UNSALARIED		49,463			49,463-
		SUBTOTAL FOR UNSALARIED		49,463			49,463-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		63			63-
		X42 PY LONGEVITY DIFFERENTIAL		60			60-
		X43 PY SHIFT DIFFERENTIAL		10			10-
		X45 PY HOLIDAY PAY		5			5-
		X47 PY OVERTIME		834			834-
		041 ASSIGNMENT DIFFERENTIAL		1,834			1,834-
		042 LONGEVITY DIFFERENTIAL		8,658			8,658-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		240					240-
		045 HOLIDAY PAY		1,888					1,888-
		047 OVERTIME		50,848					50,848-
		049 BACKPAY - PRIOR YEARS		3,109					3,109-
		SUBTOTAL FOR ADD GRS PAY		67,549					67,549-
		SUBTOTAL FOR BUDGET CODE 6014	24	1,638,274	24	2,037,839			399,565
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,694	6	912,745			395,051
		SUBTOTAL FOR F/T SALARIED	6	517,694	6	912,745			395,051
03 UNSALARIED		031 UNSALARIED		5,785		11,942			6,157
		SUBTOTAL FOR UNSALARIED		5,785		11,942			6,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		957					957-
		042 LONGEVITY DIFFERENTIAL		1,682					1,682-
		049 BACKPAY - PRIOR YEARS		1,630					1,630-
		SUBTOTAL FOR ADD GRS PAY		4,269					4,269-
		SUBTOTAL FOR BUDGET CODE 6015	6	527,748	6	924,687			396,939
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	597,368	38	1,795,235			1,197,867
		SUBTOTAL FOR F/T SALARIED	38	597,368	38	1,795,235			1,197,867
02 OTH SALARIED		022 SEASONAL POSITIONS		1,027,088					1,027,088-
		SUBTOTAL FOR OTH SALARIED		1,027,088					1,027,088-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		161					161-
		X43 PY SHIFT DIFFERENTIAL		84					84-
		X45 PY HOLIDAY PAY		34					34-
		X47 PY OVERTIME		4,337					4,337-
		041 ASSIGNMENT DIFFERENTIAL		64,922					64,922-
		042 LONGEVITY DIFFERENTIAL		6,796					6,796-
		043 SHIFT DIFFERENTIAL		7,128					7,128-
		045 HOLIDAY PAY		41,630					41,630-
		047 OVERTIME		218,021		46,426			171,595-
		049 BACKPAY - PRIOR YEARS		1,976					1,976-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				345,089		46,426		298,663-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,713				2,713-
SUBTOTAL FOR FRINGE BENES				2,713				2,713-
SUBTOTAL FOR BUDGET CODE 6016			38	1,972,258	38	1,841,661		130,597-
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,763	4	262,534		81,771
SUBTOTAL FOR F/T SALARIED			4	180,763	4	262,534		81,771
04 ADD GRS PAY		X47 PY OVERTIME		146				146-
		042 LONGEVITY DIFFERENTIAL		3,321				3,321-
		047 OVERTIME		1,394				1,394-
SUBTOTAL FOR ADD GRS PAY				4,861				4,861-
SUBTOTAL FOR BUDGET CODE 6017			4	185,624	4	262,534		76,910
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	135,538	6	168,842		33,304
SUBTOTAL FOR F/T SALARIED			6	135,538	6	168,842		33,304
03 UNSALARIED		031 UNSALARIED		10,447				10,447-
SUBTOTAL FOR UNSALARIED				10,447				10,447-
04 ADD GRS PAY		047 OVERTIME		249				249-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,391				3,391-
SUBTOTAL FOR ADD GRS PAY				3,640				3,640-
SUBTOTAL FOR BUDGET CODE 6020			6	149,625	6	168,842		19,217
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	410,954	27	720,943		309,989
SUBTOTAL FOR F/T SALARIED			27	410,954	27	720,943		309,989
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		2				2-
		X45 PY HOLIDAY PAY		15				15-
		X47 PY OVERTIME		708				708-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,728					13,728-
		045 HOLIDAY PAY		200					200-
		047 OVERTIME		1,711					1,711-
		049 BACKPAY - PRIOR YEARS		13,038					13,038-
		SUBTOTAL FOR ADD GRS PAY		29,402					29,402-
		SUBTOTAL FOR BUDGET CODE 6021	27	440,356	27	720,943			280,587
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
03 UNSALARIED		031 UNSALARIED		44,998					44,998-
		SUBTOTAL FOR UNSALARIED		44,998					44,998-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		740					740-
		X43 PY SHIFT DIFFERENTIAL		2					2-
		X45 PY HOLIDAY PAY		68					68-
		X47 PY OVERTIME		700					700-
		042 LONGEVITY DIFFERENTIAL		17,565					17,565-
		045 HOLIDAY PAY		1,355					1,355-
		047 OVERTIME		66,189					66,189-
		049 BACKPAY - PRIOR YEARS		1,678					1,678-
		SUBTOTAL FOR ADD GRS PAY		88,297					88,297-
		SUBTOTAL FOR BUDGET CODE 6022	16	490,533	16	423,427			67,106-
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
03 UNSALARIED		031 UNSALARIED		29,004					29,004-
		SUBTOTAL FOR UNSALARIED		29,004					29,004-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		23					23-
		042 LONGEVITY DIFFERENTIAL		2,914					2,914-
		043 SHIFT DIFFERENTIAL		50,165					50,165-
		045 HOLIDAY PAY		10,869					10,869-
		047 OVERTIME		381,081		47,083			333,998-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		40,695					40,695-
		061 SUPPER MONEY		39					39-
		SUBTOTAL FOR ADD GRS PAY		485,786		47,083			438,703-
		SUBTOTAL FOR BUDGET CODE 6031	63	2,651,727	63	2,518,018			133,709-
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,541,781	35	5,174,429			632,648
		SUBTOTAL FOR F/T SALARIED	35	4,541,781	35	5,174,429			632,648
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000					15,000-
		SUBTOTAL FOR OTH SALARIED		15,000					15,000-
03 UNSALARIED		031 UNSALARIED		185,781		422,989			237,208
		SUBTOTAL FOR UNSALARIED		185,781		422,989			237,208
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1,495					1,495-
		X47 PY OVERTIME		94					94-
		041 ASSIGNMENT DIFFERENTIAL		32,586		47,010			14,424
		042 LONGEVITY DIFFERENTIAL		77,098		46,046			31,052-
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
		047 OVERTIME		11,111					11,111-
		049 BACKPAY - PRIOR YEARS		226,240					226,240-
		061 SUPPER MONEY		6,377					6,377-
		SUBTOTAL FOR ADD GRS PAY		440,409		178,464			261,945-
		SUBTOTAL FOR BUDGET CODE 6032	35	5,182,971	35	5,775,882			592,911
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	85,388	6	331,651			246,263
		SUBTOTAL FOR F/T SALARIED	6	85,388	6	331,651			246,263
03 UNSALARIED		031 UNSALARIED		690					690-
		SUBTOTAL FOR UNSALARIED		690					690-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		663					663-
		042 LONGEVITY DIFFERENTIAL		9,484		46,045			36,561
		043 SHIFT DIFFERENTIAL		12,703		46,447			33,744

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		38,960		38,960			
		047 OVERTIME		47,084		47,084			
		SUBTOTAL FOR ADD GRS PAY		108,894		178,536			69,642
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	6	195,684	6	510,899			315,215
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	229,565	7	206,386			23,179-
		SUBTOTAL FOR F/T SALARIED	7	229,565	7	206,386			23,179-
03 UNSALARIED		031 UNSALARIED		90,448					90,448-
		SUBTOTAL FOR UNSALARIED		90,448					90,448-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,591					1,591-
		043 SHIFT DIFFERENTIAL		778					778-
		045 HOLIDAY PAY		4,474					4,474-
		047 OVERTIME		54,937					54,937-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,934					5,934-
		SUBTOTAL FOR ADD GRS PAY		67,714					67,714-
		SUBTOTAL FOR BUDGET CODE 6034	7	387,727	7	206,386			181,341-
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	242,478	8	151,780			90,698-
		SUBTOTAL FOR F/T SALARIED	8	242,478	8	151,780			90,698-
03 UNSALARIED		031 UNSALARIED		91,293					91,293-
		SUBTOTAL FOR UNSALARIED		91,293					91,293-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		35					35-
		X47 PY OVERTIME		5					5-
		042 LONGEVITY DIFFERENTIAL		1,636					1,636-
		045 HOLIDAY PAY		3,582					3,582-
		047 OVERTIME		19,503					19,503-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,086					5,086-
		SUBTOTAL FOR ADD GRS PAY		29,847					29,847-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		997			997-
		SUBTOTAL FOR FRINGE BENES		997			997-
		SUBTOTAL FOR BUDGET CODE 6035	8	364,615	8	151,780	212,835-
BUDGET CODE: 6036 Bronx Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	572,650	11	424,019	148,631-
		SUBTOTAL FOR F/T SALARIED	11	572,650	11	424,019	148,631-
03 UNSALARIED		031 UNSALARIED		74,475			74,475-
		SUBTOTAL FOR UNSALARIED		74,475			74,475-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		446			446-
		X42 PY LONGEVITY DIFFERENTIAL		93			93-
		X43 PY SHIFT DIFFERENTIAL		29			29-
		X45 PY HOLIDAY PAY		62			62-
		X47 PY OVERTIME		2,453			2,453-
		041 ASSIGNMENT DIFFERENTIAL		20,688			20,688-
		042 LONGEVITY DIFFERENTIAL		7,698			7,698-
		043 SHIFT DIFFERENTIAL		21,022			21,022-
		047 OVERTIME		97,246		94,169	3,077-
		049 BACKPAY - PRIOR YEARS		2,207			2,207-
		SUBTOTAL FOR ADD GRS PAY		151,944		94,169	57,775-
		SUBTOTAL FOR BUDGET CODE 6036	11	799,069	11	518,188	280,881-
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,565	16	582,686	68,879-
		SUBTOTAL FOR F/T SALARIED	16	651,565	16	582,686	68,879-
03 UNSALARIED		031 UNSALARIED		67,488			67,488-
		SUBTOTAL FOR UNSALARIED		67,488			67,488-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		574			574-
		X42 PY LONGEVITY DIFFERENTIAL		59			59-
		X43 PY SHIFT DIFFERENTIAL		18			18-
		X45 PY HOLIDAY PAY		13			13-
		X47 PY OVERTIME		2,700			2,700-

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 OPERATING BUDGET
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MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		21,185					21,185-
		042 LONGEVITY DIFFERENTIAL		7,649					7,649-
		043 SHIFT DIFFERENTIAL		17,774					17,774-
		045 HOLIDAY PAY		9,764					9,764-
		047 OVERTIME		124,233			94,169		30,064-
		049 BACKPAY - PRIOR YEARS		1,503					1,503-
		SUBTOTAL FOR ADD GRS PAY		185,472			94,169		91,303-
		SUBTOTAL FOR BUDGET CODE 6037	16	904,525		16	676,855		227,670-
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
03 UNSALARIED		031 UNSALARIED		76,910					76,910-
		SUBTOTAL FOR UNSALARIED		76,910					76,910-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		538					538-
		X43 PY SHIFT DIFFERENTIAL		13					13-
		X45 PY HOLIDAY PAY		14					14-
		X47 PY OVERTIME		2,252					2,252-
		041 ASSIGNMENT DIFFERENTIAL		19,483					19,483-
		042 LONGEVITY DIFFERENTIAL		6,441					6,441-
		043 SHIFT DIFFERENTIAL		16,123					16,123-
		045 HOLIDAY PAY		7,802					7,802-
		047 OVERTIME		137,215			94,169		43,046-
		049 BACKPAY - PRIOR YEARS		4,805					4,805-
		SUBTOTAL FOR ADD GRS PAY		194,686			94,169		100,517-
		SUBTOTAL FOR BUDGET CODE 6039	23	1,028,034		23	893,653		134,381-
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
03 UNSALARIED		031 UNSALARIED		18,123					18,123-
		SUBTOTAL FOR UNSALARIED		18,123					18,123-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,549					1,549-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		70				70-
			X43 PY SHIFT DIFFERENTIAL		20				20-
			X45 PY HOLIDAY PAY		23				23-
			X47 PY OVERTIME		2,278				2,278-
			041 ASSIGNMENT DIFFERENTIAL		19,004				19,004-
			042 LONGEVITY DIFFERENTIAL		8,975				8,975-
			043 SHIFT DIFFERENTIAL		18,489				18,489-
			045 HOLIDAY PAY		7,645				7,645-
			047 OVERTIME		176,560		94,169		82,391-
			049 BACKPAY - PRIOR YEARS		3,093				3,093-
			SUBTOTAL FOR ADD GRS PAY		237,706		94,169		143,537-
			SUBTOTAL FOR BUDGET CODE 6041	19	866,283	19	787,014		79,269-
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	180,596	3	103,167		77,429-
			SUBTOTAL FOR F/T SALARIED	3	180,596	3	103,167		77,429-
03 UNSALARIED			031 UNSALARIED		199,656		17,015		182,641-
			SUBTOTAL FOR UNSALARIED		199,656		17,015		182,641-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		120				120-
			X42 PY LONGEVITY DIFFERENTIAL		19				19-
			X45 PY HOLIDAY PAY		42				42-
			X47 PY OVERTIME		7				7-
			041 ASSIGNMENT DIFFERENTIAL		4,117				4,117-
			042 LONGEVITY DIFFERENTIAL		971				971-
			045 HOLIDAY PAY		1,485				1,485-
			047 OVERTIME		47,084		47,084		
			049 BACKPAY - PRIOR YEARS		11,282				11,282-
			SUBTOTAL FOR ADD GRS PAY		65,127		47,084		18,043-
			SUBTOTAL FOR BUDGET CODE 6042	3	445,379	3	167,266		278,113-
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,600,487	28	1,683,026		82,539
			SUBTOTAL FOR F/T SALARIED	28	1,600,487	28	1,683,026		82,539
03 UNSALARIED			031 UNSALARIED		44,047				44,047-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				44,047				44,047-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		49				49-
		X42 PY LONGEVITY DIFFERENTIAL		26				26-
		X45 PY HOLIDAY PAY		26				26-
		X47 PY OVERTIME		55				55-
		042 LONGEVITY DIFFERENTIAL		14,426				14,426-
		045 HOLIDAY PAY		2,684				2,684-
		047 OVERTIME		109,602		94,169		15,433-
		049 BACKPAY - PRIOR YEARS		1,781				1,781-
SUBTOTAL FOR ADD GRS PAY				128,649		94,169		34,480-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		133				133-
SUBTOTAL FOR FRINGE BENES				133				133-
SUBTOTAL FOR BUDGET CODE 6043			28	1,773,316	28	1,777,195		3,879
BUDGET CODE: 6044 Histology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	258,312	14	301,161		42,849
SUBTOTAL FOR F/T SALARIED			14	258,312	14	301,161		42,849
03 UNSALARIED		031 UNSALARIED		193,389				193,389-
SUBTOTAL FOR UNSALARIED				193,389				193,389-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		81				81-
		X47 PY OVERTIME		10				10-
		042 LONGEVITY DIFFERENTIAL		3,992				3,992-
		043 SHIFT DIFFERENTIAL		30				30-
		045 HOLIDAY PAY		6,259				6,259-
		047 OVERTIME		47,084		47,084		
		049 BACKPAY - PRIOR YEARS		5				5-
SUBTOTAL FOR ADD GRS PAY				57,461		47,084		10,377-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		133				133-
SUBTOTAL FOR FRINGE BENES				133				133-
SUBTOTAL FOR BUDGET CODE 6044			14	509,295	14	348,245		161,050-
BUDGET CODE: 6045 Anthropology								

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MODIFIED FY07-06/15/07					ADOPTED 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			
03 UNSALARIED		031 UNSALARIED		7,748					7,748-
		SUBTOTAL FOR UNSALARIED		7,748					7,748-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		171					171-
		045 HOLIDAY PAY		664					664-
		SUBTOTAL FOR ADD GRS PAY		840					840-
		SUBTOTAL FOR BUDGET CODE 6045	6	444,530	6	435,942			8,588-
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,447	1	70,000			63,553
		SUBTOTAL FOR F/T SALARIED	1	6,447	1	70,000			63,553
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	41,447	1	70,000			28,553
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		X42 PY LONGEVITY DIFFERENTIAL		22,401					22,401-
		X43 PY SHIFT DIFFERENTIAL		853					853-
		X45 PY HOLIDAY PAY		170					170-
		X47 PY OVERTIME		15,665					15,665-
		041 ASSIGNMENT DIFFERENTIAL		36,412					36,412-
		042 LONGEVITY DIFFERENTIAL		133,238					133,238-
		043 SHIFT DIFFERENTIAL		96,655					96,655-
		045 HOLIDAY PAY		18,643					18,643-
		047 OVERTIME		474,245		282,506			191,739-
		SUBTOTAL FOR ADD GRS PAY		798,282		282,506			515,776-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,088		712			13,376-
		SUBTOTAL FOR FRINGE BENES		14,088		712			13,376-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6047			41		3,340,585	41		3,003,172		337,413-
BUDGET CODE: 6048 Identification										
01 F/T SALARIED 001 FULL YEAR POSITIONS			19		136,946	19		375,173		238,227
SUBTOTAL FOR F/T SALARIED			19		136,946	19		375,173		238,227
SUBTOTAL FOR BUDGET CODE 6048			19		136,946	19		375,173		238,227
BUDGET CODE: 6049 Communications										
01 F/T SALARIED 001 FULL YEAR POSITIONS			11		287,489	11		136,016		151,473-
SUBTOTAL FOR F/T SALARIED			11		287,489	11		136,016		151,473-
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL					106					106-
X43 PY SHIFT DIFFERENTIAL					92					92-
X45 PY HOLIDAY PAY					62					62-
X47 PY OVERTIME					864					864-
042 LONGEVITY DIFFERENTIAL					6,370					6,370-
045 HOLIDAY PAY					6,734					6,734-
047 OVERTIME					67,080					67,080-
049 BACKPAY - PRIOR YEARS					4,221					4,221-
SUBTOTAL FOR ADD GRS PAY					85,529					85,529-
SUBTOTAL FOR BUDGET CODE 6049			11		373,018	11		136,016		237,002-
BUDGET CODE: 6051 Decedent Disposition										
01 F/T SALARIED 001 FULL YEAR POSITIONS			41		397,668	44		453,898	3	56,230
SUBTOTAL FOR F/T SALARIED			41		397,668	44		453,898	3	56,230
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL					31					31-
X45 PY HOLIDAY PAY					10					10-
X47 PY OVERTIME					295					295-
042 LONGEVITY DIFFERENTIAL					1,304					1,304-
043 SHIFT DIFFERENTIAL					14,295					14,295-
045 HOLIDAY PAY					1,777					1,777-
047 OVERTIME					66,354					66,354-
049 BACKPAY - PRIOR YEARS					1,505					1,505-
SUBTOTAL FOR ADD GRS PAY					85,571					85,571-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
		SUBTOTAL FOR FRINGE BENES		712		712	
		SUBTOTAL FOR BUDGET CODE 6051	41	483,951	44	454,610	3
BUDGET CODE: 6052 Bellevue Mortuary							
01 F/T SALARIED		001 FULL YEAR POSITIONS		359,277		83,433	275,844-
		SUBTOTAL FOR F/T SALARIED		359,277		83,433	275,844-
		SUBTOTAL FOR BUDGET CODE 6052		359,277		83,433	275,844-
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,028			830,028-
		SUBTOTAL FOR F/T SALARIED		830,028			830,028-
		SUBTOTAL FOR BUDGET CODE 6053		830,028			830,028-
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	198	6,902,492	325	17,634,194	127
		SUBTOTAL FOR F/T SALARIED	198	6,902,492	325	17,634,194	127
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	6,945,487	325	17,634,194	127
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	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		33			33-
		X45 PY HOLIDAY PAY		10			10-
		042 LONGEVITY DIFFERENTIAL		298			298-
		043 SHIFT DIFFERENTIAL		35			35-
		SUBTOTAL FOR ADD GRS PAY		376			376-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6061			3		161,888	3			376-	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		1,107,000			24-	1,107,000-	
SUBTOTAL FOR F/T SALARIED			24		1,107,000			24-	1,107,000-	
06 FRINGE BENES		087 FRINGE BENEFITS-CETA			325,725				325,725-	
SUBTOTAL FOR FRINGE BENES					325,725				325,725-	
SUBTOTAL FOR BUDGET CODE 6062			24		1,432,725			24-	1,432,725-	
TOTAL FOR CHIEF MEDICAL EXAMINER			706		35,993,658	813		44,212,707	107	8,219,049
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			706		35,994,564	813		44,212,707	107	8,218,143



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	35,994,564	813	44,212,707	8,218,143
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	706	35,994,564	810	44,132,332	8,137,768

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,054,978	35,506,768	7,451,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,939,586	8,625,564	685,978
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,994,564	44,132,332	8,137,768



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED 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 MEDICOLEGAL 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	725,992
1154	DIRECTOR (BUREAU OF ALCOH	D 816	95491	47,270-153,151	1	155,271
1155	CRIMINALIST	D 816	06728	32,907- 73,992	32	2,084,809
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	21	1,587,030
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	2	244,134
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	43	2,302,704
1159	CRIMINALIST	D 816	06728	32,907- 73,992	55	2,469,315
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	2	201,484
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	46,343-153,151	4	452,762
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	151,798
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	1	140,000
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	11	1,617,899
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	3	257,725
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	328,263
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	884,604
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	9	447,980
1540	SECRETARY	D 816	10252	24,967- 47,087	1	46,544
1560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	53	2,285,117



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				ADOPTED BUDGET FY08	
				-----	-----
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE	# POS	ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1736	STAFF ANALYST TRAINEE	D 816 12749	35,281- 37,394	2	61,358
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	32	2,564,777
1859	SECRETARY (LEVELS 1A,2A,3	D 816 10252	24,967- 47,087	1	26,243
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	310,595
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	390,890
2103	CLERICAL ASSOCIATE	D 816 10251	20,095- 47,087	5	149,632
2112	COMPUTER SERVICE TECHNICI	D 816 13615	35,335- 49,987	1	36,392
2140	STOCK WORKER	D 816 12200	24,233- 40,159	6	168,766
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 TECHNICIA	D 816 52016	36,055- 40,692	16	623,901
2165	MOTOR VEHICLE OPERATOR ##	D 816 91212	34,448- 37,422	21	765,369
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	45	1,549,805
2340	LABORATORY HELPER	D 816 82107	28,363- 36,882	2	61,701
2370	INSTITUTIONTIONAL AIDE	D 816 81803	29,741- 32,949	9	264,936
2883	MOTOR VEHICLE OPERATOR	D 816 91212	34,448- 37,422	1	35,826
3102	CLERICAL ASSOCIATE	D 816 10251	20,095- 47,087	3	99,705
3103	CLERICAL ASSOCIATE	D 816 10251	20,095- 47,087	1	25,608
3165	COMMUNITY ASSOCIATE	D 816 56057	26,998- 47,817	3	127,070
3245	MORTUARY TECHNICIAN	D 816 52015	33,348- 37,934	4	138,728
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				529	31,230,177



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 106					529	31,230,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					281	16,589,187
TOTAL FOR U/A 106					810	47,819,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED 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-
SUBTOTAL FOR F/T SALARIED			2	87,328			2-
03 UNSALARIED		031 UNSALARIED		130,146			
SUBTOTAL FOR UNSALARIED				130,146			
SUBTOTAL FOR BUDGET CODE 7040			2	217,474			2-
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
SUBTOTAL FOR F/T SALARIED			2	307,305	5	418,971	3
03 UNSALARIED		031 UNSALARIED		81		141	
SUBTOTAL FOR UNSALARIED				81		141	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168	
		042 LONGEVITY DIFFERENTIAL		12,155		12,155	
		045 HOLIDAY PAY		908		908	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	3,644,945	75	4,029,898	40	384,953
		SUBTOTAL FOR F/T SALARIED	35	3,644,945	75	4,029,898	40	384,953
03 UNSALARIED		031 UNSALARIED		143,601		78,601		65,000-
		SUBTOTAL FOR UNSALARIED		143,601		78,601		65,000-
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	3,919,174	75	4,263,118	40	343,944
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	6	292,009	2	123,238
		SUBTOTAL FOR F/T SALARIED	4	168,771	6	292,009	2	123,238

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
03 UNSALARIED		031 UNSALARIED		60,806		10,042	50,764-
		SUBTOTAL FOR UNSALARIED		60,806		10,042	50,764-
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	6	349,901	2 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		133,438		135,312	1,874
		SUBTOTAL FOR UNSALARIED		133,438		135,312	1,874
		SUBTOTAL FOR BUDGET CODE 7060	11	868,192	11	1,255,822	387,630
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	991,567	31	2,538,464	29 1,546,897
		SUBTOTAL FOR F/T SALARIED	2	991,567	31	2,538,464	29 1,546,897
03 UNSALARIED		031 UNSALARIED		99,033		12,714	86,319-
		SUBTOTAL FOR UNSALARIED		99,033		12,714	86,319-
		SUBTOTAL FOR BUDGET CODE 7065	2	1,090,600	31	2,551,178	29 1,460,578
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,000			6- 477,000-
		SUBTOTAL FOR F/T SALARIED	6	477,000			6- 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			6- 488,970-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,793			1- 13,793-
SUBTOTAL FOR F/T SALARIED			1	13,793			1- 13,793-
SUBTOTAL FOR BUDGET CODE 7090			1	13,793			1- 13,793-
TOTAL FOR ADMINISTRATION			106	10,784,115	171	12,519,724	65 1,735,609
 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	1,643,700	32	2,010,014	10 366,314
SUBTOTAL FOR F/T SALARIED			22	1,643,700	32	2,010,014	10 366,314
03 UNSALARIED		031 UNSALARIED		283,542		325,184	41,642
SUBTOTAL FOR UNSALARIED				283,542		325,184	41,642
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,002,826	32	2,392,857	10 390,031
BUDGET CODE: 7056 Oral Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,453,347	76	5,168,607	2 715,260
		SUBTOTAL FOR F/T SALARIED	74	4,453,347	76	5,168,607	2 715,260
02 OTH SALARIED		021 PART-TIME POSITIONS		60,110		84,605	24,495
		SUBTOTAL FOR OTH SALARIED		60,110		84,605	24,495
03 UNSALARIED		031 UNSALARIED		339,940		381,876	41,936
		SUBTOTAL FOR UNSALARIED		339,940		381,876	41,936
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	5,128,397	76	5,910,088	2 781,691
		TOTAL FOR MATERNAL & CHILD HEALTH	100	7,236,520	108	8,302,945	8 1,066,425
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	5,044,416	86	6,683,198	46 1,638,782
		SUBTOTAL FOR F/T SALARIED	40	5,044,416	86	6,683,198	46 1,638,782
02 OTH SALARIED		021 PART-TIME POSITIONS		5,881		8,278	2,397
		SUBTOTAL FOR OTH SALARIED		5,881		8,278	2,397

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	5,295,630	86	6,871,634	1,576,004
BUDGET CODE: 7058 CHS - Mental Hygiene							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	842,127	12	893,528	51,401
		SUBTOTAL FOR F/T SALARIED	10	842,127	12	893,528	51,401
02 OTH SALARIED		021 PART-TIME POSITIONS		9,465		13,321	3,856
		SUBTOTAL FOR OTH SALARIED		9,465		13,321	3,856
03 UNSALARIED		031 UNSALARIED		171,868		135,479	36,389-
		SUBTOTAL FOR UNSALARIED		171,868		135,479	36,389-
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	1,084,560	12	1,105,157	20,597
BUDGET CODE: 7064 Transitional Health Care Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,178,795	19	1,193,510	14,715
		SUBTOTAL FOR F/T SALARIED	13	1,178,795	19	1,193,510	14,715
03 UNSALARIED		031 UNSALARIED		42,613		42,867	254
		SUBTOTAL FOR UNSALARIED		42,613		42,867	254



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
TOTAL FOR PRISON HEALTH SERVICES				63	7,616,118	117	9,227,688	54	1,611,570
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				269	25,642,418	396	30,060,279	127	4,417,861



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	25,642,418	396	30,060,279	4,417,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	269	25,642,418	396	30,060,279	4,417,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,826,312	19,529,913	3,703,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,610,899	8,933,219	1,322,320
FEDERAL - C.D.	1,867,273	1,259,213	608,060-
FEDERAL - OTHER	337,934	337,934	
INTRA-CITY SALES			
TOTAL	25,642,418	30,060,279	4,417,861



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					ADOPTED 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	6	408,780	
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-153,151	12	1,106,401	
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-153,151	3	267,759	
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	47,270-153,151	1	75,732	
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	47,270-153,151	1	89,705	
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	17	1,567,681	
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	2	244,700	
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	
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	
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	104,000	
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	84,523	
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	3	204,752	
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	16	964,106	
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	17	1,084,579	
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	27	1,262,886	
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	3	145,853	
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	441,961	
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	2	102,255	
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	104,161	



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	104,871	
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	1	59,498	
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	51,835- 61,528	1	61,291	
1761	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	38,540	
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,422	
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	4	167,377	
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	36,748	
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	1	33,014	
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	51,094	
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,434	
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	2	73,858	
1930	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	7	292,139	
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	5	248,422	
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	462,538	
2021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	9	299,975	
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	2	76,859	
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	43,456- 43,456	1	45,194	
2086	DENTAL HYGIENIST	D 816	50102	45,062- 56,326	8	373,092	
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	2	83,634	
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 47,087	9	289,841	
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	3	88,296	
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	34,390	
2165	MOTOR VEHICLE OPERATOR	D 816	91212	34,448- 37,422	5	171,297	
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	2	62,072	
2280	DENTAL ASSISTANT	D 816	50101	27,527- 35,894	22	661,577	
2370	*INSTITUTIONAL AIDE	D 816	81803	29,741- 32,949	1	30,931	
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	5	560,193	
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	130,549	
2925	MOTOR VEHICLE OPERATOR	D 816	91212	34,448- 37,422	1	38,919	
2938	RESEARCH PROJECTS COORDIN	D 816	60913	47,270-153,151	1	44,808	
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	655,688	
3161	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	32,780	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	81,601	
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	89,930	
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	130,936	
SUBTOTAL FOR OBJECT 001					307	18,054,193	



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					ADOPTED 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 107				307	18,054,193
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				89	5,233,952
	TOTAL FOR U/A 107				396	23,288,145
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8084 World Trade Center Health Registry - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		268,609	8		268,609
		SUBTOTAL FOR F/T SALARIED	8		268,609	8		268,609
		SUBTOTAL FOR BUDGET CODE 8084	8		268,609	8		268,609
		TOTAL FOR	8		268,609	8		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,580,995	17	887,563
SUBTOTAL FOR F/T SALARIED			36	693,432	53	1,580,995	17	887,563
03 UNSALARIED		031 UNSALARIED		319,203		424,464		105,261
SUBTOTAL FOR UNSALARIED				319,203		424,464		105,261
SUBTOTAL FOR BUDGET CODE 8601			36	1,012,635	53	2,005,459	17	992,824
BUDGET CODE: 8701 MANAGEMENT SERVICES								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	8,013,071	153	8,821,615		27	808,544
		SUBTOTAL FOR F/T SALARIED	126	8,013,071	153	8,821,615		27	808,544
03 UNSALARIED		031 UNSALARIED		1,119,498		901,599			217,899-
		SUBTOTAL FOR UNSALARIED		1,119,498		901,599			217,899-
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	9,667,554	153	10,392,504		27	724,950
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
SUBTOTAL FOR F/T SALARIED			1	59,375			1-
SUBTOTAL FOR BUDGET CODE 9872			1	59,375			1-
TOTAL FOR MENTAL HEALTH SERVICES			378	21,636,315	732	35,986,422	354
							14,350,107
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			386	21,904,924	740	36,523,640	354
							14,618,716



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	21,904,924	740	36,523,640	14,618,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	21,904,924	740	36,523,640	14,618,716

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,921,710	12,722,436	8,800,726
OTHER CATEGORICAL	61,618	1,633,784	1,572,166
CAPITAL FUNDS - I.F.A.			
STATE	11,958,335	16,576,034	4,617,699
FEDERAL - C.D.			
FEDERAL - OTHER	5,963,261	5,591,386	371,875-
INTRA-CITY SALES			
TOTAL	21,904,924	36,523,640	14,618,716



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	249,400
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	13	1,138,504
1209	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	4	183,498
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	9	663,880
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	2	149,582
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	9	585,515
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	15	701,062
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	4	197,922
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	48	2,902,215
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	1	49,225
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	39,504- 64,979	18	775,585
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	93,930
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	7	359,725



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	44,971
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	68,781
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	26	1,217,774
1793	CASEWORKER	D 816	52304	20,613- 53,254	19	762,041
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,967- 47,087	2	65,503
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	5	207,028
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	8	282,627
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
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	28,628
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					319	18,229,082

POSITION SCHEDULE FOR U/A 108					319	18,229,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					421	24,057,817
TOTAL FOR U/A 108					740	42,286,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				19,748		210,283		190,535
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,815		1,815		
		314 OFFICE FURITURE		16,210		1,210		15,000-
		315 OFFICE EQUIPMENT		6,500				6,500-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337 BOOKS-OTHER		54,444		2,419		52,025-
SUBTOTAL FOR PROPTY&EQUIP				84,969		5,444		79,525-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,957		3,957		2,000
		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				28,152		9,402		18,750-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			285,019
		100	SUPPLIES + MATERIALS - GENERAL			177,809		5,833,070	5,655,261
		101	PRINTING SUPPLIES			47,292		101,324	54,032
		105	AUTOMOTIVE SUPPLIES & MATERIAL			58,229		54,929	3,300-
		106	MOTOR VEHICLE FUEL			261,883		297,331	35,448
		107	MEDICAL,SURGICAL & LAB SUPPLY			64,533		65,533	1,000
		109	FUEL OIL			247,438		278,265	30,827
		117	POSTAGE			393,152		150,597	242,555-
		169	MAINTENANCE SUPPLIES			41,755		35,155	6,600-
		170	CLEANING SUPPLIES			1,894		4,394	2,500
		199	DATA PROCESSING SUPPLIES			43,759		12,259	31,500-
	SUBTOTAL FOR SUPPLYS&MATL					1,569,878		7,345,010	5,775,132
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			44,731		23,231	21,500-
		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			36,782		5,748	31,034-
		315	OFFICE EQUIPMENT			3,229		8,729	5,500
		319	SECURITY EQUIPMENT			222,707		99,707	123,000-
		332	PURCH DATA PROCESSING EQUIPT			19,122		20,122	1,000
		337	BOOKS-OTHER			18,233		7,833	10,400-
	SUBTOTAL FOR PROPTY&EQUIP					722,289		198,955	523,334-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			516,343		3,998,823	3,482,480
		819001	40X CONTRACTUAL SERVICES-GENERAL			582,123			582,123-
		856001	40X CONTRACTUAL SERVICES-GENERAL			69,858		98,000	28,142
		400	CONTRACTUAL SERVICES-GENERAL			254,912		184,652	70,260-
		402	TELEPHONE & OTHER COMMUNICATNS			262,777		263,613	836
		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			318,326		209,185	109,141-
		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			17,035		44,035	27,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		441		1,441		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		9,367		4,367		5,000-	
		499	OTHER EXPENSES - GENERAL		79,444		1,601,791		1,522,347	
SUBTOTAL FOR OTHR SER&CHR					5,373,074		18,124,294		12,751,220	
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	100,972	12	157,182		56,210	
		608	MAINT & REP GENERAL	11	24,204	11	19,004		5,200-	
		612	OFFICE EQUIPMENT MAINTENANCE	42	69,608	42	36,608		33,000-	
		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	795,077	3	151,077		644,000-	
		622	TEMPORARY SERVICES	6	15,646	6	71,546		55,900	
		624	CLEANING SERVICES	18	332,930	18	237,925		95,005-	
		651	AIDS SERVICES	1	195,543			1-	195,543-	
		660	ECONOMIC DEVELOPMENT	4	24,382	4	11,882		12,500-	
		671	TRAINING PRGM CITY EMPLOYEES	7	957,907	7	75,914		881,993-	
		676	MAINT & OPER OF INFRASTRUCTURE	54	1,273,767	54	397,862		875,905-	
		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	3,860,295	175	1,280,459	1-	2,579,836-
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	11,525,536	175	27,002,718	1-	15,477,182
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		15,385		21,385		6,000	
SUBTOTAL FOR SUPPLYS&MATL					25,077		57,527		32,450	
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		16,277		4,277		12,000-	
		319	SECURITY EQUIPMENT				1,069		1,069	
		332	PURCH DATA PROCESSING EQUIPT		18,840		42,771		23,931	
		337	BOOKS-OTHER		2,138		2,138			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			10,693	2,600-
		402 TELEPHONE & OTHER COMMUNICATNS			90,889			90,889	
		403 OFFICE SERVICES			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			8,554			8,554	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,069			1,069	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,693			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			6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS					33,833	8		13,183	20,650-
SUBTOTAL FOR BUDGET CODE 1111					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	2,950-
		101 PRINTING SUPPLIES			1,316			3,316	2,000
		117 POSTAGE			2,764			2,764	
		199 DATA PROCESSING SUPPLIES			5,495			21,995	16,500
SUBTOTAL FOR SUPPLYS&MATL					29,108			44,658	15,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			739			7,739	7,000
		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	4,500
		337 BOOKS-OTHER			5,553			553	5,000-
SUBTOTAL FOR PROPTY&EQUIP					42,697			49,197	6,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,739			7,739	5,000
		402 TELEPHONE & OTHER COMMUNICATNS			553			553	
		403 OFFICE SERVICES			5,527			5,527	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED 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	1	2,336,057	1	289,300-	
		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	3	2,367,342	1	303,850-
		SUBTOTAL FOR BUDGET CODE 1114			2	2,774,356	3	2,489,056	1	285,300-
BUDGET CODE: 1115 Finance										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		73,578		253,664		180,086	
		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				124,824		266,859	142,035	
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		2,586		586		2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR				58,881		63,381	4,500	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		882		882			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			608 MAINT & REP GENERAL			221			221	
			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			79,535				79,535-
			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		932,660	2		638,623	294,037-
			686 PROF SERV OTHER	14		150,740	14		248,740	98,000
			SUBTOTAL FOR CNTRCTL SVCS	28		1,224,500	28		919,428	305,072-
			SUBTOTAL FOR BUDGET CODE 1115	28		1,503,383	28		1,299,346	204,037-
			BUDGET CODE: 1116 Finance - Medicaid Revenue							
			60 CNTRCTL SVCS 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 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			39,170			385,391	346,221
			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			82,018			566,297	484,279
			30 PROPTY&EQUIP 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 OTHR SER&CHR 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		16,580				16,580-
	858001	426	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		186,548				186,548-
		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		4,504				4,504-
		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	996,169	16	1,545,202	1-	549,033
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,464		105,721		91,257
		117	POSTAGE		2,187		187		2,000-
		199	DATA PROCESSING SUPPLIES		900,474		3,177,070		2,276,596
	SUBTOTAL FOR SUPPLYS&MATL				917,125		3,282,978		2,365,853
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		160,236		53,776		106,460-
		337	BOOKS-OTHER		6,122		1,122		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				226,070		56,710		169,360-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		228,601				228,601-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		115,487				115,487-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL			299,943			299,943-
		400	CONTRACTUAL SERVICES-GENERAL			34,431			1,115,035
		403	OFFICE SERVICES			8,916			5,000-
		412	RENTALS OF MISC.EQUIP			17,000			17,000-
		417	ADVERTISING			3,194			
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,066			1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			19,000			19,000-
		499	OTHER EXPENSES - GENERAL			50,000			708,246
SUBTOTAL FOR OTHR SER&CHR						777,638			1,137,250
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1,000			1,000-
		612	OFFICE EQUIPMENT MAINTENANCE			500			500-
		613	DATA PROCESSING EQUIPMENT	22		784,680	22		592,400-
		622	TEMPORARY SERVICES			16,000			16,000-
		651	AIDS SERVICES			614,097			614,097-
		671	TRAINING PRGM CITY EMPLOYEES			3,808			11,000
		684	PROF SERV COMPUTER SERVICES	3		263,776	3		201,093-
		686	PROF SERV OTHER			319,904			319,904-
SUBTOTAL FOR CNTRCTL SVCS				25		2,003,765	25		1,733,994-
SUBTOTAL FOR BUDGET CODE 1150				25		3,924,598	25		5,524,347
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
		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
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1712					272,191			272,191		
BUDGET CODE: 2638 WORK EXPERIENCE PROG										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,258			1,701	443	
SUBTOTAL FOR SUPPLYS&MATL					1,258			1,701	443	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			443				443-	
SUBTOTAL FOR OTHR SER&CHR					443				443-	
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		22,113,282	255		39,481,279	1-	17,367,997
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										

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
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						91,001	91,001
SUBTOTAL FOR SUPPLYS&MATL						39,999			131,000	91,001
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						126,858			131,000	4,142
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		7,563,114				7,563,114-
	858001	42G	DATA PROCESSING SERVICES		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				12,028,291				12,028,291-
	SUBTOTAL FOR BUDGET CODE 1619				12,473,310				12,473,310-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,395				11,395-
			117	POSTAGE	3,000				3,000-
			199	DATA PROCESSING SUPPLIES	84,000				84,000-
	SUBTOTAL FOR SUPPLYS&MATL				98,395				98,395-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	525				525-
			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	19,447				19,447-
			337	BOOKS-OTHER	6,100				6,100-
	SUBTOTAL FOR PROPTY&EQUIP				40,522				40,522-
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-
			660	ECONOMIC DEVELOPMENT	12,551				12,551-
			671	TRAINING PRGM CITY EMPLOYEES	50,200				50,200-
	SUBTOTAL FOR CNTRCTL SVCS				85,401				85,401-
	SUBTOTAL FOR BUDGET CODE 1629				255,000				255,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS SUPPORT					14,652,070		131,000		14,521,070-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
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			82,331		62,682		19,649-
SUBTOTAL FOR PROPTY&EQUIP					112,022		93,373		18,649-
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			346,859		268,424		78,435-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,868		5,868		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL			217		1,217		1,000
SUBTOTAL FOR OTHR SER&CHR					389,789		321,954		67,835-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,608		608		1,000-
		607 MAINT & REP MOTOR VEH EQUIP			30,000				30,000-
		613 DATA PROCESSING EQUIPMENT			1,351				1,351-
		615 PRINTING CONTRACTS			423,645		50,000		373,645-
		622 TEMPORARY SERVICES		10	9,119	10	35,519		26,400
		624 CLEANING SERVICES			172		5,172		5,000
		660 ECONOMIC DEVELOPMENT			193,965		243		193,722-
		671 TRAINING PRGM CITY EMPLOYEES			2,325		1,825		500-
		676 MAINT & OPER OF INFRASTRUCTURE			608		608		
		686 PROF SERV OTHER		34	294,761	34	247,145		47,616-
SUBTOTAL FOR CNTRCTL SVCS				44	957,554	44	341,120		616,434-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			44		1,515,698	44		810,469	705,229-
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-
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		1,565,698	44		810,469	755,229-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			318		38,658,204	317		40,650,902	1- 1,992,698

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,264,900	38,658,204	13,004,889	40,650,902	1,992,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,658,204		40,650,902	1,992,698

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,829,320		22,506,231	1,323,089-
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		13,481,525		17,321,970	3,840,445
FEDERAL - C.D.					
FEDERAL - OTHER		255,000			255,000-
INTRA-CITY SALES		402,359		132,701	269,658-
TOTAL		38,658,204		40,650,902	1,992,698

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2190 Vital Statistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			51,610			97,110	45,500
		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					76,458			149,958	73,500
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			1,725			725	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,362			10,362	1,000
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		32,475	9		155,435	122,960
		622 TEMPORARY SERVICES	3		647,428	3		212,428	435,000-
		624 CLEANING SERVICES			6,438			6,438	
		671 TRAINING PRGM CITY EMPLOYEES			2,072			2,072	
		686 PROF SERV OTHER			109,308			65,656	43,652-
SUBTOTAL FOR CNTRCTL SVCS					26	831,706	26	556,014	275,692-
SUBTOTAL FOR BUDGET CODE 2190					26	1,414,157	26	1,536,465	122,308
TOTAL FOR BIOSTATISTICS					26	1,414,157	26	1,536,465	122,308

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		142	5		35,142	35,000
		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	108,347	37		188,847	80,500
SUBTOTAL FOR BUDGET CODE 2116				37		374,813	37		519,813	145,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			45,235			53,835	8,600
		101	PRINTING SUPPLIES			1			2,001	2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,042,305			2,163,265	120,960
		110	FOOD & FORAGE SUPPLIES			4,689			1,389	3,300-
		117	POSTAGE			39,002			9,002	30,000-
		199	DATA PROCESSING SUPPLIES			76,302			23,302	53,000-
SUBTOTAL FOR SUPPLYS&MATL						2,207,534			2,252,794	45,260
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			85,266			35,266	50,000-
		337	BOOKS-OTHER			4,997			4,997	
		338	LIBRARY BOOKS			2,511			56,761	54,250
SUBTOTAL FOR PROPTY&EQUIP						281,062			267,812	13,250-
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			82,557			142,557	60,000
		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			14,978			6,978	8,000-
SUBTOTAL FOR OTHR SER&CHR						266,019			239,269	26,750-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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		3,167,384	52		3,132,544	34,840-
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-
		499 OTHER EXPENSES - GENERAL			473,560				473,560-
		SUBTOTAL FOR OTHR SER&CHR			2,343,705				2,343,705-
		SUBTOTAL FOR BUDGET CODE 8929			2,343,705				2,343,705-
		TOTAL FOR LABORATORIES	89		6,043,696	89		3,652,357	2,391,339-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 2101 DI Admin, Emergency Management

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,406			9,778	5,372
		199	DATA PROCESSING SUPPLIES			6,500			2,500	4,000-
	SUBTOTAL FOR SUPPLYS&MATL					10,906			12,278	1,372
30	PROPTY&EQUIP	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			4,249			3,749	500-
		337	BOOKS-OTHER			1,507			3,507	2,000
	SUBTOTAL FOR PROPTY&EQUIP					10,756			14,756	4,000
40	OTHR SER&CHR	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			4,600			100	4,500-
		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					24,074			18,074	6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1				1-
		608	MAINT & REP GENERAL						1,500	1,500
		622	TEMPORARY SERVICES			3,669			3,298	371-
		671	TRAINING PRGM CITY EMPLOYEES			2,799			8,732	5,933
		686	PROF SERV OTHER			5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS					11,469			13,530	2,061
SUBTOTAL FOR BUDGET CODE 2101						57,205			58,638	1,433
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			69,844			51,265	18,579-
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,270,588			1,299,563	28,975
		110	FOOD & FORAGE SUPPLIES			46,518			20,506	26,012-
		117	POSTAGE			10,801			4,101	6,700-
		170	CLEANING SUPPLIES						5,109	5,109
		199	DATA PROCESSING SUPPLIES			24,272			215,312	191,040
	SUBTOTAL FOR SUPPLYS&MATL					1,422,023			1,595,856	173,833

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000			2,051	3,949-
			302 TELECOMMUNICATIONS EQUIPMENT			5,697			1,025	4,672-
			307 MEDICAL,SURGICAL & LAB EQUIP			131,985			25,632	106,353-
			314 OFFICE FURITURE			50,513			513	50,000-
			315 OFFICE EQUIPMENT			2,500			5,126	2,626
			319 SECURITY EQUIPMENT						35,885	35,885
			332 PURCH DATA PROCESSING EQUIPT			52,715			97,403	44,688
			337 BOOKS-OTHER			15,500			6,664	8,836-
		SUBTOTAL FOR PROPTY&EQUIP				264,910			174,299	90,611-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			162,036			425,632	263,596
			402 TELEPHONE & OTHER COMMUNICATNS			9,575				9,575-
			403 OFFICE SERVICES			3,000			205	2,795-
			412 RENTALS OF MISC.EQUIP			30,793			46,138	15,345
			417 ADVERTISING			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR				207,404			471,975	264,571
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,277			92,277	90,000
			608 MAINT & REP GENERAL	8		43,000	8		41,012	1,988-
			612 OFFICE EQUIPMENT MAINTENANCE			5,500			5,126	374-
			613 DATA PROCESSING EQUIPMENT	5		2,600	5		3,076	476
			615 PRINTING CONTRACTS			5,000			25,632	20,632
			622 TEMPORARY SERVICES						18,582	18,582
			624 CLEANING SERVICES			3,620				3,620-
			660 ECONOMIC DEVELOPMENT			226,295				226,295-
			684 PROF SERV COMPUTER SERVICES	3		438,622	3		438,622	
			686 PROF SERV OTHER			297,768			153,794	143,974-
		SUBTOTAL FOR CNTRCTL SVCS		16		1,024,682	16		778,121	246,561-
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			25,869			25,869
			686 PROF SERV OTHER	12		84,706	12		605,669
			SUBTOTAL FOR CNTRCTL SVCS	17		358,443	17		670,342
			SUBTOTAL FOR BUDGET CODE 2112	17		514,379	17		788,136
BUDGET CODE: 2117 Disease Intervention Antropod									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			150,000			150,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,060,000			2,060,000-
			117 POSTAGE			117,000			117,000-
			199 DATA PROCESSING SUPPLIES			301,753			301,753-
			SUBTOTAL FOR SUPPLYS&MATL			2,628,753			2,628,753-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			40,000			40,000-
			314 OFFICE FURITURE			42,401			42,401-
			332 PURCH DATA PROCESSING EQUIPT			605,386			605,386-
			SUBTOTAL FOR PROPTY&EQUIP			687,787			687,787-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			773,215			773,215-
			SUBTOTAL FOR OTHR SER&CHR			773,215			773,215-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			131,335			131,335-
			615 PRINTING CONTRACTS			216,042			216,042-
			651 AIDS SERVICES			2,400,000			2,400,000-
			671 TRAINING PRGM CITY EMPLOYEES			204,072			204,072-
			686 PROF SERV OTHER			1,635,000			1,635,000-
			SUBTOTAL FOR CNTRCTL SVCS			4,586,449			4,586,449-
			SUBTOTAL FOR BUDGET CODE 2117			8,676,204			8,676,204-
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,423			18,053
			107 MEDICAL,SURGICAL & LAB SUPPLY			10,521			81,681
			117 POSTAGE			3,774			3,774
			199 DATA PROCESSING SUPPLIES			3,482			3,482
			SUBTOTAL FOR SUPPLYS&MATL			32,200			106,990
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			350			350-
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		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	615	PRINTING CONTRACTS			2,280				2,280-
		671	TRAINING PRGM CITY EMPLOYEES			1,849			7,137	5,288
		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			7,004			1,000	6,004-
		319	SECURITY EQUIPMENT						2,796	2,796
		SUBTOTAL FOR PROPTY&EQUIP				7,004			4,796	2,208-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			700			1,000	300
		452	NON OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				700			5,000	4,300
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			8,089			2,089	6,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY			899,461			940,693	41,232
		117	POSTAGE			2,472			2,172	300-
		199	DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				915,022			944,954	29,932

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,300				8,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		61		10,861		10,800
		314	OFFICE FURITURE		5,000				5,000-
		319	SECURITY EQUIPMENT				5,430		5,430
		332	PURCH DATA PROCESSING EQUIPT		4,620				4,620-
		337	BOOKS-OTHER				1,086		1,086
			SUBTOTAL FOR PROPTY&EQUIP		17,981		17,377		604-
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		602				602-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,872				6,872-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		496	ALLOWANCES TO PARTICIPANTS		758				758-
		499	OTHER EXPENSES - GENERAL				476,817		476,817
			SUBTOTAL FOR OTHR SER&CHR		20,164		477,903		457,739
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,147,667		28,605		1,119,062-
		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		2,550				2,550-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		10,100				10,100-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,185,380	5	47,068		1,138,312-
			SUBTOTAL FOR BUDGET CODE 2121	5	2,138,547	5	1,487,302		651,245-
			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		13,554		254,819		241,265
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,164,338		2,776,610		1,612,272

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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			1,297,775		3,031,429		1,733,654
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-
		337	BOOKS-OTHER		9,300				9,300-
		SUBTOTAL FOR PROPTY&EQUIP			28,002				28,002-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,654		37,654		35,000
		403	OFFICE SERVICES		1,345				1,345-
		412	RENTALS OF MISC.EQUIP		12,490				12,490-
		417	ADVERTISING		167,000				167,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR			186,989		37,654		149,335-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL		6,000				6,000-
		612	OFFICE EQUIPMENT MAINTENANCE		270				270-
		615	PRINTING CONTRACTS		197,163				197,163-
		622	TEMPORARY SERVICES		26,952				26,952-
		660	ECONOMIC DEVELOPMENT		77,000				77,000-
		671	TRAINING PRGM CITY EMPLOYEES		13,255				13,255-
		686	PROF SERV OTHER		1,585,299				1,585,299-
		SUBTOTAL FOR CNTRCTL SVCS			1,906,939				1,906,939-
		SUBTOTAL FOR BUDGET CODE 2140			3,419,705		3,069,083		350,622-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,118		75,438		57,320
		101	PRINTING SUPPLIES				477		477
		106	MOTOR VEHICLE FUEL		4,773		4,773		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,012,400		190,925		1,821,475-
		110	FOOD & FORAGE SUPPLIES		30				30-
		117	POSTAGE		3,350		1,909		1,441-
		199	DATA PROCESSING SUPPLIES		5,550		22,864		17,314

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL						2,044,221			296,386	1,747,835-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL						191	191
		302	TELECOMMUNICATIONS EQUIPMENT						1,146	1,146
		314	OFFICE FURITURE			4,773			4,773	
		315	OFFICE EQUIPMENT			758				758-
		332	PURCH DATA PROCESSING EQUIPT			16,520			29,092	12,572
		337	BOOKS-OTHER			3,387			8,205	4,818
SUBTOTAL FOR PROPTY&EQUIP						25,438			43,407	17,969
40			OTHR SER&CHR							
	819001	40C	OFFICE SERVICES						4,687,500	4,687,500
	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			737,002			28,639	708,363-
		402	TELEPHONE & OTHER COMMUNICATNS			30				30-
		403	OFFICE SERVICES			21,500				21,500-
		412	RENTALS OF MISC.EQUIP			25,793			26,293	500
		417	ADVERTISING			363,197				363,197-
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,016				5,016-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,662				2,662-
		453	OVERNIGHT TRVL EXP-GENERAL			95			95	
		454	OVERNIGHT TRVL EXP-SPECIAL			13,909			1,909	12,000-
		499	OTHER EXPENSES - GENERAL			87,361			524,126	436,765
SUBTOTAL FOR OTHR SER&CHR						5,944,065			7,973,753	2,029,688
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	15		4,304,029	15		8,122,941	3,818,912
		602	TELECOMMUNICATIONS MAINT	4		500	4		1,862	1,362
		608	MAINT & REP GENERAL	5		200	5		880	680
		612	OFFICE EQUIPMENT MAINTENANCE	7		601	7		458	143-
		622	TEMPORARY SERVICES			100			4,773	4,673
		651	AIDS SERVICES	45		4,263,146	45		2,124,041	2,139,105-
		660	ECONOMIC DEVELOPMENT						1,187	1,187
		671	TRAINING PRGM CITY EMPLOYEES				2		955	955
		686	PROF SERV OTHER	6		551,459	6		4,773	546,686-
SUBTOTAL FOR CNTRCTL SVCS				82		9,120,035	84		10,261,870	1,141,835
SUBTOTAL FOR BUDGET CODE 2150				82		17,133,759	84		18,575,416	1,441,657

BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,027			11,092	19,935-
			101 PRINTING SUPPLIES			201			701	500
			110 FOOD & FORAGE SUPPLIES			12			2,522	2,510
			117 POSTAGE			55,027			3,973	51,054-
			199 DATA PROCESSING SUPPLIES			46,292			74,342	28,050
			SUBTOTAL FOR SUPPLYS&MATL			132,559			92,630	39,929-
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-
			315 OFFICE EQUIPMENT			9,906			1,906	8,000-
			332 PURCH DATA PROCESSING EQUIPT			29,364			25,864	3,500-
			337 BOOKS-OTHER			119,332			4,332	115,000-
			338 LIBRARY BOOKS			205			2,205	2,000
			SUBTOTAL FOR PROPTY&EQUIP			167,898			37,599	130,299-
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			11,851			2,301	9,550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			868			5,868	5,000
			453 OVERNIGHT TRVL EXP-GENERAL			701			701	
			454 OVERNIGHT TRVL EXP-SPECIAL			26,645			7,045	19,600-
			499 OTHER EXPENSES - GENERAL						685,008	685,008
			SUBTOTAL FOR OTHR SER&CHR			674,922			753,912	78,990
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,043				20,043-
			602 TELECOMMUNICATIONS MAINT	1		358	1		1,358	1,000
			612 OFFICE EQUIPMENT MAINTENANCE			662			1,662	1,000
			615 PRINTING CONTRACTS			416,789			680	416,109-
			622 TEMPORARY SERVICES			36,256			536	35,720-
			660 ECONOMIC DEVELOPMENT			2,945				2,945-
			671 TRAINING PRGM CITY EMPLOYEES			53,182			38,274	14,908-
			686 PROF SERV OTHER			136,087			5,166	130,921-
			SUBTOTAL FOR CNTRCTL SVCS	1		666,322	1		47,676	618,646-
			SUBTOTAL FOR BUDGET CODE 2180	1		1,641,701	1		931,817	709,884-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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
		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			1,851				1,851-
		199 DATA PROCESSING SUPPLIES			28,219				28,219-
		SUBTOTAL FOR SUPPLYS&MATL			30,070				30,070-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			224,900				224,900-
		SUBTOTAL FOR PROPTY&EQUIP			224,900				224,900-
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			1,000				1,000-
		499 OTHER EXPENSES - GENERAL						1,841,617	1,841,617
		SUBTOTAL FOR OTHR SER&CHR			34,775			1,841,617	1,806,842

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			200				200-
		686 PROF SERV OTHER			35,500				35,500-
		SUBTOTAL FOR CNTRCTL SVCS			35,700				35,700-
		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-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNRCT	AMOUNT
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			7,620					7,620-	
		302	TELECOMMUNICATIONS EQUIPMENT			619					619-	
		307	MEDICAL,SURGICAL & LAB EQUIP			4,899					4,899-	
		315	OFFICE EQUIPMENT						958		958	
		319	SECURITY EQUIPMENT			1,397					1,397-	
		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						30,353			65,708		35,355	
40 OTHR 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			109,624			1,063,861		954,237	
SUBTOTAL FOR OTHR SER&CHR						1,112,948			1,165,445		52,497	
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS			10		11,556,248	11		11,651,181	1	94,933
SUBTOTAL FOR BUDGET CODE 3558			10		13,495,950	11		13,344,260	1	151,690-
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-
		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	OTHR SER&CHR	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	CNTRCTL SVCS	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: 3579 METRO Retrospective Conversion Grant										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			90					90-
SUBTOTAL FOR SUPPLYS&MATL					90					90-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			229					229-
		332 PURCH DATA PROCESSING EQUIPT			1,087					1,087-
SUBTOTAL FOR PROPTY&EQUIP					1,316					1,316-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3579					1,406				1,406-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	5,897			5,897-	
			199	DATA PROCESSING SUPPLIES	700			700-	
SUBTOTAL FOR SUPPLYS&MATL					6,597			6,597-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,000			2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-	
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	9,632			9,632-	
SUBTOTAL FOR OTHR SER&CHR					9,632			9,632-	
60		CNTRCTL SVCS	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		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,529			8,529-	
			101	PRINTING SUPPLIES	5,850			5,850-	
			117	POSTAGE	5,000			5,000-	
			199	DATA PROCESSING SUPPLIES	5,368			5,368-	
SUBTOTAL FOR SUPPLYS&MATL					24,747			24,747-	
30		PROPTY&EQUIP	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		OTHR SER&CHR	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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,864				21,864-
		602	TELECOMMUNICATIONS MAINT		890				890-
		612	OFFICE EQUIPMENT MAINTENANCE		85				85-
		622	TEMPORARY SERVICES		10,516				10,516-
		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					116,237,128		120,000,000		3,762,872
SUBTOTAL FOR BUDGET CODE 3618					123,488,570		120,000,000		3,488,570-
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		303				303-
		117	POSTAGE		475				475-
SUBTOTAL FOR SUPPLYS&MATL					778				778-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		160				160-
		332	PURCH DATA PROCESSING EQUIPT		161				161-
SUBTOTAL FOR PROPTY&EQUIP					321				321-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		66				66-
SUBTOTAL FOR OTHR SER&CHR					66				66-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,259				1,259-
SUBTOTAL FOR CNTRCTL SVCS					1,259				1,259-
SUBTOTAL FOR BUDGET CODE 3628					2,424				2,424-
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-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		43,006		137,638		94,632
		101 PRINTING SUPPLIES		4,750		600		4,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,104		27,489		18,385
		110 FOOD & FORAGE SUPPLIES		200				200-
		117 POSTAGE		14,222		5,744		8,478-
		169 MAINTENANCE SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		16,902		79,087		62,185
		SUBTOTAL FOR SUPPLYS&MATL		89,684		250,558		160,874
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,948				31,948-
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
		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		188,363		199,525		11,162
		337 BOOKS-OTHER		6,270		22,000		15,730
		SUBTOTAL FOR PROPTY&EQUIP		233,381		493,025		259,644
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		354,405		112,000		242,405-
		402 TELEPHONE & OTHER COMMUNICATNS		20,792		34,672		13,880
		403 OFFICE SERVICES		1,500				1,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412	RENTALS OF MISC.EQUIP		28,480		14,255		14,225-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,396		26,492		9,096	
		454	OVERNIGHT TRVL EXP-SPECIAL		22,225		43,200		20,975	
		496	ALLOWANCES TO PARTICIPANTS		8,424		6,125		2,299-	
		499	OTHER EXPENSES - GENERAL		1,105,002		415,602		689,400-	
		SUBTOTAL FOR OTHR SER&CHR				1,558,224		652,346	905,878-	
60		602	TELECOMMUNICATIONS MAINT		125				125-	
		612	OFFICE EQUIPMENT MAINTENANCE				500		500	
		613	DATA PROCESSING EQUIPMENT			1	9,000	1	9,000	
		615	PRINTING CONTRACTS		31,000				31,000-	
		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	379,710	1	954,434		574,724	
		SUBTOTAL FOR CNTRCTL SVCS			1	437,135	2	1,058,934	1	621,799
		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		100	SUPPLIES + MATERIALS - GENERAL		155				155-	
		SUBTOTAL FOR SUPPLYS&MATL				155			155-	
30		315	OFFICE EQUIPMENT		10				10-	
		332	PURCH DATA PROCESSING EQUIPT		83,152				83,152-	
		337	BOOKS-OTHER		3,701				3,701-	
		SUBTOTAL FOR PROPTY&EQUIP				86,863			86,863-	
40		412	RENTALS OF MISC.EQUIP		11,145				11,145-	
		499	OTHER EXPENSES - GENERAL		336				336-	
		SUBTOTAL FOR OTHR SER&CHR				11,481			11,481-	
60		615	PRINTING CONTRACTS		7,720				7,720-	
		660	ECONOMIC DEVELOPMENT		141				141-	
		671	TRAINING PRGM CITY EMPLOYEES		29,855				29,855-	
		686	PROF SERV OTHER		22,356				22,356-	
		SUBTOTAL FOR CNTRCTL SVCS				60,072			60,072-	
		SUBTOTAL FOR BUDGET CODE 3668				158,571			158,571-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			162,478				162,478-
SUBTOTAL FOR OTHR SER&CHR					162,478				162,478-
60	CNTRCTL	SVCS 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			128,040			2,400	125,640-
		199 DATA PROCESSING SUPPLIES			7,666				7,666-
SUBTOTAL FOR SUPPLYS&MATL					135,706			2,400	133,306-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,400				2,400-
		332 PURCH DATA PROCESSING EQUIPT			7,431			12,000	4,569
SUBTOTAL FOR PROPTY&EQUIP					9,831			12,000	2,169
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,404				3,404-
		402 TELEPHONE & OTHER COMMUNICATNS			2,250				2,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			1,296	38,704-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,787			5,600	3,813
		499 OTHER EXPENSES - GENERAL						16,177	16,177
SUBTOTAL FOR OTHR SER&CHR					47,441			23,073	24,368-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			6,236				6,236-
		615 PRINTING CONTRACTS			1,200			12,000	10,800
		671 TRAINING PRGM CITY EMPLOYEES			15,660				15,660-
		686 PROF SERV OTHER						5,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS					23,096			17,000	6,096-
SUBTOTAL FOR BUDGET CODE 3698					216,074			54,473	161,601-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	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			563,608			150,000	413,608-
		117 POSTAGE			10,670			1,000	9,670-
		199 DATA PROCESSING SUPPLIES			16,069			3,000	13,069-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					638,263			201,654	436,609-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			3,341				3,341-
	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			13,961			5,333	8,628-
SUBTOTAL FOR PROPTY&EQUIP					326,864			5,333	321,531-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL			79,035			78,420	615-
	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			5,111			14,000	8,889
	499	OTHER EXPENSES - GENERAL			22,963			24,309	1,346
SUBTOTAL FOR OTHR SER&CHR					173,395			175,096	1,701
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			1,094				1,094-
	607	MAINT & REP MOTOR VEH EQUIP				1		1,615	1,615
	612	OFFICE EQUIPMENT MAINTENANCE			954				954-
	613	DATA PROCESSING EQUIPMENT				1		4,540	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	412,916-
SUBTOTAL FOR CNTRCTL SVCS					4		5	533,715	1
SUBTOTAL FOR BUDGET CODE 3718					4		5	915,798	1
SUBTOTAL FOR BUDGET CODE 3718					4	2,124,205	5	915,798	1,208,407-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
40		OTHR SER&CHR							
	499	OTHER EXPENSES - GENERAL			2,811				2,811-
SUBTOTAL FOR OTHR SER&CHR					2,811				2,811-
SUBTOTAL FOR BUDGET CODE 3759					2,811				2,811-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 3778 STD SURVEILLANCE NETWORK									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			1,500				1,500-
		499 OTHER EXPENSES - GENERAL			1,753				1,753-
SUBTOTAL FOR OTHR SER&CHR					3,253				3,253-
SUBTOTAL FOR BUDGET CODE 3778					3,253				3,253-
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									
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			112,258			183,312	71,054

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		110	FOOD & FORAGE SUPPLIES						6,150	6,150
SUBTOTAL FOR			SUPPLYS&MATL			280,643			321,997	41,354
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			626,867			2,037,675	1,410,808
		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			33,920			46,800	12,880
		496	ALLOWANCES TO PARTICIPANTS			41,660			280,040	238,380
		499	OTHER EXPENSES - GENERAL			1,513,736			1,236,695	277,041-
SUBTOTAL FOR			OTHR SER&CHR			3,516,693			4,494,402	977,709
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			258,850			26,000	232,850-
		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		288,086	1		43,900	244,186-
		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-
		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		979,261	6		507,809	471,452-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			26,187			4,950	21,237-
		101 PRINTING SUPPLIES			3,135				3,135-
		117 POSTAGE			57,000				57,000-
		199 DATA PROCESSING SUPPLIES			3,722			2,250	1,472-
	SUBTOTAL FOR SUPPLYS&MATL				90,044			7,200	82,844-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,000	6,000
		314 OFFICE FURITURE			45				45-
		315 OFFICE EQUIPMENT			825				825-
		319 SECURITY EQUIPMENT			920				920-
		332 PURCH DATA PROCESSING EQUIPT			4,106			136,180	132,074
		337 BOOKS-OTHER			2,940				2,940-
	SUBTOTAL FOR PROPTY&EQUIP				8,836			142,180	133,344
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000				2,000-
		402 TELEPHONE & OTHER COMMUNICATNS						3,482	3,482
		403 OFFICE SERVICES			60				60-
		412 RENTALS OF MISC.EQUIP			3,895				3,895-
		451 NON OVERNIGHT TRVL EXP-GENERAL			71			1,500	1,429
		452 NON OVERNIGHT TRVL EXP-SPECIAL			56				56-
		454 OVERNIGHT TRVL EXP-SPECIAL			463			12,000	11,537
		499 OTHER EXPENSES - GENERAL			25,195			94,481	69,286
	SUBTOTAL FOR OTHR SER&CHR				31,740			111,463	79,723
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			60,000				60,000-
		602 TELECOMMUNICATIONS MAINT						3,150	3,150

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		615 PRINTING CONTRACTS			88,674				88,674-
		660 ECONOMIC DEVELOPMENT			18,123				18,123-
		671 TRAINING PRGM CITY EMPLOYEES			11,199			6,000	5,199-
		686 PROF SERV OTHER			665,043				665,043-
		SUBTOTAL FOR CNTRCTL SVCS			843,039			9,150	833,889-
		SUBTOTAL FOR BUDGET CODE 3858			973,659			269,993	703,666-
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			2,456				2,456-
		412 RENTALS OF MISC.EQUIP			1,060				1,060-
		417 ADVERTISING			2,550				2,550-
		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-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
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			2,597,046			648,564	1,948,482-
		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					2,691,167			767,673	1,923,494-
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			158,227			86,000	72,227-
		337	BOOKS-OTHER			10,211			20,000	9,789
	SUBTOTAL FOR PROPTY&EQUIP					178,779			151,000	27,779-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		75,497				75,497-
			615 PRINTING CONTRACTS	1	90,634	1	40,000		50,634-
			622 TEMPORARY SERVICES	1	105,712	1	75,000		30,712-
			624 CLEANING SERVICES		5,000				5,000-
			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	798,320	5	485,000		313,320-
			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		17,508				17,508-
			SUBTOTAL FOR OTHR SER&CHR		17,508				17,508-
			SUBTOTAL FOR BUDGET CODE 3929		17,508				17,508-
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		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									
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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			3,240				3,240-
		499 OTHER EXPENSES - GENERAL			4,920				4,920-
		SUBTOTAL FOR OTHR SER&CHR			8,160				8,160-
		SUBTOTAL FOR BUDGET CODE 3989			8,160				8,160-
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-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			75,000				75,000-
		337 BOOKS-OTHER			344				344-
		SUBTOTAL FOR PROPTY&EQUIP			75,344				75,344-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
			SUBTOTAL FOR OTHR SER&CHR			40,798				40,798-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			52				52-
			615 PRINTING CONTRACTS			25,320				25,320-
			622 TEMPORARY SERVICES			22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS			47,372				47,372-
			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			30,440				30,440-
			337 BOOKS-OTHER			407				407-
			SUBTOTAL FOR PROPTY&EQUIP			177,127				177,127-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,332,936				1,332,936-
			412 RENTALS OF MISC.EQUIP			9,570				9,570-
			SUBTOTAL FOR OTHR SER&CHR			1,342,506				1,342,506-
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										
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			4,956			4,956-	
			107 MEDICAL,SURGICAL & LAB SUPPLY			92,207			92,207-	
			117 POSTAGE			124			124-	
			199 DATA PROCESSING SUPPLIES			454,793			454,793-	
			SUBTOTAL FOR SUPPLYS&MATL			552,080			552,080-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			84,778			84,778-	
			302 TELECOMMUNICATIONS EQUIPMENT			7,626			7,626-	
			307 MEDICAL,SURGICAL & LAB EQUIP			801,628			801,628-	
			314 OFFICE FURITURE			27,032			27,032-	
			315 OFFICE EQUIPMENT			3,046			3,046-	
			332 PURCH DATA PROCESSING EQUIPT			883,958			883,958-	
			337 BOOKS-OTHER			37,196			37,196-	
			SUBTOTAL FOR PROPTY&EQUIP			1,845,264			1,845,264-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,651,159			3,651,159-	
			412 RENTALS OF MISC.EQUIP			65,915			65,915-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			243			243-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			249			249-	
			454 OVERNIGHT TRVL EXP-SPECIAL			22,665			22,665-	
			SUBTOTAL FOR OTHR SER&CHR			3,740,231			3,740,231-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,446			11,446-	
			608 MAINT & REP GENERAL			36,721			36,721-	
			613 DATA PROCESSING EQUIPMENT			8,670			8,670-	
			615 PRINTING CONTRACTS			16,614			16,614-	
			651 AIDS SERVICES			940,356			940,356-	
			671 TRAINING PRGM CITY EMPLOYEES			226,254			226,254-	
			684 PROF SERV COMPUTER SERVICES			2,215,511			2,215,511-	
			686 PROF SERV OTHER			1,225,919			1,225,919-	
			SUBTOTAL FOR CNTRCTL SVCS			4,681,491			4,681,491-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
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-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,043					1,043-
SUBTOTAL FOR OTHR SER&CHR					1,043					1,043-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7,019,978					7,019,978-
			686	PROF SERV OTHER	1,200,000					1,200,000-
SUBTOTAL FOR CNTRCTL SVCS					8,219,978					8,219,978-
SUBTOTAL FOR BUDGET CODE 4378					8,269,828					8,269,828-
BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE										
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	5,993					5,993-
SUBTOTAL FOR OTHR SER&CHR					5,993					5,993-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	42,565					42,565-
			686	PROF SERV OTHER	19,841					19,841-
SUBTOTAL FOR CNTRCTL SVCS					62,406					62,406-
SUBTOTAL FOR BUDGET CODE 4518					68,399					68,399-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 4519					36,875				36,875-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL	100		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400				1,400-
30		PROPTY&EQUIP	332		4,620				4,620-
SUBTOTAL FOR PROPTY&EQUIP					4,620				4,620-
40		OTHR SER&CHR	402		1,800				1,800-
			451		2,000				2,000-
			499		9,947				9,947-
SUBTOTAL FOR OTHR SER&CHR					13,747				13,747-
SUBTOTAL FOR BUDGET CODE 4619					19,767				19,767-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS									
10		SUPPLYS&MATL	100		2,245				2,245-
SUBTOTAL FOR SUPPLYS&MATL					2,245				2,245-
30		PROPTY&EQUIP	314		6,400				6,400-
SUBTOTAL FOR PROPTY&EQUIP					6,400				6,400-
40		OTHR SER&CHR	400		3,342				3,342-
			402		2,699				2,699-
			451		1,840				1,840-
			454		1,410				1,410-
			499		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					21,291				21,291-
60		CNTRCTL SVCS	600		1,504				1,504-
			622		15,434				15,434-
			671		3,705				3,705-
			684		1,227				1,227-
			686		550				550-
SUBTOTAL FOR CNTRCTL SVCS					22,420				22,420-
SUBTOTAL FOR BUDGET CODE 4719					52,356				52,356-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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	042001	40X CONTRACTUAL SERVICES-GENERAL		8,884			8,884-
	819001	40X CONTRACTUAL SERVICES-GENERAL		560,000		270,313	289,687-
		400 CONTRACTUAL SERVICES-GENERAL		19,100			19,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,425			7,425-
		SUBTOTAL FOR OTHR SER&CHR		595,409		270,313	325,096-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,588,106		17,503,750	1,084,356-
		615 PRINTING CONTRACTS		3,060			3,060-
		686 PROF SERV OTHER		1,850			1,850-
		SUBTOTAL FOR CNTRCTL SVCS		18,593,016		17,503,750	1,089,266-
		SUBTOTAL FOR BUDGET CODE 9912		19,300,781		17,774,063	1,526,718-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			155	271,808,178	175	205,199,162	20 66,609,016-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			270	279,266,031	290	210,387,984	20 68,878,047-

ADOPTED 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 - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,433,657	279,266,031	7,780,798	210,387,984	68,878,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		279,266,031		210,387,984	68,878,047-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,540,301		34,315,166	8,225,135-
OTHER CATEGORICAL		321,962			321,962-
CAPITAL FUNDS - I.F.A.					
STATE		22,714,789		20,672,951	2,041,838-
FEDERAL - C.D.					
FEDERAL - OTHER		213,462,880		155,248,299	58,214,581-
INTRA-CITY SALES		226,099		151,568	74,531-
TOTAL		279,266,031		210,387,984	68,878,047-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY07-06/15/07	ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9913 City Council U/A 113										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1,147,000	1,147,000	
	SUBTOTAL FOR OTHR SER&CHR							1,147,000	1,147,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			608,269			9,651,250	9,042,981	
		686 PROF SERV OTHER			9,012,610			8,075,000	937,610-	
	SUBTOTAL FOR CNTRCTL SVCS				9,620,879			17,726,250	8,105,371	
	SUBTOTAL FOR BUDGET CODE 9913				9,620,879			18,873,250	9,252,371	
TOTAL FOR					9,620,879			18,873,250	9,252,371	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM										
10	SUPPLYS&MATL	117 POSTAGE			537				537-	
	SUBTOTAL FOR SUPPLYS&MATL				537				537-	
40	OTHR SER&CHR	417 ADVERTISING			10,000				10,000-	
		499 OTHER EXPENSES - GENERAL			2,426				2,426-	
	SUBTOTAL FOR OTHR SER&CHR				12,426				12,426-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			16,089				16,089-	
		660 ECONOMIC DEVELOPMENT			7,146				7,146-	
		686 PROF SERV OTHER			740				740-	
	SUBTOTAL FOR CNTRCTL SVCS				23,975				23,975-	
	SUBTOTAL FOR BUDGET CODE 6759				36,938				36,938-	
TOTAL FOR ADMINISTRATION					36,938				36,938-	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 3140 District Public Health Offices										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			64,104			34,959	29,145-
		101	PRINTING SUPPLIES			280			21,480	21,200
		105	AUTOMOTIVE SUPPLIES & MATERIAL			100				100-
		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			9,728			15,828	6,100
		199	DATA PROCESSING SUPPLIES			8,567			13,567	5,000
SUBTOTAL FOR SUPPLYS&MATL						102,671			89,226	13,445-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,769			39,569	26,800
		302	TELECOMMUNICATIONS EQUIPMENT			4,500				4,500-
		305	MOTOR VEHICLES			500				500-
		314	OFFICE FURITURE			135,264			28,264	107,000-
		315	OFFICE EQUIPMENT			4,463			5,653	1,190
		319	SECURITY EQUIPMENT			1,130			1,130	
		332	PURCH DATA PROCESSING EQUIPT			106,744			28,264	78,480-
		337	BOOKS-OTHER			27,440			10,740	16,700-
SUBTOTAL FOR PROPTY&EQUIP						292,810			113,620	179,190-
40 OTHR SER&CHR 846001		40X	CONTRACTUAL SERVICES-GENERAL			198,902				198,902-
		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			46,998			6,218	40,780-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			44,304			39,004	5,300-
		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						355,726			336,791	18,935-
60 CNTRCTL SVCS		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	1		130				130-
		615	PRINTING CONTRACTS			65,611			22,611	43,000-
		622	TEMPORARY SERVICES			44,264			28,264	16,000-
		624	CLEANING SERVICES			7,753			5,653	2,100-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		660	ECONOMIC DEVELOPMENT			318,279			51,894		266,385-
		671	TRAINING PRGM CITY EMPLOYEES			17,485			19,785		2,300
		686	PROF SERV OTHER			535,337			208,886		326,451-
		SUBTOTAL FOR CNTRCTL SVCS		35		991,620	34		343,504	1-	648,116-
		SUBTOTAL FOR BUDGET CODE 3140		35		1,742,827	34		883,141	1-	859,686-
BUDGET CODE: 3141 Newborn Home Visiting Program											
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				35		1,742,827	34		1,102,633	1-	640,194-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH											
BUDGET CODE: 3100 HPDP Admin, Research, Minorityi Health											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,563			93,615		87,052
		117	POSTAGE			10,826					10,826-
		199	DATA PROCESSING SUPPLIES			15,709			8,737		6,972-
		SUBTOTAL FOR SUPPLYS&MATL				33,098			102,352		69,254
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			22,000					22,000-
		302	TELECOMMUNICATIONS EQUIPMENT						437		437
		314	OFFICE FURITURE			5,410			437		4,973-
		315	OFFICE EQUIPMENT			775			874		99
		332	PURCH DATA PROCESSING EQUIPT			3,094			2,184		910-
		337	BOOKS-OTHER			6,057			1,311		4,746-
		SUBTOTAL FOR PROPTY&EQUIP				37,336			5,243		32,093-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,261			874		19,387-
		402	TELEPHONE & OTHER COMMUNICATNS			437			437		
		412	RENTALS OF MISC.EQUIP			8,837			4,674		4,163-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		1,350				1,350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		712		437		275-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,795		3,495		18,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,550		874		1,676-
		496	ALLOWANCES TO PARTICIPANTS		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			59,942		10,791		49,151-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,764				11,764-
		608	MAINT & REP GENERAL		170				170-
		612	OFFICE EQUIPMENT MAINTENANCE				633		633
		615	PRINTING CONTRACTS		15,980				15,980-
		622	TEMPORARY SERVICES		8,000		8,666		666
		624	CLEANING SERVICES				2,621		2,621
		660	ECONOMIC DEVELOPMENT	2	77,981	2	18,243		59,738-
		671	TRAINING PRGM CITY EMPLOYEES		26,590		874		25,716-
		686	PROF SERV OTHER		95,594		36,264		59,330-
		SUBTOTAL FOR CNTRCTL SVCS			2	236,079	2	67,301	168,778-
		SUBTOTAL FOR BUDGET CODE 3100			2	366,455	2	185,687	180,768-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr,All Boros									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,637		102,463		58,826
		101	PRINTING SUPPLIES				3,513		3,513
		106	MOTOR VEHICLE FUEL		8,783		8,783		
		107	MEDICAL,SURGICAL & LAB SUPPLY		483,651		638,332		154,681
		117	POSTAGE		54,325		70,260		15,935
		199	DATA PROCESSING SUPPLIES		60,483		58,550		1,933-
		SUBTOTAL FOR SUPPLYS&MATL			650,879		881,901		231,022
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,541		14,638		4,903-
		302	TELECOMMUNICATIONS EQUIPMENT		6,619		8,783		2,164
		305	MOTOR VEHICLES		54,360				54,360-
		307	MEDICAL,SURGICAL & LAB EQUIP		142,688		58,550		84,138-
		314	OFFICE FURITURE		45,576		65,576		20,000
		315	OFFICE EQUIPMENT		3,304		14,638		11,334
		319	SECURITY EQUIPMENT		17,003		14,638		2,365-
		332	PURCH DATA PROCESSING EQUIPT		132,751		117,100		15,651-
		337	BOOKS-OTHER		104,495		29,275		75,220-
		SUBTOTAL FOR PROPTY&EQUIP			526,337		323,198		203,139-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				2,619,901		2,619,901
			400 CONTRACTUAL SERVICES-GENERAL		130,706		161,013		30,307
			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		133,072		88,996		44,076-
			417 ADVERTISING		27,220		146,376		119,156
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,315		79,043		14,728
			454 OVERNIGHT TRVL EXP-SPECIAL		5,944		4,391		1,553-
			499 OTHER EXPENSES - GENERAL		30,020		1,639,182		1,609,162
			SUBTOTAL FOR OTHR SER&CHR		413,432		4,747,685		4,334,253
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	521,101	3	241,501		279,600-
			602 TELECOMMUNICATIONS MAINT	15	4,492	15	3,422		1,070-
			608 MAINT & REP GENERAL	7	10,000	7	14,638		4,638
			612 OFFICE EQUIPMENT MAINTENANCE	11	7,651	11	8,783		1,132
			613 DATA PROCESSING EQUIPMENT			16	7,319	16	7,319
			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		965		5,855		4,890
			660 ECONOMIC DEVELOPMENT		9,750				9,750-
			671 TRAINING PRGM CITY EMPLOYEES	7	8,335	7	43,913		35,578
			686 PROF SERV OTHER		8,349,177		5,600,000		2,749,177-
			SUBTOTAL FOR CNTRCTL SVCS	56	9,631,084	72	6,262,094	16	3,368,990-
			SUBTOTAL FOR BUDGET CODE 3110	56	11,221,732	72	12,214,878	16	993,146
BUDGET CODE: 3120 Maternity Infant Reproduction									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,863		443,634		381,771
			106 MOTOR VEHICLE FUEL		2,715		215		2,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		211,662		63,162		148,500-
			117 POSTAGE		8,148		2,148		6,000-
			199 DATA PROCESSING SUPPLIES		7,074		1,074		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		291,462		510,233		218,771
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-
			302 TELECOMMUNICATIONS EQUIPMENT		107		107		
			305 MOTOR VEHICLES		741				741-
			314 OFFICE FURITURE		104,733				104,733-
			315 OFFICE EQUIPMENT		10,107		107		10,000-
			319 SECURITY EQUIPMENT		2,430		430		2,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332	PURCH DATA PROCESSING EQUIPT			28,574			1,074	27,500-
		337	BOOKS-OTHER			61,546			1,074	60,472-
		SUBTOTAL FOR PROPTY&EQUIP				212,738			2,792	209,946-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			500,000			4,902	495,098-
		400	CONTRACTUAL SERVICES-GENERAL			10,215			215	10,000-
		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			137,671			38,671	99,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,598			2,578	13,020-
		454	OVERNIGHT TRVL EXP-SPECIAL			38,147			8,594	29,553-
		496	ALLOWANCES TO PARTICIPANTS			129,269			7,519	121,750-
		499	OTHER EXPENSES - GENERAL			3,390			21,403	18,013
		SUBTOTAL FOR OTHR SER&CHR				893,365			95,957	797,408-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			6,533			1,267,533	1,261,000
		602	TELECOMMUNICATIONS MAINT			6,000				6,000-
		615	PRINTING CONTRACTS			242,967			42,967	200,000-
		622	TEMPORARY SERVICES			17,505			1,505	16,000-
		624	CLEANING SERVICES			6,074			1,074	5,000-
		660	ECONOMIC DEVELOPMENT			107,700				107,700-
		671	TRAINING PRGM CITY EMPLOYEES			79,445			6,445	73,000-
		686	PROF SERV OTHER	33		1,335,393	33		767,563	567,830-
		SUBTOTAL FOR CNTRCTL SVCS				1,801,617	33		2,087,087	285,470
		SUBTOTAL FOR BUDGET CODE 3120				33			2,696,069	503,113-
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family										
10	SUPPLYS&MATL	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	PROPTY&EQUIP	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	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			1,500				1,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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	CNTRCTL SVCS	615	PRINTING CONTRACTS			30,000			30,000-	
		660	ECONOMIC DEVELOPMENT			28,000			28,000-	
		671	TRAINING PRGM CITY EMPLOYEES			9,000			9,000-	
		686	PROF SERV OTHER			2,644,292		4,018,298	1,374,006	
		SUBTOTAL FOR CNTRCTL SVCS				2,711,292		4,018,298	1,307,006	
		SUBTOTAL FOR BUDGET CODE 3121				2,784,280		4,018,298	1,234,018	
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			57,293		764,061	706,768	
		107	MEDICAL,SURGICAL & LAB SUPPLY			20,000			20,000-	
		117	POSTAGE			50,202		47,668	2,534-	
		199	DATA PROCESSING SUPPLIES			7,902		8,147	245	
		SUBTOTAL FOR SUPPLYS&MATL				135,397		819,876	684,479	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			642		39,142	38,500	
		302	TELECOMMUNICATIONS EQUIPMENT			3,261		5,780	2,519	
		305	MOTOR VEHICLES			4,916		12,916	8,000	
		307	MEDICAL,SURGICAL & LAB EQUIP			10,027		13,527	3,500	
		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			84,122		63,994	20,128-	
		337	BOOKS-OTHER			5,146		16,349	11,203	
		338	LIBRARY BOOKS					2,749	2,749	
		SUBTOTAL FOR PROPTY&EQUIP				120,652		159,911	39,259	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL			505			505-	
		400	CONTRACTUAL SERVICES-GENERAL			29,274		8,961	20,313-	
		412	RENTALS OF MISC.EQUIP			19,901		25,228	5,327	
		417	ADVERTISING			158,819		504,392	345,573	
		451	NON OVERNIGHT TRVL EXP-GENERAL			42,019		9,954	32,065-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			38,474		11,386	27,088-	
		453	OVERNIGHT TRVL EXP-GENERAL					4,340	4,340	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		36,795		20,358		16,437-	
		499	OTHER EXPENSES - GENERAL		246,487		181,610		64,877-	
		SUBTOTAL FOR OTHR SER&CHR				572,274		766,229	193,955	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		274,500				274,500-	
		615	PRINTING CONTRACTS	11	867,297	11	327,427		539,870-	
		622	TEMPORARY SERVICES		35,574		60,546		24,972	
		624	CLEANING SERVICES	1	2,246	1	13,746		11,500	
		660	ECONOMIC DEVELOPMENT		255,388		90,388		165,000-	
		671	TRAINING PRGM CITY EMPLOYEES	6	4,481	6	16,956		12,475	
		676	MAINT & OPER OF INFRASTRUCTURE			1	57,907	1	57,907	
		686	PROF SERV OTHER	34	1,883,184	34	969,060		914,124-	
		SUBTOTAL FOR CNTRCTL SVCS			52	3,322,670	53	1,536,030	1	1,786,640-
		SUBTOTAL FOR BUDGET CODE 3130			52	4,150,993	53	3,282,046	1	868,947-
BUDGET CODE: 3131 Asthma										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		692		1,768,602		1,767,910	
		199	DATA PROCESSING SUPPLIES		5,303				5,303-	
		SUBTOTAL FOR SUPPLYS&MATL				5,995		1,768,602	1,762,607	
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		41,702				41,702-	
		337	BOOKS-OTHER		2,779				2,779-	
		SUBTOTAL FOR PROPTY&EQUIP				211,631			211,631-	
40 OTHR SER&CHR 819001		40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		400	CONTRACTUAL SERVICES-GENERAL		6,500				6,500-	
		403	OFFICE SERVICES		290				290-	
		412	RENTALS OF MISC.EQUIP		33				33-	
		417	ADVERTISING		885				885-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		34				34-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,636				2,636-	
		SUBTOTAL FOR OTHR SER&CHR				60,378			60,378-	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		33,038				33,038-	
		660	ECONOMIC DEVELOPMENT		4,611				4,611-	
		686	PROF SERV OTHER		861,799		500,000		361,799-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					899,448		500,000		399,448-
SUBTOTAL FOR BUDGET CODE 3131					1,177,452		2,268,602		1,091,150
BUDGET CODE: 3132 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,903		9,986		6,083
		107 MEDICAL,SURGICAL & LAB SUPPLY			932,216		2,127,117		1,194,901
		199 DATA PROCESSING SUPPLIES			4,473				4,473-
SUBTOTAL FOR SUPPLYS&MATL					940,592		2,137,103		1,196,511
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,748				9,748-
		337 BOOKS-OTHER			801				801-
SUBTOTAL FOR PROPTY&EQUIP					10,549				10,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			39,282				39,282-
		403 OFFICE SERVICES			260				260-
		412 RENTALS OF MISC.EQUIP			3,551				3,551-
		417 ADVERTISING			8,013,383		1,859,681		6,153,702-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,687				8,687-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,228				1,228-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,850				5,850-
SUBTOTAL FOR OTHR SER&CHR					8,072,241		1,859,681		6,212,560-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000				20,000-
		615 PRINTING CONTRACTS			550,000		500,000		50,000-
		622 TEMPORARY SERVICES			5,606				5,606-
		624 CLEANING SERVICES			20,000				20,000-
		655 MENTAL HYGIENE SERVICES		1	92,000			1-	92,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,000				3,000-
		686 PROF SERV OTHER			138,500		4,173,571		4,035,071
SUBTOTAL FOR CNTRCTL SVCS				1	829,106		4,673,571	1-	3,844,465
SUBTOTAL FOR BUDGET CODE 3132				1	9,852,488		8,670,355	1-	1,182,133-
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,148				4,148-
	040001	40X CONTRACTUAL SERVICES-GENERAL			2,619,901				2,619,901-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			6,966,762				6,966,762-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	827001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL			406,370			406,370-	
		499	OTHER EXPENSES - GENERAL			18,568			18,568-	
	SUBTOTAL FOR OTHR SER&CHR					10,015,749			10,015,749-	
	SUBTOTAL FOR BUDGET CODE 6019					10,015,749			10,015,749-	
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			3,032			3,032-	
			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										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			248			248-	
	SUBTOTAL FOR SUPPLYS&MATL					248			248-	
40	OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			2,000			2,000-	
			499 OTHER EXPENSES - GENERAL			2,663			2,663-	
	SUBTOTAL FOR OTHR SER&CHR					4,663			4,663-	
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			1,126			1,126-	
	SUBTOTAL FOR CNTRCTL SVCS					1,126			1,126-	
	SUBTOTAL FOR BUDGET CODE 6328					6,037			6,037-	
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			6,919			6,919-	
	SUBTOTAL FOR OTHR SER&CHR					6,919			6,919-	
	SUBTOTAL FOR BUDGET CODE 6338					6,919			6,919-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			4,671				4,671-
		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-
	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	040001 40X CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		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				4,575				4,575-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			2,000				2,000-



ADOPTED 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.-0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,468,342	55,538,326	2,624,803	53,311,818	2,226,508-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,538,326		53,311,818	2,226,508-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,542,677		31,676,972	1,865,705-
OTHER CATEGORICAL		409,930			409,930-
CAPITAL FUNDS - I.F.A.					
STATE		19,479,974		17,616,548	1,863,426-
FEDERAL - C.D.					
FEDERAL - OTHER		88,080			88,080-
INTRA-CITY SALES		2,017,665		4,018,298	2,000,633
TOTAL		55,538,326		53,311,818	2,226,508-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL						53,125	53,125
SUBTOTAL FOR OTHR SER&CHR								53,125	53,125
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			116,000			6,731,250	6,615,250
SUBTOTAL FOR CNTRCTL SVCS								6,731,250	6,615,250
SUBTOTAL FOR BUDGET CODE 9914					116,000			6,784,375	6,668,375
TOTAL FOR					116,000			6,784,375	6,668,375
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			56,494			76,194	19,700
		107 MEDICAL,SURGICAL & LAB SUPPLY			645			1,145	500
		117 POSTAGE			11,181			3,181	8,000-
		199 DATA PROCESSING SUPPLIES			9,033			5,733	3,300-
SUBTOTAL FOR SUPPLYS&MATL								86,253	8,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,817			1,317	1,500-
		302 TELECOMMUNICATIONS EQUIPMENT			3,058			558	2,500-
		314 OFFICE FURITURE			6,697			6,697	
		315 OFFICE EQUIPMENT			2,447			1,547	900-
		332 PURCH DATA PROCESSING EQUIPT			23,358			558	22,800-
		337 BOOKS-OTHER			5,335			2,835	2,500-
SUBTOTAL FOR PROPTY&EQUIP								13,512	30,200-
40	OTHR	SER&CHR 826001 40X CONTRACTUAL SERVICES-GENERAL						435,852	435,852

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL			2,980			2,980	
		402	TELEPHONE & OTHER COMMUNICATNS			3,343			3,343	
		403	OFFICE SERVICES			1,898			1,898	
		412	RENTALS OF MISC.EQUIP			19,426			37,426	18,000
		417	ADVERTISING			3,744			4,744	1,000
		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	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,482			33,482	32,000
		602	TELECOMMUNICATIONS MAINT			1,911			1,911	
		612	OFFICE EQUIPMENT MAINTENANCE			2,448			2,448	
		615	PRINTING CONTRACTS			24,000				24,000-
		622	TEMPORARY SERVICES			29,459			78,959	49,500
		624	CLEANING SERVICES			1,642			6,642	5,000
		671	TRAINING PRGM CITY EMPLOYEES			4,200				4,200-
		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				69,499	2		179,811	110,312
		SUBTOTAL FOR BUDGET CODE 4101				229,757	2		794,170	564,413
BUDGET CODE: 4110 Day Care										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			47,795			48,202	407
		101	PRINTING SUPPLIES			8,932			3,932	5,000-
		117	POSTAGE			89,551				89,551-
		199	DATA PROCESSING SUPPLIES			83,059			45,087	37,972-
		SUBTOTAL FOR SUPPLYS&MATL				229,337			97,221	132,116-
30	PROPTY&EQUIP	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			1,046			46	1,000-
		315	OFFICE EQUIPMENT			46			46	
		332	PURCH DATA PROCESSING EQUIPT			233,059			30,059	203,000-
		337	BOOKS-OTHER			1,156			1,156	
		SUBTOTAL FOR PROPTY&EQUIP				269,753			78,753	191,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000				5,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		28,775		2,775		26,000-
			417 ADVERTISING		786		786		
			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	35,329	8	379,329		344,000
		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	645,241	1	485,690		159,551-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,007,454	9	865,019		142,435-
			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		3,668		3,811		143
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,725		1,925		800-
		199	DATA PROCESSING SUPPLIES		2,180				2,180-
			SUBTOTAL FOR SUPPLYS&MATL		8,573		5,736		2,837-
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		24,996				24,996-
		337	BOOKS-OTHER		268		1,268		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		53,282		3,745		49,537-
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		11,260		10,160		1,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,750		24,450		11,700
		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		29,566		47,666		18,100

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		
		615	PRINTING CONTRACTS	500					500-
		622	TEMPORARY SERVICES	500					500-
		671	TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS	19,580			20,780		1,200
			SUBTOTAL FOR BUDGET CODE 4111	111,001			77,927		33,074-
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,926			445,040		426,114
		101	PRINTING SUPPLIES	53,261					53,261-
		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	87,578			477,631		390,053
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	82,633			16,633		66,000-
		315	OFFICE EQUIPMENT	19,005			4,005		15,000-
		319	SECURITY EQUIPMENT	3,327			3,327		
		332	PURCH DATA PROCESSING EQUIPT	180,819			8,871		171,948-
		337	BOOKS-OTHER	11,318			2,218		9,100-
			SUBTOTAL FOR PROPTY&EQUIP	412,349			61,221		351,128-
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	16,728			28,228		11,500
		451	NON OVERNIGHT TRVL EXP-GENERAL	79,120			29,620		49,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	6,772			2,772		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	4,218			2,218		2,000-
		499	OTHER EXPENSES - GENERAL				219,400		219,400
			SUBTOTAL FOR OTHR SER&CHR	115,432			1,523,019		1,407,587
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1,198			198		1,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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-
		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		8,438		3,438		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		14	173,634	14	131,934		41,700-
		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		71,827		44,827		27,000-
		SUBTOTAL FOR SUPPLYS&MATL			151,996		123,421		28,575-
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		171,051		60,143		110,908-
		337	BOOKS-OTHER		4,263		3,263		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			247,104		182,201		64,903-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		64,502				64,502-
		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		8,500		25,000		16,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,778		10,878		5,100
		454	OVERNIGHT TRVL EXP-SPECIAL		4,088		1,088		3,000-
		SUBTOTAL FOR OTHR SER&CHR			683,639		460,789		222,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		54,514		610,316		555,802
		602	TELECOMMUNICATIONS MAINT			1	2,176	1	2,176

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL		2,525		5,439		2,914
		612	OFFICE EQUIPMENT MAINTENANCE		630		1,088		458
		615	PRINTING CONTRACTS		87,064				87,064-
		622	TEMPORARY SERVICES		50,016		33,510		16,506-
		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		216,836				216,836-
		SUBTOTAL FOR CNTRCTL SVCS		3	481,988	5	832,940	2	350,952
		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		322,231		345,899		23,668
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		43,459		30,959		12,500-
		117	POSTAGE		58,993		252		58,741-
		199	DATA PROCESSING SUPPLIES		20,706		4,493		16,213-
		SUBTOTAL FOR SUPPLYS&MATL			455,389		381,603		73,786-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		128,634		5,534		123,100-
		302	TELECOMMUNICATIONS EQUIPMENT		2,223				2,223-
		305	MOTOR VEHICLES		2,475				2,475-
		307	MEDICAL,SURGICAL & LAB EQUIP		646		646		
		314	OFFICE FURITURE		275,000				275,000-
		315	OFFICE EQUIPMENT		28,233		233		28,000-
		332	PURCH DATA PROCESSING EQUIPT		89,399				89,399-
		337	BOOKS-OTHER		18,900				18,900-
		SUBTOTAL FOR PROPTY&EQUIP			545,510		6,413		539,097-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,974		15,474		49,500-
		402	TELEPHONE & OTHER COMMUNICATNS		5,028		200		4,828-
		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			313,541		138,712		174,829-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-	
		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	1,682,696		1,617,362	1-	65,334-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 4151					52,324			53,124	800
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,849			10,001	5,152
		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					21,352			71,004	49,652
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT			600				600-
		315 OFFICE EQUIPMENT			500			2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT			1,500				1,500-
		337 BOOKS-OTHER			200			200	
SUBTOTAL FOR PROPTY&EQUIP					2,800			3,700	900
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			300			300	
		412 RENTALS OF MISC.EQUIP			3,867			2,867	1,000-
		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					9,367			6,367	3,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,000			1,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000	
		615 PRINTING CONTRACTS			34,452			45,003	10,551
		622 TEMPORARY SERVICES			29,002			25,002	4,000-
		658 SPECIAL CLINICAL SERVICES	1		7,921,716	1		7,822,528	99,188-
		686 PROF SERV OTHER			9,800			5,000	4,800-
SUBTOTAL FOR CNTRCTL SVCS				1	7,996,970	1		7,899,533	97,437-
SUBTOTAL FOR BUDGET CODE 4160				1	8,030,489	1		7,980,604	49,885-
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,964			8,812	14,152-
		117 POSTAGE			2,510			939	1,571-
		199 DATA PROCESSING SUPPLIES			4,417			5,167	750
SUBTOTAL FOR SUPPLYS&MATL					29,891			14,918	14,973-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,645		9,395		7,750
			314 OFFICE FURITURE		1,470		470		1,000-
			337 BOOKS-OTHER		1,370				1,370-
		SUBTOTAL FOR PROPTY&EQUIP			4,485		9,865		5,380
40		OTHR 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		270		470		200
		SUBTOTAL FOR OTHR SER&CHR			9,261		6,013		3,248-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		653		453		200-
			615 PRINTING CONTRACTS		5,092		14,092		9,000
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		111,501		109,451		2,050-
		SUBTOTAL FOR CNTRCTL SVCS			117,246		129,915		12,669
		SUBTOTAL FOR BUDGET CODE 4170			160,883		160,711		172-
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200				200-
			199 DATA PROCESSING SUPPLIES		10,792				10,792-
		SUBTOTAL FOR SUPPLYS&MATL			10,992				10,992-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		48,600				48,600-
		SUBTOTAL FOR PROPTY&EQUIP			48,600				48,600-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,240				3,240-
			499 OTHER EXPENSES - GENERAL		23,734				23,734-
		SUBTOTAL FOR OTHR SER&CHR			26,974				26,974-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,376			1-	2,376-
			684 PROF SERV COMPUTER SERVICES		50,000				50,000-
			686 PROF SERV OTHER		143,990				143,990-
		SUBTOTAL FOR CNTRCTL SVCS		1	196,366			1-	196,366-
		SUBTOTAL FOR BUDGET CODE 4812		1	282,932			1-	282,932-
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			62,472			32,144
		101	PRINTING SUPPLIES			30,033			24,258
		199	DATA PROCESSING SUPPLIES			13,750			8,460
SUBTOTAL FOR SUPPLYS&MATL						106,255			64,862
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,397			
		302	TELECOMMUNICATIONS EQUIPMENT			8,913			
		314	OFFICE FURITURE			180,917			39,387
		315	OFFICE EQUIPMENT			23,249			7,020
		332	PURCH DATA PROCESSING EQUIPT			224,380			16,000
		337	BOOKS-OTHER			4,510			4,000
SUBTOTAL FOR PROPTY&EQUIP						444,366			66,407
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			25,188			
		412	RENTALS OF MISC.EQUIP			17,109			21,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			37,936			29,004
		452	NON OVERNIGHT TRVL EXP-SPECIAL			8,583			8,583
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			3,000
		454	OVERNIGHT TRVL EXP-SPECIAL			6,386			
		499	OTHER EXPENSES - GENERAL						202,069
SUBTOTAL FOR OTHR SER&CHR						97,202			255,073
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			6,000			
		615	PRINTING CONTRACTS			30,000			
		660	ECONOMIC DEVELOPMENT			60,000			40,000
		671	TRAINING PRGM CITY EMPLOYEES			18,000			
		686	PROF SERV OTHER			52,900			
SUBTOTAL FOR CNTRCTL SVCS						166,900			40,000
SUBTOTAL FOR BUDGET CODE 4918						814,723			426,342
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL			108,806			538,194
	858001	40X	CONTRACTUAL SERVICES-GENERAL						429,388
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL			66,719			724,664
			SUBTOTAL FOR OTHR SER&CHR			1,480,261			1,262,858
			SUBTOTAL FOR BUDGET CODE 8109			1,480,261			1,262,858
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40	OTHER SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL			521,169			69,645
			499 OTHER EXPENSES - GENERAL						103,948
			SUBTOTAL FOR OTHR SER&CHR			521,169			173,593
			SUBTOTAL FOR BUDGET CODE 8118			521,169			173,593
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,376			5,376-
			107 MEDICAL,SURGICAL & LAB SUPPLY			65			65-
			199 DATA PROCESSING SUPPLIES			680			680-
			SUBTOTAL FOR SUPPLYS&MATL			6,121			6,121-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,224			6,224-
			SUBTOTAL FOR PROPTY&EQUIP			6,224			6,224-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			132			132-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,470			4,470-
			SUBTOTAL FOR OTHR SER&CHR			4,602			4,602-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,583			1,583-
			686 PROF SERV OTHER			7,000			7,000-
			SUBTOTAL FOR CNTRCTL SVCS			8,583			8,583-
			SUBTOTAL FOR BUDGET CODE 8128			25,530			25,530-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			105			105-
			SUBTOTAL FOR SUPPLYS&MATL			105			105-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			561				561-
		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			49,905				49,905-
		199 DATA PROCESSING SUPPLIES			3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL			53,405				53,405-
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			4,940				4,940-
		SUBTOTAL FOR PROPTY&EQUIP			37,967				37,967-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			3,123				3,123-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		499	OTHER EXPENSES - GENERAL			12,456			12,456-	
		SUBTOTAL FOR OTHR SER&CHR				15,579			15,579-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			6,914			6,914-	
		660	ECONOMIC DEVELOPMENT			450			450-	
		671	TRAINING PRGM CITY EMPLOYEES			5,000			5,000-	
		686	PROF SERV OTHER			115,377			115,377-	
		SUBTOTAL FOR CNTRCTL SVCS				127,741			127,741-	
		SUBTOTAL FOR BUDGET CODE 8268				234,692			234,692-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
SUBTOTAL FOR BUDGET CODE 8318					64,882				64,882-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40 OTHR SER&CHR		417 ADVERTISING			297,753				297,753-
SUBTOTAL FOR OTHR SER&CHR					297,753				297,753-
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					353,942				353,942-
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			18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					26,750			5,600	21,150-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			700				700-
SUBTOTAL FOR PROPTY&EQUIP					700				700-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						1,050	1,050
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			6,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			16,163			7,125	9,038-
		499 OTHER EXPENSES - GENERAL			15,032			98,716	83,684
SUBTOTAL FOR OTHR SER&CHR					40,195			112,891	72,696
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			104,271			28,538	75,733-
		660 ECONOMIC DEVELOPMENT						10,000	10,000
		686 PROF SERV OTHER			10,000			89,763	79,763
SUBTOTAL FOR CNTRCTL SVCS					114,271			128,301	14,030
SUBTOTAL FOR BUDGET CODE 8528					181,916			246,792	64,876

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10	SUPPLYS&MATL	117 POSTAGE			800				800-
SUBTOTAL FOR SUPPLYS&MATL					800				800-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,341				2,341-
									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-
					5,280			1,000	4,280-
					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-
					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-
								2,000	2,000-
								1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,402			6,500	5,098-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
			SUBTOTAL FOR BUDGET CODE 8588			21,256			20,579	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	
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			3,021			3,021-	
		314 OFFICE FURITURE			2,415			2,415-	
		332 PURCH DATA PROCESSING EQUIPT			784			784-	
		337 BOOKS-OTHER			548			548-	
SUBTOTAL FOR PROPTY&EQUIP					8,197			8,197-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,656			1,656-	
		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			1,621			1,621-	
SUBTOTAL FOR OTHR SER&CHR					24,076			24,076-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			139,963				139,963-
SUBTOTAL FOR CNTRCTL SVCS					184,224				184,224-
SUBTOTAL FOR BUDGET CODE 8689					231,760				231,760-
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					31	20,245,648	31	19,699,564	546,084-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS					31	20,361,648	31	26,483,939	6,122,291



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,509,703	20,361,648	2,710,033	26,483,939	6,122,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,361,648		26,483,939	6,122,291

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,418,352		21,446,957	7,028,605
OTHER CATEGORICAL		80,000			80,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,940,031		4,313,718	2,373,687
FEDERAL - C.D.					
FEDERAL - OTHER		2,266,710		723,264	1,543,446-
INTRA-CITY SALES		1,656,555			1,656,555-
TOTAL		20,361,648		26,483,939	6,122,291

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		99,500				99,500-	
		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					273,750			273,750-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,471,903				1,471,903-	
		302 TELECOMMUNICATIONS EQUIPMENT		81,000				81,000-	
		304 MOTOR VEHICLE EQUIPMENT		72,761				72,761-	
		305 MOTOR VEHICLES		564,338				564,338-	
		307 MEDICAL,SURGICAL & LAB EQUIP		464,068				464,068-	
		314 OFFICE FURITURE		50,000				50,000-	
		315 OFFICE EQUIPMENT		142				142-	
		319 SECURITY EQUIPMENT		25,958				25,958-	
		332 PURCH DATA PROCESSING EQUIPT		942,504				942,504-	
SUBTOTAL FOR PROPTY&EQUIP					3,672,674			3,672,674-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		32,000				32,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP		498				498-	
SUBTOTAL FOR OTHR SER&CHR					32,498			32,498-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,020,719				1,020,719-	
SUBTOTAL FOR CNTRCTL SVCS					1,020,719			1,020,719-	
SUBTOTAL FOR BUDGET CODE 1528					4,999,641			4,999,641-	
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		58,357				58,357-	
SUBTOTAL FOR SUPPLYS&MATL					58,357			58,357-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		81,654				81,654-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					81,654			81,654-	
40	OTHR SER&CHR	403 OFFICE SERVICES			33,890			33,890-	
		454 OVERNIGHT TRVL EXP-SPECIAL			36,000			36,000-	
SUBTOTAL FOR OTHR SER&CHR					69,890			69,890-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			62,809			62,809-	
		686 PROF SERV OTHER			61,641			61,641-	
SUBTOTAL FOR CNTRCTL SVCS					124,450			124,450-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	6,984			43,965	36,981
		SUBTOTAL FOR SUPPLYS&MATL			6,984			43,965	36,981
30		PROPTY&EQUIP	337	BOOKS-OTHER	19,602				19,602-
		SUBTOTAL FOR PROPTY&EQUIP			19,602				19,602-
40		OTHR SER&CHR	403	OFFICE SERVICES	770				770-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,200				2,200-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,136				4,136-
			499	OTHER EXPENSES - GENERAL	100				100-
		SUBTOTAL FOR OTHR SER&CHR			7,206				7,206-
		SUBTOTAL FOR BUDGET CODE 6101			33,792			43,965	10,173

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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						87,926	
		100 SUPPLIES + MATERIALS - GENERAL							87,926
		SUBTOTAL FOR SUPPLYS&MATL						87,926	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT			150				150-
		337 BOOKS-OTHER			4,239			4,750	511
		SUBTOTAL FOR PROPTY&EQUIP			4,389			4,750	361
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,000			165,695	164,695
		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			51,047				51,047-
		SUBTOTAL FOR OTHR SER&CHR			82,247			201,245	118,998
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3		3,001	3		9,070	6,069
		622 TEMPORARY SERVICES						28,200	28,200
		624 CLEANING SERVICES				12		414,237	414,237
		676 MAINT & OPER OF INFRASTRUCTURE				1		6,000	6,000
		683 PROF SERV ENGINEER & ARCHITECT				1		1,000	1,000
		686 PROF SERV OTHER	46		20,000	46		299,000	279,000
		SUBTOTAL FOR CNTRCTL SVCS	49		23,001	63		757,507	734,506
		SUBTOTAL FOR BUDGET CODE 6111	49		109,637	63		1,051,428	941,791
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10		SUPPLYS&MATL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL						4,000	4,000
	856001	10X SUPPLIES + MATERIALS - GENERAL						15,740	15,740
		100 SUPPLIES + MATERIALS - GENERAL			461				461-
		101 PRINTING SUPPLIES			1,590			25,500	23,910
		117 POSTAGE			10,200			1,200	9,000-
		169 MAINTENANCE SUPPLIES			2			25,200	25,198
		SUBTOTAL FOR SUPPLYS&MATL			12,253			71,640	59,387
30		PROPTY&EQUIP							
		314 OFFICE FURITURE						6,270	6,270
		315 OFFICE EQUIPMENT			10,400			11,000	600
		337 BOOKS-OTHER			159				159-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,559		17,270			6,711
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		2,663		10,193			7,530
		412 RENTALS OF MISC.EQUIP		150,638					150,638-
		417 ADVERTISING		12,893					12,893-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,195					1,195-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,640					1,640-
SUBTOTAL FOR OTHR SER&CHR				169,029		45,155			123,874-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	93,500	2	368,590			275,090
		612 OFFICE EQUIPMENT MAINTENANCE	9	18,167	9	69,500			51,333
		622 TEMPORARY SERVICES	2	534,558	2	28,200			506,358-
		660 ECONOMIC DEVELOPMENT	1	3,757				1-	3,757-
SUBTOTAL FOR CNTRCTL SVCS				14	649,982	13	466,290	1-	183,692-
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	841,823	13	617,355	1-	224,468-
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000					120,000-
		100 SUPPLIES + MATERIALS - GENERAL		166,212		26,000			140,212-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		6,500			6,000
		106 MOTOR VEHICLE FUEL		228		20,500			20,272
		107 MEDICAL,SURGICAL & LAB SUPPLY		320,147					320,147-
		169 MAINTENANCE SUPPLIES		152,597					152,597-
		170 CLEANING SUPPLIES				26,400			26,400
		199 DATA PROCESSING SUPPLIES		5,618					5,618-
SUBTOTAL FOR SUPPLYS&MATL				765,302		79,400			685,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,496		325,200			256,704
		307 MEDICAL,SURGICAL & LAB EQUIP		12,000					12,000-
		314 OFFICE FURITURE		10,712					10,712-
		319 SECURITY EQUIPMENT		450		1,000			550
		337 BOOKS-OTHER		550					550-
SUBTOTAL FOR PROPTY&EQUIP				92,208		326,200			233,992

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				339,691		339,691
			400 CONTRACTUAL SERVICES-GENERAL		40,181				40,181-
			403 OFFICE SERVICES		5,000				5,000-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS				52,631		52,631
		412	RENTALS OF MISC.EQUIP		29,597		51,000		21,403
	856001	42C	HEAT LIGHT & POWER		2,554,294		3,957,314		1,403,020
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,698				5,698-
			SUBTOTAL FOR OTHR SER&CHR		2,634,770		4,400,636		1,765,866
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		338,240				338,240-
		608	MAINT & REP GENERAL		32,970				32,970-
		619	SECURITY SERVICES	4	25,184	4	80,000		54,816
		624	CLEANING SERVICES	6	643,341			6-	643,341-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,173	1	16,800		9,627
			SUBTOTAL FOR CNTRCTL SVCS	11	1,046,908	5	96,800	6-	950,108-
			SUBTOTAL FOR BUDGET CODE 6116	11	4,539,188	5	4,903,036	6-	363,848
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				43,966		43,966
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,100				10,100-
			SUBTOTAL FOR SUPPLYS&MATL		10,100		43,966		33,866
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		22,365				22,365-
			SUBTOTAL FOR PROPTY&EQUIP		22,365				22,365-
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		119,827				119,827-
		608	MAINT & REP GENERAL		3,920				3,920-
		686	PROF SERV OTHER		2,900				2,900-
			SUBTOTAL FOR CNTRCTL SVCS		126,647				126,647-
			SUBTOTAL FOR BUDGET CODE 6117		161,312		43,966		117,346-
BUDGET CODE: 6120 Materials Management									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		6,006		28,200		22,194
			SUBTOTAL FOR CNTRCTL SVCS		6,006		28,200		22,194

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6120					6,006			28,200	22,194
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,252				1,252-
		199 DATA PROCESSING SUPPLIES			62,719			70,000	7,281
SUBTOTAL FOR SUPPLYS&MATL					63,971			70,000	6,029
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			140				140-
		302 TELECOMMUNICATIONS EQUIPMENT			28,645			17,000	11,645-
		332 PURCH DATA PROCESSING EQUIPT			2,376			155,000	152,624
		337 BOOKS-OTHER			16,300				16,300-
SUBTOTAL FOR PROPTY&EQUIP					47,461			172,000	124,539
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			17,000			17,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			100				100-
SUBTOTAL FOR OTHR SER&CHR					17,100			17,000	100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			260,134				260,134-
		602 TELECOMMUNICATIONS MAINT				2		8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE				9		69,500	69,500
		613 DATA PROCESSING EQUIPMENT	1		41,069	1		31,000	10,069-
		622 TEMPORARY SERVICES						28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS				1	301,203	12		136,700	164,503-
SUBTOTAL FOR BUDGET CODE 6121				1	429,735	12		395,700	34,035-
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			900			43,966	43,066
		199 DATA PROCESSING SUPPLIES			1,731				1,731-
SUBTOTAL FOR SUPPLYS&MATL					2,631			43,966	41,335
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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			86,000				86,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					86,000				86,000-
SUBTOTAL FOR BUDGET CODE 6122					89,559			43,966	45,593-
BUDGET CODE: 6131 Evidence									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,935			43,966	15,031
		101 PRINTING SUPPLIES			1,260				1,260-
		199 DATA PROCESSING SUPPLIES			3,378				3,378-
SUBTOTAL FOR SUPPLYS&MATL					33,573			43,966	10,393
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,846				45,846-
		315 OFFICE EQUIPMENT			1,500				1,500-
		319 SECURITY EQUIPMENT			1,300				1,300-
		332 PURCH DATA PROCESSING EQUIPT			14,135				14,135-
SUBTOTAL FOR PROPTY&EQUIP					62,781				62,781-
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			1,304,045				1,304,045-
		671 TRAINING PRGM CITY EMPLOYEES			650				650-
SUBTOTAL FOR CNTRCTL SVCS					1,305,677				1,305,677-
SUBTOTAL FOR BUDGET CODE 6131					1,402,881			43,966	1,358,915-
BUDGET CODE: 6132 Forensic Pathology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,872			301,722	291,850
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,602			299,761	283,159
SUBTOTAL FOR SUPPLYS&MATL					26,474			601,483	575,009
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,188				3,188-
		307 MEDICAL,SURGICAL & LAB EQUIP			369,318			85,300	284,018-
		314 OFFICE FURITURE			2,000				2,000-
		315 OFFICE EQUIPMENT			1,497				1,497-
		337 BOOKS-OTHER			7,791			4,750	3,041-
SUBTOTAL FOR PROPTY&EQUIP					383,794			90,050	293,744-
40 OTHR SER&CHR		403 OFFICE SERVICES			5,500				5,500-

ADOPTED BUDGET - FY08
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,625					1,625-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		17,125					17,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	300,277	3	368,589			68,312
		608 MAINT & REP GENERAL			8	88,588		8	88,588
		686 PROF SERV OTHER		500					500-
		SUBTOTAL FOR CNTRCTL SVCS	3	300,777	11	457,177		8	156,400
		SUBTOTAL FOR BUDGET CODE 6132	3	728,170	11	1,148,710		8	420,540
BUDGET CODE: 6133 Mortuary Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,017		30,000			8,017-
		107 MEDICAL,SURGICAL & LAB SUPPLY		224,156		30,000			194,156-
		SUBTOTAL FOR SUPPLYS&MATL		262,173		60,000			202,173-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,370					15,370-
		SUBTOTAL FOR PROPTY&EQUIP		15,370					15,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,199					2,199-
		SUBTOTAL FOR OTHR SER&CHR		2,199					2,199-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,500					15,500-
		615 PRINTING CONTRACTS		8,397					8,397-
		SUBTOTAL FOR CNTRCTL SVCS		23,897					23,897-
		SUBTOTAL FOR BUDGET CODE 6133		303,639		60,000			243,639-
BUDGET CODE: 6134 X-Ray									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,763		5,000			1,237
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		5,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,763		10,000			13,763-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		664					664-
		SUBTOTAL FOR OTHR SER&CHR		664					664-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,247					26,247-
		615 PRINTING CONTRACTS	1	4,166				1-	4,166-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,413				1-	30,413-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6134			1		54,840			10,000	1-	44,840-
BUDGET CODE: 6136 Photography										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,636			5,000		34,636-
		107 MEDICAL,SURGICAL & LAB SUPPLY						5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					39,636			10,000		29,636-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,875					1,875-
SUBTOTAL FOR OTHR SER&CHR					1,875					1,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			22,649					22,649-
		608 MAINT & REP GENERAL			3,125					3,125-
SUBTOTAL FOR CNTRCTL SVCS					25,774					25,774-
SUBTOTAL FOR BUDGET CODE 6136					67,285			10,000		57,285-
BUDGET CODE: 6143 Toxicology										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,556			351,722		339,166
		107 MEDICAL,SURGICAL & LAB SUPPLY			299,712			389,761		90,049
SUBTOTAL FOR SUPPLYS&MATL					312,268			741,483		429,215
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			7,700			85,300		77,600
		337 BOOKS-OTHER			913			4,750		3,837
SUBTOTAL FOR PROPTY&EQUIP					8,613			90,050		81,437
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			695			165,695		165,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,895			165,695		162,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			27,700					27,700-
		608 MAINT & REP GENERAL	8		115,963	8		88,588		27,375-
		613 DATA PROCESSING EQUIPMENT			3,500					3,500-
SUBTOTAL FOR CNTRCTL SVCS			8		147,163	8		88,588		58,575-
SUBTOTAL FOR BUDGET CODE 6143			8		470,939	8		1,085,816		614,877

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6144 Histology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						351,722	351,722
		107 MEDICAL,SURGICAL & LAB SUPPLY			130,137			389,761	259,624
		SUBTOTAL FOR SUPPLYS&MATL			130,137			741,483	611,346
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			11,816			85,300	73,484
		SUBTOTAL FOR PROPTY&EQUIP			11,816			85,300	73,484
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						165,695	165,695
		SUBTOTAL FOR OTHR SER&CHR						165,695	165,695
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7		52,454	7		88,588	36,134
		SUBTOTAL FOR CNTRCTL SVCS	7		52,454	7		88,588	36,134
		SUBTOTAL FOR BUDGET CODE 6144	7		194,407	7		1,081,066	886,659
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			23,254				23,254-
		SUBTOTAL FOR PROPTY&EQUIP			23,254				23,254-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			2,970				2,970-
		SUBTOTAL FOR OTHR SER&CHR			2,970				2,970-
		SUBTOTAL FOR BUDGET CODE 6145			36,224			50,000	13,776
BUDGET CODE: 6146 World Trade Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,155				1,155-
		SUBTOTAL FOR SUPPLYS&MATL			1,155			10,000	8,845
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			44,988				44,988-
		608 MAINT & REP GENERAL			5,000				5,000-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					49,988				49,988-
SUBTOTAL FOR BUDGET CODE 6146					59,513		10,000		49,513-
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,750			263,792	262,042
		107 MEDICAL,SURGICAL & LAB SUPPLY			28,757				28,757-
SUBTOTAL FOR SUPPLYS&MATL					30,507		263,792		233,285
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			17,200				17,200-
SUBTOTAL FOR CNTRCTL SVCS					17,200				17,200-
SUBTOTAL FOR BUDGET CODE 6147					54,020		263,792		209,772
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						87,931	87,931
SUBTOTAL FOR SUPPLYS&MATL							87,931		87,931
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			34,100				34,100-
SUBTOTAL FOR CNTRCTL SVCS					34,100				34,100-
SUBTOTAL FOR BUDGET CODE 6148					35,100		87,931		52,831
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,199			43,966	31,767
SUBTOTAL FOR SUPPLYS&MATL					12,199		43,966		31,767
SUBTOTAL FOR BUDGET CODE 6149					12,199		43,966		31,767

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 6151 Decedent Disposition									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,890			43,966	34,076
SUBTOTAL FOR SUPPLYS&MATL					9,890			43,966	34,076
SUBTOTAL FOR BUDGET CODE 6151					9,890			43,966	34,076
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,000				22,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,200				6,200-
		106 MOTOR VEHICLE FUEL			100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					128,200				128,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,970				50,970-
		305 MOTOR VEHICLES			79,413				79,413-
SUBTOTAL FOR PROPTY&EQUIP					130,383				130,383-
40 OTHR SER&CHR 856001		406 MAINT & REP OF MOTOR VEH EQUIP			55,000				55,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,825				62,825-
SUBTOTAL FOR OTHR SER&CHR					117,825				117,825-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,229				8,229-
		607 MAINT & REP MOTOR VEH EQUIP	1		16,030		1-		16,030-
SUBTOTAL FOR CNTRCTL SVCS					1		1-		24,259-
SUBTOTAL FOR BUDGET CODE 6153					1		1-		400,667-
BUDGET CODE: 6160 Forensic Biology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,900				24,900-
		107 MEDICAL, SURGICAL & LAB SUPPLY			2,068,492			714,385	1,354,107-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,094,392			714,385	1,380,007-
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			25,000			85,300	60,300
		337 BOOKS-OTHER			5,000			4,750	250-
SUBTOTAL FOR PROPTY&EQUIP					30,000			90,050	60,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						480,695	480,695
		403 OFFICE SERVICES			1,100				1,100-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-	
		SUBTOTAL FOR OTHR SER&CHR		22,100		480,695		458,595	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	917,495	3	368,589		548,906-	
		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	1,046,128	11	485,375		560,753-	
		SUBTOTAL FOR BUDGET CODE 6160	11	3,192,620	11	1,770,505		1,422,115-	
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		22,697				22,697-	
		199 DATA PROCESSING SUPPLIES		704,650				704,650-	
		SUBTOTAL FOR SUPPLYS&MATL		727,347				727,347-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		61,075				61,075-	
		SUBTOTAL FOR PROPTY&EQUIP		61,075				61,075-	
		SUBTOTAL FOR BUDGET CODE 6162		788,422				788,422-	
BUDGET CODE: 6163 PHR Operations									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		100 SUPPLIES + MATERIALS - GENERAL		143,749				143,749-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,967				64,967-	
		SUBTOTAL FOR SUPPLYS&MATL		258,716				258,716-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,000				140,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-	
		314 OFFICE FURITURE		11,424				11,424-	
		SUBTOTAL FOR PROPTY&EQUIP		161,424				161,424-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		7,969,069			1,600,000	2-	6,369,069-
			608 MAINT & REP GENERAL			4,001					4,001-
			619 SECURITY SERVICES			10,000					10,000-
			624 CLEANING SERVICES			54,000					54,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		8,037,070			1,600,000	2-	6,437,070-
			SUBTOTAL FOR BUDGET CODE 6163	2		8,472,210			1,600,000	2-	6,872,210-
			TOTAL FOR CHIEF MEDICAL EXAMINER	108		29,159,995	130		14,946,834	22	14,213,161-
			TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	108		29,489,880	130		14,946,834	22	14,543,046-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,487,294	29,489,880	4,421,338	14,946,834	14,543,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,489,880		14,946,834	14,543,046-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,759,527		11,517,094	8,242,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,730,712		3,429,740	1,300,972-
FEDERAL - C.D.					
FEDERAL - OTHER		4,999,641			4,999,641-
INTRA-CITY SALES					
TOTAL		29,489,880		14,946,834	14,543,046-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNTRCT	AMOUNT

30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			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			
			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			96,066			287,066			191,000
			101	PRINTING SUPPLIES			10,000						10,000-
			199	DATA PROCESSING SUPPLIES			10,000						10,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					116,066	287,066		171,000	
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-	
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-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			1,000-	
SUBTOTAL FOR OTHR SER&CHR					61,000			61,000-	
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	2,792			2,792-	
			454	OVERNIGHT TRVL EXP-SPECIAL	1,979			1,979-	
			499	OTHER EXPENSES - GENERAL	1,105			1,105-	
SUBTOTAL FOR OTHR SER&CHR					5,876			5,876-	
60		CNTRCTL SVCS	686	PROF SERV OTHER	29,500			29,500-	
SUBTOTAL FOR CNTRCTL SVCS					29,500			29,500-	
SUBTOTAL FOR BUDGET CODE 7059					35,376			35,376-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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			6,000				6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			36,000				36,000-
		499 OTHER EXPENSES - GENERAL			60,892				60,892-
	SUBTOTAL FOR OTHR SER&CHR				353,492				353,492-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		720		1-		720-
	SUBTOTAL FOR CNTRCTL SVCS				720		1-		720-
	SUBTOTAL FOR BUDGET CODE 7088				361,460		1-		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: 7098 AIDS INSTITUTE - CAPC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			103				103-
	SUBTOTAL FOR SUPPLYS&MATL				103				103-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			161				161-
		454 OVERNIGHT TRVL EXP-SPECIAL			75				75-
	SUBTOTAL FOR OTHR SER&CHR				236				236-
	SUBTOTAL FOR BUDGET CODE 7098				339				339-
BUDGET CODE: 7150 HCAI Executive and Administration									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		48,600		35,000		13,600-
			SUBTOTAL FOR SUPPLYS&MATL		164,200		145,000		19,200-
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		36,592		83,692		47,100
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		9,500		1,500		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		120,691		109,791		10,900-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,500		70,000		7,500-
			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		20,300		12,000		8,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,300		500		9,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		10,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		155,100		107,500		47,600-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,811	1	274,411		268,600
		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		153,305		235,000		81,695
		624	CLEANING SERVICES		1,000				1,000-
		660	ECONOMIC DEVELOPMENT		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		20,200				20,200-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
		686	PROF SERV OTHER		131,500		137,000		5,500
SUBTOTAL FOR CNTRCTL SVCS				2	403,916	2	648,911		244,995
SUBTOTAL FOR BUDGET CODE 7151				2	843,907	2	1,011,202		167,295
BUDGET CODE: 7152 Management, Planning and Analysis									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		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
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		2,094		94		2,000-
		412	RENTALS OF MISC.EQUIP		4,630		630		4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		180		630		450
SUBTOTAL FOR OTHR SER&CHR					6,904		1,354		5,550-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,000				1,000-
		615	PRINTING CONTRACTS		38,197				38,197-
		686	PROF SERV OTHER	2	625	2	4,410		3,785
SUBTOTAL FOR CNTRCTL SVCS				2	39,822	2	4,410		35,412-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	
								AMOUNT	AMOUNT
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			2,754			1,664,792	1,662,038
		117 POSTAGE			4,000				4,000-
		199 DATA PROCESSING SUPPLIES			7,473			10,053	2,580
SUBTOTAL FOR SUPPLYS&MATL					14,227			1,674,845	1,660,618
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			52			10,052	10,000
		337 BOOKS-OTHER			4,000				4,000-
		338 LIBRARY BOOKS			1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					5,552			10,052	4,500
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		417 ADVERTISING			153,982				153,982-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					161,982				161,982-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			258,100				258,100-
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		686 PROF SERV OTHER		5	305,109		5	35,966	269,143-
SUBTOTAL FOR CNTRCTL SVCS				5	564,209		5	35,966	528,243-
SUBTOTAL FOR BUDGET CODE 7160				5	745,970		5	1,720,863	974,893
BUDGET CODE: 7161 HCAI Pass Through									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL						631,000	631,000
		499 OTHER EXPENSES - GENERAL						540,604	540,604
SUBTOTAL FOR OTHR SER&CHR								1,171,604	1,171,604
SUBTOTAL FOR BUDGET CODE 7161								1,171,604	1,171,604
BUDGET CODE: 7165 Primary Care Information Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			161,899			926,600	764,701
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					162,899			926,600	763,701

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT			79,750				79,750-
	338	LIBRARY BOOKS			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			80,750				80,750-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL			25,500				25,500-
	403	OFFICE SERVICES			5,000				5,000-
	417	ADVERTISING			22,000				22,000-
	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			64,500			500,000	435,500
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		2,302,674	1		10,017,444	7,714,770
		SUBTOTAL FOR CNTRCTL SVCS	1		2,308,674	1		10,017,444	7,708,770
		SUBTOTAL FOR BUDGET CODE 7165	1		2,616,823	1		11,444,044	8,827,221
		TOTAL FOR ADMINISTRATION	16		18,382,837	15		23,011,413	1-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		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		115,834		10,834		105,000-
			110 FOOD & FORAGE SUPPLIES		1,534		1,534		
			117 POSTAGE		5,751		11,251		5,500
			199 DATA PROCESSING SUPPLIES		9,292		28,753		19,461
		SUBTOTAL FOR SUPPLYS&MATL			149,577		80,038		69,539-
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		622,395				622,395-
			400 CONTRACTUAL SERVICES-GENERAL		8,248		11,668		3,420
			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		8,834		10,834		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNTRCT	AMOUNT
							4,500				4,500-	
										599,000	599,000	
SUBTOTAL FOR OTHR SER&CHR							669,728			634,253	35,475-	
60 CNTRCTL SVCS							1,125,413				1,125,413-	
					1		8,251	1		11,251	3,000	
					1		2,708	1		2,708		
					1		834	1		8,834	8,000	
					1		6,668	1		11,668	5,000	
							634			10,834	10,200	
					2		6,784	2		23,753	16,969	
					1		2,417	1		2,417		
					1		2,167	1		2,167		
							12,500				12,500-	
SUBTOTAL FOR CNTRCTL SVCS					8		1,168,376	8		73,632	1,094,744-	
SUBTOTAL FOR BUDGET CODE 7156					8		2,000,603	8		848,845	1,151,758-	
BUDGET CODE: 7162 Health Insurance Services (PHCP)												
50 SOCIAL SERV							860,000			860,000		
SUBTOTAL FOR SOCIAL SERV							860,000			860,000		
SUBTOTAL FOR BUDGET CODE 7162							860,000			860,000		
BUDGET CODE: 7163 Child Health/ HHC Contract												
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL										5,131,967	5,131,967	
										692,030	692,030	
SUBTOTAL FOR OTHR SER&CHR										5,823,997	5,823,997	
SUBTOTAL FOR BUDGET CODE 7163										5,823,997	5,823,997	
TOTAL FOR MATERNAL & CHILD HEALTH					8		3,068,051	8		7,824,292	4,756,241	

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

BUDGET CODE: 7021 Prison Health Services

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		26,055,974				26,055,974-
		400	CONTRACTUAL SERVICES-GENERAL		265,108				265,108-
SUBTOTAL FOR OTHR SER&CHR					28,349,955				28,349,955-
SUBTOTAL FOR BUDGET CODE 7021					28,349,955				28,349,955-
BUDGET CODE: 7023 CHILD HEALTH CLINICS									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		14,577,094				14,577,094-
		499	OTHER EXPENSES - GENERAL		713,356				713,356-
SUBTOTAL FOR OTHR SER&CHR					15,290,450				15,290,450-
SUBTOTAL FOR BUDGET CODE 7023					15,290,450				15,290,450-
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-
		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		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		499	OTHER EXPENSES - GENERAL		5,030		80,040		75,010
SUBTOTAL FOR OTHR SER&CHR					62,570		23,389,241		23,326,671

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			2,000			2,000		2,000-
		615	PRINTING CONTRACTS			1,000			1,000		1,000-
		657	HOSPITALS CONTRACTS	1		90,199,805	1		93,535,451		3,335,646
		681	PROF SERV ACTING & AUDITING	1		92,000				1-	92,000-
		686	PROF SERV OTHER			1,075,427			3,741,102		2,665,675
		SUBTOTAL FOR CNTRCTL SVCS		2		91,370,232	1		97,276,553	1-	5,906,321
		SUBTOTAL FOR BUDGET CODE 7157		2		91,710,332	1		120,746,171	1-	29,035,839
BUDGET CODE: 7164 Transitional Health Care Planning											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,230			28,046		17,816
		199	DATA PROCESSING SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL				13,230			28,046		14,816
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			6,077			3,261		2,816-
		SUBTOTAL FOR OTHR SER&CHR				8,137			3,261		4,876-
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-
		SUBTOTAL FOR BUDGET CODE 7164				30,291			35,645		5,354
		TOTAL FOR PRISON HEALTH SERVICES		2		135,381,028	1		120,781,816	1-	14,599,212-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		26		157,700,666	24		165,226,271	2-	7,525,605



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,310,346	157,700,666	41,737,171	165,226,271	7,525,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,700,666		165,226,271	7,525,605

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,029,774		134,763,386	7,733,612
OTHER CATEGORICAL		35,376			35,376-
CAPITAL FUNDS - I.F.A.					
STATE		25,708,793		26,113,032	404,239
FEDERAL - C.D.					
FEDERAL - OTHER		742,657		365,787	376,870-
INTRA-CITY SALES		4,184,066		3,984,066	200,000-
TOTAL		157,700,666		165,226,271	7,525,605

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										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			85,227			90,272	5,045
			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			79,316			11,115	68,201-
			SUBTOTAL FOR SUPPLYS&MATL			220,774			187,118	33,656-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		6,500		5,000		1,500-
		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					105,251		98,382		6,869-
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		79,268		4,768		74,500-
	856001	42C	HEAT LIGHT & POWER		191,299		2,872,755		2,681,456
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,103		17,303		13,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,800		3,000		37,800-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		3,000		4,000-
SUBTOTAL FOR OTHR SER&CHR					3,279,414		5,998,126		2,718,712
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	43,000	37	10,000		33,000-
		622	TEMPORARY SERVICES	42	61,500	42	26,500		35,000-
		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	10,615	8	3,115		7,500-
		681	PROF SERV ACCTING & AUDITING	70	583,222	70	679,222		96,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1		35,575				1-
		SUBTOTAL FOR CNTRCTL SVCS	201		755,428	199		3,837,053	2-
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		4,374,552	199		10,134,364	2-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						29,000	29,000
		117 POSTAGE			15,055				15,055-
		199 DATA PROCESSING SUPPLIES			30				30-
		SUBTOTAL FOR SUPPLYS&MATL			15,085			29,000	13,915
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			7,070				7,070-
		SUBTOTAL FOR PROPTY&EQUIP			47,870			19,350	28,520-
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			745				745-
		622 TEMPORARY SERVICES				4		20,000	4
		624 CLEANING SERVICES			5,850				5,850-
		676 MAINT & OPER OF INFRASTRUCTURE	1		400				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,395	4		20,000	3
		SUBTOTAL FOR BUDGET CODE 8403	1		110,000	4		110,000	3
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		117 POSTAGE			9,378				9,378-
		SUBTOTAL FOR SUPPLYS&MATL			9,378				9,378-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						90,000	90,000
		SUBTOTAL FOR OTHR SER&CHR						90,000	90,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS			79,082				79,082-
		671 TRAINING PRGM CITY EMPLOYEES			1,540				1,540-
		SUBTOTAL FOR CNTRCTL SVCS			80,622				80,622-
		SUBTOTAL FOR BUDGET CODE 8706			90,000			90,000	
BUDGET CODE: 8718 NY/NY III Administration									
40		OTHR SER&CHR			60,302			115,660	55,358
		499 OTHER EXPENSES - GENERAL			60,302			115,660	55,358
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8718			60,302			115,660	55,358
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
40		OTHR SER&CHR			119,618			116,042	3,576-
		499 OTHER EXPENSES - GENERAL			119,618			116,042	3,576-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 9301			119,618			116,042	3,576-
		TOTAL FOR MENTAL HEALTH SERVICES	202		4,754,472	203		10,566,066	1 5,811,594
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	202		5,178,495	203		18,940,308	1 13,761,813

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564,660	5,178,495	3,246,116	18,940,308	13,761,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,178,495		18,940,308	13,761,813

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,711,619		9,852,808	7,141,189
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					
TOTAL		5,178,495		18,940,308	13,761,813

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC						230,000	230,000
SUBTOTAL FOR SOCIAL SERV								230,000	230,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			6,666,000			7,945,749	1,279,749
SUBTOTAL FOR CNTRCTL SVCS					6,666,000			7,945,749	1,279,749
SUBTOTAL FOR BUDGET CODE 9920					6,666,000			8,175,749	1,509,749
TOTAL FOR					6,666,000			8,175,749	1,509,749
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-
								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-
								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-
								40,000	40,000
SUBTOTAL FOR OTHR SER&CHR					41,200			41,200	
SUBTOTAL FOR BUDGET CODE 9166					41,200			41,200	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
								INC/DEC	AMOUNT
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			525,897			525,897-
			400 CONTRACTUAL SERVICES-GENERAL					525,897	525,897
			SUBTOTAL FOR OTHR 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 OTHR 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV					276,592			276,592	
SUBTOTAL FOR BUDGET CODE 9108					276,592			276,592	
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			22,471				22,471-
SUBTOTAL FOR PROPTY&EQUIP					22,471				22,471-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			14,400				14,400-
		400 CONTRACTUAL SERVICES-GENERAL			2,832,305			2,837,585	5,280
		499 OTHER EXPENSES - GENERAL			156,208				156,208-
SUBTOTAL FOR OTHR SER&CHR					3,002,913			2,837,585	165,328-
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			249,725				249,725-
	071001	50X SOCIAL SERVICES - GENERAL			49,280			49,280	
SUBTOTAL FOR SOCIAL SERV					299,005			49,280	249,725-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		304,444				304,444-
		655 MENTAL HYGIENE SERVICES	182		78,709,277	182		79,462,801	753,524
		660 ECONOMIC DEVELOPMENT	1		30,532				30,532-
		681 PROF SERV ACCTING & AUDITING	1		737,364				737,364-
		686 PROF SERV OTHER	1		88,700				88,700-
SUBTOTAL FOR CNTRCTL SVCS					186			79,462,801	407,516-
SUBTOTAL FOR BUDGET CODE 9110					186			82,349,666	845,040-
BUDGET CODE: 9113 REINVESTMENT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			42,305,851			42,305,851	
SUBTOTAL FOR CNTRCTL SVCS					42,305,851			42,305,851	
SUBTOTAL FOR BUDGET CODE 9113					42,305,851			42,305,851	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)								
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								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,469		28,588		881-
		SUBTOTAL FOR OTHR SER&CHR		29,469		28,588		881-
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		352,667		351,786		881-
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		126,678		122,891		3,787-
		SUBTOTAL FOR OTHR SER&CHR		126,678		122,891		3,787-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9128					933,313			929,526	3,787-
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,117,909			1,084,489	33,420-
SUBTOTAL FOR OTHR SER&CHR					1,117,909			1,084,489	33,420-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			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-
SUBTOTAL FOR BUDGET CODE 9130					16,203,837			14,453,352	1,750,485-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			45,948			44,575	1,373-
SUBTOTAL FOR OTHR SER&CHR					45,948			44,575	1,373-
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					821,362			819,989	1,373-
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			195,048			189,217	5,831-
SUBTOTAL FOR OTHR SER&CHR					195,048			189,217	5,831-
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					378,103			372,272	5,831-
BUDGET CODE: 9136 REINVESTMENT-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			379,070			367,738	11,332-
SUBTOTAL FOR OTHR SER&CHR					379,070			367,738	11,332-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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					4,634,906			4,623,574	11,332-
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			12,279			11,912	367-
SUBTOTAL FOR OTHR SER&CHR					12,279			11,912	367-
SUBTOTAL FOR BUDGET CODE 9137					12,279			11,912	367-
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			38,243			37,099	1,144-
SUBTOTAL FOR OTHR SER&CHR					38,243			37,099	1,144-
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					460,724			459,580	1,144-
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			617,958			599,484	18,474-
SUBTOTAL FOR OTHR SER&CHR					617,958			599,484	18,474-
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					5,702,450			5,608,976	93,474-
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			4,026			3,905	121-
SUBTOTAL FOR OTHR SER&CHR					4,026			3,905	121-
SUBTOTAL FOR BUDGET CODE 9149					4,026			3,905	121-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			44,807			43,467	1,340-
SUBTOTAL FOR OTHR SER&CHR					44,807			43,467	1,340-
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					505,642			504,302	1,340-
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-
					232,151			225,211	6,940-
SUBTOTAL FOR OTHR SER&CHR					1,876,453			225,211	1,651,242-
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
SUBTOTAL FOR BUDGET CODE 9161					1		17,106,034	1	17,099,094
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			57,574			1,000,000	942,426
	SUBTOTAL FOR OTHR SER&CHR				57,574			1,000,000	942,426
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			1,489,922				1,489,922-
	SUBTOTAL FOR CNTRCTL SVCS				1,489,922				1,489,922-
	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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA									
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					100,000				100,000-
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									
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 9186									
TOTAL FOR MENTAL HEALTH SERVICES			189		184,603,419	185		4-	8,691,782-
TOTAL FOR MENTAL HEALTH			189		192,390,197	185		4-	7,182,033-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,693,329	192,390,197	28,818,754	185,208,164	7,182,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,390,197		185,208,164	7,182,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,936,861		54,653,348	1,283,513-
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		192,390,197		185,208,164	7,182,033-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	161		421,866,203	161		403,427,517
SUBTOTAL FOR CNTRCTL SVCS				161		421,866,203	161		403,427,517
SUBTOTAL FOR BUDGET CODE 9141				161		421,866,203	161		403,427,517
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000
		100	SUPPLIES + MATERIALS - GENERAL			114,987			205,501
		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			130,000			50,000
		169	MAINTENANCE SUPPLIES			5,200			5,200-
		170	CLEANING SUPPLIES			3,100			3,100-
		199	DATA PROCESSING SUPPLIES			88,180			78,980
SUBTOTAL FOR SUPPLYS&MATL						444,467			359,481
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			39,900			49,000
		302	TELECOMMUNICATIONS EQUIPMENT			25,000			20,000
		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			278,560			80,760
		337	BOOKS-OTHER			36,000			36,000-
SUBTOTAL FOR PROPTY&EQUIP						480,460			194,760
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,173,859			1,969,809
		400	CONTRACTUAL SERVICES-GENERAL			175,760			175,760
		402	TELEPHONE & OTHER COMMUNICATNS			4,000			4,000-
		403	OFFICE SERVICES			73,213			75,213
		412	RENTALS OF MISC.EQUIP			1,018,529			1,001,350
		414	RENTALS - LAND BLDGS & STRUCTS			60,000			30,000
		417	ADVERTISING			30,638			42,638
		451	NON OVERNIGHT TRVL EXP-GENERAL			17,000			17,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,838			5,838
		453	OVERNIGHT TRVL EXP-GENERAL						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		499	OTHER EXPENSES - GENERAL		2,240,982		543,497	1,697,485-
			SUBTOTAL FOR OTHR SER&CHR		5,868,819		3,907,105	1,961,714-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		16,093,518		5,063,002	11,030,516-
			532 MENTAL HEALTH SERVICES HHC				220,589	220,589
			SUBTOTAL FOR SOCIAL SERV		16,093,518		5,283,591	10,809,927-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	61,000	1	62,000	1,000
		607	MAINT & REP MOTOR VEH EQUIP	1	61,000			1-
		608	MAINT & REP GENERAL	1	11,000	1	41,000	30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,100			2-
		613	DATA PROCESSING EQUIPMENT	1	46,000	1	46,000	
		615	PRINTING CONTRACTS	1	285,000	1	61,000	224,000-
		622	TEMPORARY SERVICES	5	145,200	5	40,000	105,200-
		624	CLEANING SERVICES	1	5,000			1-
		651	AIDS SERVICES	1	353,000			1-
		660	ECONOMIC DEVELOPMENT	2	72,000			2-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,000			1-
		676	MAINT & OPER OF INFRASTRUCTURE	4	601,400			4-
		681	PROF SERV ACCTING & AUDITING	1	732,986	1	550,000	182,986-
		686	PROF SERV OTHER	1	3,284,621	1	1,590,888	1,693,733-
			SUBTOTAL FOR CNTRCTL SVCS	23	5,718,307	11	2,390,888	12-
			SUBTOTAL FOR BUDGET CODE 9142	23	28,605,571	11	12,135,825	12-
			BUDGET CODE: 9921 City Council U/A 121					
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC				7,000	7,000
			SUBTOTAL FOR SOCIAL SERV				7,000	7,000
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		430,000		1,900,000	1,470,000
			SUBTOTAL FOR CNTRCTL SVCS		430,000		1,900,000	1,470,000
			SUBTOTAL FOR BUDGET CODE 9921		430,000		1,907,000	1,477,000
			TOTAL FOR	184	450,901,774	172	417,470,342	12-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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	
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	24,255,314	158,909
SUBTOTAL FOR CNTRCTL SVCS					68	24,096,405	68	24,255,314	158,909
SUBTOTAL FOR BUDGET CODE 9111					68	24,096,405	68	24,255,314	158,909
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	230,866			223,964	6,902-
SUBTOTAL FOR OTHR SER&CHR					230,866			223,964	6,902-
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					3,447,717			2,811,490	636,227-
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	566,372			1,259,359	692,987
SUBTOTAL FOR SUPPLYS&MATL					566,372			1,259,359	692,987
30	PROPTY&EQUIP		305	MOTOR VEHICLES	320,000			193,467	126,533-
SUBTOTAL FOR PROPTY&EQUIP					320,000			193,467	126,533-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	10,000				10,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
451 NON OVERNIGHT TRVL EXP-GENERAL						5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR						15,000					15,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			6,500			3,930		2,570-
SUBTOTAL FOR CNTRCTL SVCS						6,500			3,930		2,570-
SUBTOTAL FOR BUDGET CODE 9145						907,872			1,456,756		548,884
TOTAL FOR MENTAL HEALTH SERVICES					68	28,451,994		68	28,523,560		71,566
TOTAL FOR MENTAL RETARDATION AND DEVELOP					252	479,504,290		240	446,144,424	12-	33,359,866-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,548,891	479,504,290	7,745,528	446,144,424	33,359,866-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		479,504,290		446,144,424	33,359,866-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,005,174		73,295,000	2,710,174-
OTHER CATEGORICAL		253,613,080		234,439,226	19,173,854-
CAPITAL FUNDS - I.F.A.					
STATE		149,886,036		138,410,198	11,475,838-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		479,504,290		446,144,424	33,359,866-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9922 City Council U/A 122									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC						5,917,000	5,917,000
SUBTOTAL FOR SOCIAL SERV								5,917,000	5,917,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			933,600			1,814,457	880,857
SUBTOTAL FOR CNTRCTL SVCS					933,600			1,814,457	880,857
SUBTOTAL FOR BUDGET CODE 9922					933,600			7,731,457	6,797,857
TOTAL FOR					933,600			7,731,457	6,797,857
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	101,871-
400 CONTRACTUAL SERVICES-GENERAL								101,871	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					20,000			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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
655 MENTAL HYGIENE SERVICES				57	27,785,333	57		28,008,017	
SUBTOTAL FOR CNTRCTL SVCS				58	27,865,333	57		28,008,017	1-
SUBTOTAL FOR BUDGET CODE 9112				58	28,375,333	57		28,406,658	1-
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 600 CONTRACTUAL SERVICES GENERAL				1	820,313				1-
655 MENTAL HYGIENE SERVICES				2	2,794,928	2		2,550,593	244,335-
SUBTOTAL FOR CNTRCTL SVCS				3	3,615,241	2		2,550,593	1- 1,064,648-
SUBTOTAL FOR BUDGET CODE 9117				3	3,615,241	2		2,550,593	1- 1,064,648-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					546,243			529,913	16,330-
SUBTOTAL FOR OTHR SER&CHR					546,243			529,913	16,330-
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					5,178,195			6,557,520	1,379,325
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					535,929			519,907	16,022-
SUBTOTAL FOR OTHR SER&CHR					535,929			519,907	16,022-
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					4,757,957			569,272	4,188,685-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9147 STOP DWI - HHC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,750			3,638		112-
SUBTOTAL FOR OTHR SER&CHR						3,750			3,638		112-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			990			990		
SUBTOTAL FOR SOCIAL SERV						990			990		
SUBTOTAL FOR BUDGET CODE 9147						4,740			4,628		112-
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			112,614			109,248		3,366-
SUBTOTAL FOR OTHR SER&CHR						112,614			109,248		3,366-
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						1,362,991			1,359,625		3,366-
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			16,811			16,309		502-
SUBTOTAL FOR OTHR SER&CHR						16,811			16,309		502-
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						16,811			177,890		161,079
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			23,957			23,241		716-
SUBTOTAL FOR OTHR SER&CHR						23,957			23,241		716-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9154				487,177		486,461		716-
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	1,106,394		
SUBTOTAL FOR BUDGET CODE 9159			1	1,106,394	1	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-
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	069001	50X SOCIAL SERVICES - GENERAL		3,132,973				3,132,973-



ADOPTED 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 FY07-06/15/07		ADOPTED BUDGET FY08		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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						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			62	51,416,138	60	48,546,570	2- 2,869,568-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			62	52,451,609	60	56,379,898	2- 3,928,289



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,091,033	52,451,609	12,156,747	56,379,898	3,928,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,451,609		56,379,898	3,928,289

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,380,926		27,466,505	5,085,579
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					
TOTAL		52,451,609		56,379,898	3,928,289



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,626	333,693,484	5,211	384,038,481	50,344,997
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,626	333,693,484	5,208	383,958,106	50,264,622

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,067,361		211,614,084	41,546,723
OTHER CATEGORICAL		11,054,795		11,876,886	822,091
CAPITAL FUNDS - I.F.A.					
STATE		78,225,311		90,251,525	12,026,214
FEDERAL - C.D.					
FEDERAL - OTHER		71,263,520		65,934,511	5,329,009-
INTRA-CITY SALES		3,082,497		4,281,100	1,198,603
TOTAL		333,693,484		383,958,106	50,264,622
OTPS MEMO AMOUNTS					

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

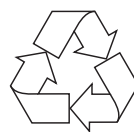
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160,372,155	1,310,539,346	124,246,177	1,217,680,542	92,858,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,310,539,346		1,217,680,542	92,858,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		418,154,531		421,493,467	3,338,936
OTHER CATEGORICAL		255,170,046		235,129,226	20,040,820-
CAPITAL FUNDS - I.F.A.					
STATE		377,345,271		366,250,368	11,094,903-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		250,564,754		185,967,848	64,596,906-
INTRA-CITY SALES		8,751,744		8,286,633	465,111-
TOTAL		1,310,539,346		1,217,680,542	92,858,804-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,626	333,693,484	5,211	384,038,481	50,344,997
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,626	333,693,484	5,208	383,958,106	50,264,622
OTPS					
TOTALS FOR OPERATING BUDGET		1,310,539,346		1,217,680,542	92,858,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,310,539,346		1,217,680,542	92,858,804-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,626	1,644,232,830	5,211	1,601,719,023	42,513,807-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,626	1,644,232,830	5,208	1,601,638,648	42,594,182-
FUNDING					
CITY		588,221,892		633,107,551	44,885,659
OTHER CATEGORICAL		266,224,841		247,006,112	19,218,729-
CAPITAL FUNDS - I.F.A.					
STATE		455,570,582		456,501,893	931,311
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		321,828,274		251,902,359	69,925,915-
INTRA-CITY SALES		11,834,241		12,567,733	733,492
TOTAL FUNDING		1,644,232,830		1,601,638,648	42,594,182-



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
SUBTOTAL FOR BUDGET CODE 2000					1,427,565			1,427,565	
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			151,196,795			1,274,000	149,922,795-
SUBTOTAL FOR FXD MIS CHGS					151,196,795			1,274,000	149,922,795-
SUBTOTAL FOR BUDGET CODE 2002					151,196,795			1,274,000	149,922,795-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		57,702,938		46,808,576	10,894,362-
SUBTOTAL FOR FXD MIS CHGS				57,702,938		46,808,576	10,894,362-
SUBTOTAL FOR BUDGET CODE 2004				57,702,938		46,808,576	10,894,362-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		65,258,569		47,025,621	18,232,948-
SUBTOTAL FOR FXD MIS CHGS				65,258,569		47,025,621	18,232,948-
SUBTOTAL FOR BUDGET CODE 2006				65,258,569		47,025,621	18,232,948-
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		225,532		225,532	
SUBTOTAL FOR FXD MIS CHGS				225,532		225,532	
SUBTOTAL FOR BUDGET CODE 2011				225,532		225,532	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		13,734,462		11,734,441
		SUBTOTAL FOR BUDGET CODE 2023			2,000,021		13,734,462		11,734,441
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			14,741,910		17,926,876		3,184,966
		SUBTOTAL FOR FXD MIS CHGS			14,741,910		17,926,876		3,184,966
		SUBTOTAL FOR BUDGET CODE 2024			14,741,910		17,926,876		3,184,966
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		1,071,861		284,948
		SUBTOTAL FOR BUDGET CODE 2025			786,913		1,071,861		284,948
TOTAL FOR HEALTH & HOSPITALS CORP					884,638,639		138,086,790		746,551,849-
TOTAL FOR LUMP SUM					891,900,694		138,086,790		753,813,904-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	891,900,694	1,616,145	138,086,790	753,813,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		891,900,694		138,086,790	753,813,904-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		754,879,658		27,050,194	727,829,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,262,055		10,322,222	3,060,167
FEDERAL - OTHER		129,758,981		100,714,374	29,044,607-
INTRA-CITY SALES					
TOTAL		891,900,694		138,086,790	753,813,904-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,616,145	891,900,694	1,616,145	138,086,790	753,813,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		891,900,694		138,086,790	753,813,904-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		754,879,658		27,050,194	727,829,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,262,055		10,322,222	3,060,167
FEDERAL - OTHER		129,758,981		100,714,374	29,044,607-
INTRA-CITY SALES					
TOTAL		891,900,694		138,086,790	753,813,904-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	891,900,694		138,086,790	753,813,904-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	891,900,694		138,086,790	753,813,904-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	891,900,694		138,086,790	753,813,904-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	891,900,694		138,086,790	753,813,904-
FUNDING				
CITY	754,879,658		27,050,194	727,829,464-
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	129,758,981		100,714,374	29,044,607-
TOTAL FUNDING	891,900,694		138,086,790	753,813,904-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED 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	417,387
SUBTOTAL FOR F/T SALARIED			35	2,360,426	39	2,777,813	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	508,911
TOTAL FOR EXECUTIVE + SUPPORT			57	4,337,489	61	4,879,590	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		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	2,290,489	34	2,297,168			6,679
		SUBTOTAL FOR F/T SALARIED	34	2,290,489	34	2,297,168			6,679
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	2,468,491	34	2,475,170			6,679

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,753	5	275,362	7,609
		SUBTOTAL FOR F/T SALARIED	5	267,753	5	275,362	7,609
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	284,280	5	291,889	7,609
		TOTAL FOR MANAGEMENT AND BUDGET	64	3,753,356	64	3,789,108	35,752
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED 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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,427,069	33	1,458,871	31,802
SUBTOTAL FOR F/T SALARIED			33	1,427,069	33	1,458,871	31,802
03 UNSALARIED		031 UNSALARIED		107,418		109,569	2,151

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,645,591	33	1,679,544		33,953
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,101,974	45	2,130,100		28,126
SUBTOTAL FOR F/T SALARIED			45	2,101,974	45	2,130,100		28,126
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	2,202,862	45	2,230,988		28,126
TOTAL FOR ACCO			78	3,848,453	78	3,910,532		62,079
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	769,221
		SUBTOTAL FOR F/T SALARIED	35	2,346,417	47	3,115,638	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	769,371
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	35	2,346,728	47	3,116,099	769,371
		TOTAL FOR EXECUTIVE AND SUPPORT	474	29,635,546	490	31,738,505	2,102,959



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474	29,635,546	490	31,738,505	2,102,959
FINANCIAL PLAN SAVINGS				82,487	82,487
APPROPRIATION	474	29,635,546	490	31,820,992	2,185,446

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,263,373	28,403,656	2,140,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,372,173	3,417,336	45,163
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,635,546	31,820,992	2,185,446



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED 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	16	1,306,790
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	82,649
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	88,662
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED 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	10	392,709
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	88	4,088,210
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	64,728- 70,490	43	3,021,168
1514	AUTO MECHANIC (DIESEL)	D 826	92511	70,490- 70,490	3	211,472
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	464,303
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	73,550
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	2	154,966
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	10	700,959
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	43,696
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	5	228,155
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	63,945- 73,080	2	127,890
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	3	156,756

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	26	875,873
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					442	26,986,412
POSITION SCHEDULE FOR U/A 001					442	26,986,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	2,930,651
TOTAL FOR U/A 001					490	29,917,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,172,604	127	6,505,462	7 332,858
		SUBTOTAL FOR F/T SALARIED	120	6,172,604	127	6,505,462	7 332,858
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	12,302,644	127	12,841,145	7 538,501
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	120	12,302,644	127	12,841,145	7 538,501
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
			2811				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			99	4,394,276	100	4,588,893	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	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	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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				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				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



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# 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	24,342,935	345	24,454,306	14	111,371



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	24,342,935	345	24,454,306	111,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	24,342,935	345	24,454,306	111,371

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,574,145	24,018,454	1,444,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,332,938		1,332,938-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	24,342,935	24,454,306	111,371

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED 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	280,642
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	44	1,887,158
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				ADOPTED BUDGET FY08	
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 65,375
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	1 34,364
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1 30,349
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	44 1,452,928
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967- 47,087	4 129,273
	SUBTOTAL FOR OBJECT 001				307 15,434,877

	POSITION SCHEDULE FOR U/A 002				307 15,434,877
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				38 1,910,506
	TOTAL FOR U/A 002				345 17,345,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	13,335,534	112	14,160,941		825,407
		SUBTOTAL FOR F/T SALARIED	112	13,335,534	112	14,160,941		825,407
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 DECSD EMPLOYES		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		386,506		386,506		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0206			112	13,722,040	112	14,547,447	825,407
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,886,951	61	3,570,395	7-	316,556-
		SUBTOTAL FOR F/T SALARIED	68	3,886,951	61	3,570,395	7-	316,556-
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	4,497,695	61	3,636,387	7-	861,308-
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
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	6	365,654
SUBTOTAL FOR F/T SALARIED			76	3,861,761	82	4,227,415	6	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	6	369,724
BUDGET CODE: 0295 Review&Const Compliance-IFA								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY07-06/15/07		ADOPTED 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	88,384,988	1,296	89,176,323	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	215-
			2825				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,304,711	22	1,335,500	30,789
		SUBTOTAL FOR F/T SALARIED	22	1,304,711	22	1,335,500	30,789
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	1,524,711	22	1,555,500	30,789
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	12,179,245	237	12,373,241	2- 193,996
		SUBTOTAL FOR F/T SALARIED	239	12,179,245	237	12,373,241	2- 193,996
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			239	12,488,909	237	12,682,905	2-
							193,996
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	53,978,945	778	45,577,181	217-
							8,401,764-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS			215	8,813,365	215
SUBTOTAL FOR F/T SALARIED					215	8,813,365	215
							8,813,365

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	146,370,606	2,412	151,287,467	47 4,916,861



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365	146,370,606	2,412	151,287,467	4,916,861
FINANCIAL PLAN SAVINGS		470,759		698,365	227,606
APPROPRIATION	2,365	146,841,365	2,412	151,985,832	5,144,467

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,098,419	137,942,940	4,844,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,742,946	14,042,892	299,946
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,841,365	151,985,832	5,144,467



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
1077	ADMIN PROJECT MANAGER M3	D 826	83008	47,270-153,151	1	120,000
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	6	534,489
1111	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	7	898,326
1112	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	9	961,009
1113	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	15	1,443,187
1114	ADMINISTRATIVE ENGINEER	D 826	10015	47,270-153,151	6	574,224
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	4	352,866
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	7	593,245
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	139	8,928,441
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	28	1,708,023
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	12	668,502
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	44	2,584,973
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	42	3,043,445
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	40,078
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	9	636,898
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	1	40,078
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	9	654,428
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	7	321,904
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	130	5,476,067
1515	MACHINIST	D 826	92610	64,728- 70,490	16	1,127,850
1516	MACHINIST	A 826	92610	64,728- 70,490	5	323,640
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	32	1,657,686
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	14	687,608
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	19	952,187
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	29	1,955,475
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	4	225,965
1638	PUBLIC HEALTH SANITARIAN	D 826	51181	47,521- 66,297	1	49,422
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	5	226,612
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	2	133,089
1656	MACHINIST HELPER (ONYS)	D 826	92611	63,057- 66,544	3	189,172
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	99,508
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 35,361	1	36,775
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	14	676,151
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	7	229,171
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	4	116,804
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	3	124,928
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	22	1,353,310
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	4,289,001
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	124	7,688,803
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	26	1,267,010
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	18	771,000
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	52	2,747,034
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	52,320
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	58,593
1895	RESEARCH ASSISTANT	D 826	60910	39,159- 51,526	8	325,849
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	33	2,466,743
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	44	1,525,952
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	388	25,365,600
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	4	217,917
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	214,382
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	184	7,172,275
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	159,034
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	238	10,566,603
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 47,087	80	2,626,905
	SUBTOTAL FOR OBJECT 001				2,241	128,589,813



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED 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				2,241	128,589,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				171	9,812,074
	TOTAL FOR U/A 003				2,412	138,401,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			312,933				312,933-
		302 TELECOMMUNICATIONS EQUIPMENT			900			2,000	1,100
		307 MEDICAL,SURGICAL & LAB EQUIP						38,000	38,000
		314 OFFICE FURITURE			7,705				7,705-
		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					200,100	2		260,000	59,900
SUBTOTAL FOR BUDGET CODE 0724					598,000	2		634,000	36,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			3,439,347			716,987	2,722,360-
SUBTOTAL FOR PROPTY&EQUIP					3,439,347			716,987	2,722,360-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			1,260,000				1,260,000-
		499 OTHER EXPENSES - GENERAL			122,884			1,500,000	1,377,116
SUBTOTAL FOR OTHR SER&CHR					1,382,884			1,500,000	117,116
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					5,562,231			2,216,987	3,345,244-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			525,000				525,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983			
		100	SUPPLIES + MATERIALS - GENERAL		2,508,732		1,739,932		768,800-	
		101	PRINTING SUPPLIES		1,000		1,000			
		109	FUEL OIL		2,950		2,950			
		169	MAINTENANCE SUPPLIES		515,690		195,091		320,599-	
		170	CLEANING SUPPLIES				10,000		10,000	
		199	DATA PROCESSING SUPPLIES		200		5,000		4,800	
SUBTOTAL FOR SUPPLYS&MATL					3,116,555		2,041,956		1,074,599-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		270,229		78,229		192,000-	
		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		559				559-	
SUBTOTAL FOR PROPTY&EQUIP					271,014		100,955		170,059-	
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		4,982,754		2,217,728		2,765,026-	
		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		21,910,917		26,151,861		4,240,944	
		451	NON OVERNIGHT TRVL EXP-GENERAL		137		1,637		1,500	
		499	OTHER EXPENSES - GENERAL		504,836		3,047,472		2,542,636	
SUBTOTAL FOR OTHR SER&CHR					29,749,937		31,703,561		1,953,624	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		10,000				10,000-	
		608	MAINT & REP GENERAL	14	590,822	14	630,822		40,000	
		615	PRINTING CONTRACTS		4,000		24,000		20,000	
		619	SECURITY SERVICES		600,000		400,000		200,000-	
		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	1,687,732	18	1,122,154	1	565,578-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		30,689		739,000		708,311	
SUBTOTAL FOR FXD MIS CHGS						30,689		739,000	708,311	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 0204				17		34,855,927	18		35,707,626	1	851,699
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			467,970			471,098		3,128
		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						668,445			671,573		3,128
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			9,827,424			11,729,561		1,902,137
		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						12,004,303			17,293,014		5,288,711
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			615 PRINTING CONTRACTS			14,000			14,000	
			619 SECURITY SERVICES			2,078,450			810,450	1,268,000-
			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		6,299,816	12		1,958,470	4,341,346-
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		19,837,212	12		21,311,396	1,474,184
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			44,848			45,895	1,047
		101	PRINTING SUPPLIES			5,000			5,000	
		169	MAINTENANCE SUPPLIES						2,000	2,000
		199	DATA PROCESSING SUPPLIES			171,903			23,000	148,903-
			SUBTOTAL FOR SUPPLYS&MATL			221,751			75,895	145,856-
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			383,495				383,495-
		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			424,023			38,528	385,495-
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			25,441				25,441-
			SUBTOTAL FOR CNTRCTL SVCS	1		97,916	1		53,300	44,616-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0274			1	870,652	1	194,975	675,677-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
		100 SUPPLIES + MATERIALS - GENERAL		793,122		971,122	178,000
		169 MAINTENANCE SUPPLIES		206,181		116,181	90,000-
		199 DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				1,073,001		1,166,001	93,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,331		90,331	96,000-
		314 OFFICE FURITURE		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				191,331		95,331	96,000-
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		1,346,729		407,149	939,580-
		403 OFFICE SERVICES				1,853	1,853
		452 NON OVERNIGHT TRVL EXP-SPECIAL				485	485
		499 OTHER EXPENSES - GENERAL		606,377		8,055,683	7,449,306
SUBTOTAL FOR OTHR SER&CHR				1,963,106		8,475,170	6,512,064
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	60,000	5	128,000	68,000
		619 SECURITY SERVICES		10,800		70,000	59,200
SUBTOTAL FOR CNTRCTL SVCS			5	70,800	5	198,000	127,200
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		121,088		1,577,000	1,455,912
SUBTOTAL FOR FXD MIS CHGS				121,088		1,577,000	1,455,912
SUBTOTAL FOR BUDGET CODE 0284			5	3,419,326	5	11,511,502	8,092,176
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		399,863		167,999		231,864-	
		337	BOOKS-OTHER		10,000		10,000			
		338	LIBRARY BOOKS		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP			457,992		228,628		229,364-	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450			
		860001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		27,583		2,683		24,900-	
		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		47,900		9,500		38,400-	
		427	DATA PROCESSING SERVICES				14,000		14,000	
		432	LEASING OF DATA PROC EQUIP		26,001		26,001			
		451	NON OVERNIGHT TRVL EXP-GENERAL		202,848		252,848		50,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,500		12,500		2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205			
		499	OTHER EXPENSES - GENERAL				750,000		750,000	
		SUBTOTAL FOR OTHR SER&CHR			568,747		1,301,120		732,373	
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	8,429	1	116,150		107,721	
		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	40,000	1	10,000		30,000-	
		686	PROF SERV OTHER	2	77,839	2	77,839			
		SUBTOTAL FOR CNTRCTL SVCS			5	146,368	6	232,884	1	86,516
		SUBTOTAL FOR BUDGET CODE 0614			5	1,325,060	6	1,941,495	1	616,435
TOTAL FOR WATER AND SEWER OPERATIONS SYS				41	71,142,545	43	82,859,866	2	11,717,321	

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		45,260		30,260		15,000-
			100 SUPPLIES + MATERIALS - GENERAL		195,650		931,647		735,997
			101 PRINTING SUPPLIES		30,000		30,000		
			117 POSTAGE		1,518,061		1,123,061		395,000-
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL					2,203,971		2,529,968		325,997
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		311,700		451,700		140,000
			337 BOOKS-OTHER		191,400		45,400		146,000-
SUBTOTAL FOR PROPTY&EQUIP					1,161,672		1,333,721		172,049
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		647,086		2,460,550		1,813,464
			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		852,000		6,348,780		5,496,780
SUBTOTAL FOR OTHR SER&CHR					2,283,257		9,240,830		6,957,573
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	125,000	4	1,397,000		1,272,000
			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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES	2	83,134	2	43,693		39,441-
		671	TRAINING PRGM CITY EMPLOYEES	7	190,245	7	198,700		8,455
		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	8,847,432	23	5,949,628		2,897,804-
		SUBTOTAL FOR BUDGET CODE 0525		23	14,496,332	23	19,054,147		4,557,815
		TOTAL FOR CUSTOMER & CONSERVATION SERV		23	14,496,332	23	19,054,147		4,557,815
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		108,000		100,000		8,000-
			100 SUPPLIES + MATERIALS - GENERAL		4,751,986		3,433,716		1,318,270-
			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		1,965,185		1,364,650		600,535-
			110 FOOD & FORAGE SUPPLIES				500		500
			117 POSTAGE		56,820		9,500		47,320-
			169 MAINTENANCE SUPPLIES		713,262		649,893		63,369-
			170 CLEANING SUPPLIES				16,856		16,856
			199 DATA PROCESSING SUPPLIES		96,917		39,000		57,917-
		SUBTOTAL FOR SUPPLYS&MATL			7,848,169		5,743,215		2,104,954-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,700		202,028		58,672-
			302 TELECOMMUNICATIONS EQUIPMENT		32,900		72,750		39,850
			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		13,865		9,500		4,365-
			332 PURCH DATA PROCESSING EQUIPT		58,773		68,000		9,227
			337 BOOKS-OTHER		17,707		12,700		5,007-
		SUBTOTAL FOR PROPTY&EQUIP			431,399		405,278		26,121-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		71,278		35,278		36,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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			45,037			248,155		203,118
		402	TELEPHONE & OTHER COMMUNICATNS			310,466			73,666		236,800-
		403	OFFICE SERVICES			253,352			212,300		41,052-
		412	RENTALS OF MISC.EQUIP			263,503			70,180		193,323-
		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			83,746			20,000		63,746-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,900			14,000		12,100
		454	OVERNIGHT TRVL EXP-SPECIAL			78,395			19,000		59,395-
		473	SNOW REMOVAL SERVICES			325,000			200,000		125,000-
		499	OTHER EXPENSES - GENERAL			9,601,317			11,190,908		1,589,591
	SUBTOTAL FOR OTHR SER&CHR					12,577,793			13,634,442		1,056,649
60	CNTRCTL SVCS										
		600	CONTRACTUAL SERVICES GENERAL		8	1,242,181		8	593,723		648,458-
		602	TELECOMMUNICATIONS MAINT		1	83,803		1	25,000		58,803-
		607	MAINT & REP MOTOR VEH EQUIP		3	140,529		3	25,000		115,529-
		608	MAINT & REP GENERAL		20	197,027		20	419,739		222,712
		612	OFFICE EQUIPMENT MAINTENANCE		1	29,463		1	40,250		10,787
		613	DATA PROCESSING EQUIPMENT		1	18,983		1	21,450		2,467
		615	PRINTING CONTRACTS			77,000			4,000		73,000-
		619	SECURITY SERVICES			245,345			39,000		206,345-
		624	CLEANING SERVICES		5	163,118		5	33,650		129,468-
		671	TRAINING PRGM CITY EMPLOYEES		1	116,209		1	42,000		74,209-
		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	3,251,970		60	1,867,675		1,384,295-
70	FXD MIS CHGS										
		700	FIXED CHARGES - GENERAL			116					116-
		701	TAXES AND LICENSES			105,649,725			106,649,725		1,000,000
		736	PAYMENTS FOR WATER SEWER USAGE			17,320			35,900		18,580
	SUBTOTAL FOR FXD MIS CHGS					105,667,161			106,685,625		1,018,464
	SUBTOTAL FOR BUDGET CODE 0224				60	129,776,492		60	128,336,235		1,440,257-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU											
10	SUPPLYS&MATL					96,391			191,095		94,704
		100	SUPPLIES + MATERIALS - GENERAL								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		1,042,395		890,856		151,539-
		117	POSTAGE		280,315		245,750		34,565-
		169	MAINTENANCE SUPPLIES		59,399		95,050		35,651
		199	DATA PROCESSING SUPPLIES		87,030		150,910		63,880
		SUBTOTAL FOR SUPPLYS&MATL			1,570,276		1,578,661		8,385
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		175,228		49,615		125,613-
		302	TELECOMMUNICATIONS EQUIPMENT		67,176		18,300		48,876-
		307	MEDICAL,SURGICAL & LAB EQUIP		84,590		242,250		157,660
		314	OFFICE FURITURE		19,874		20,000		126
		315	OFFICE EQUIPMENT		1,867		6,080		4,213
		332	PURCH DATA PROCESSING EQUIPT		162,909		229,840		66,931
		337	BOOKS-OTHER		37,055		39,355		2,300
		SUBTOTAL FOR PROPTY&EQUIP			548,699		605,440		56,741
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		724,372		1,419,690		695,318
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		261,817		109,122		152,695-
		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			1,447,276		3,221,486		1,774,210
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,800				2,800-
		608	MAINT & REP GENERAL	12	228,425	12	112,990		115,435-
		613	DATA PROCESSING EQUIPMENT	2	57,616	2	125,267		67,651
		615	PRINTING CONTRACTS	1	240,049	1	156,050		83,999-
		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	1,228,477	1	687,164		541,313-
		SUBTOTAL FOR CNTRCTL SVCS			17	1,787,178	17	1,092,471	694,707-
		SUBTOTAL FOR BUDGET CODE 0234			17	5,353,429	17	6,498,058	1,144,629

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 0296 W/S Upstate Police							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,952,639	1,952,639
		SUBTOTAL FOR OTHR SER&CHR				1,952,639	1,952,639
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				60,000	60,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000	60,000
		SUBTOTAL FOR BUDGET CODE 0296				2,012,639	2,012,639
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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 WTP Upgrade Program										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,367,090				3,367,090-
SUBTOTAL FOR OTHR SER&CHR						3,367,090				3,367,090-
SUBTOTAL FOR BUDGET CODE 6214						3,367,090				3,367,090-
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			229,875				229,875-
			107 MEDICAL,SURGICAL & LAB SUPPLY			111,029			50,000	61,029-
			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						533,258			50,000	483,258-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			133,845			165,060	31,215-
			302 TELECOMMUNICATIONS EQUIPMENT			13,450				13,450-
			307 MEDICAL,SURGICAL & LAB EQUIP			48,772			57,656	8,884-
			332 PURCH DATA PROCESSING EQUIPT			143,957				143,957-
SUBTOTAL FOR PROPTY&EQUIP						340,024			222,716	117,308-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,123,385			519,685	3,603,700-
			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			4,929,928			19,354,218	14,424,290-
SUBTOTAL FOR OTHR SER&CHR						9,314,007			19,873,903	10,559,896-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3		1,416,097	3		1,756,000	339,903
			602 TELECOMMUNICATIONS MAINT			48,500				48,500-
			608 MAINT & REP GENERAL			46,888				46,888-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE			1,588					1,588-
		613	DATA PROCESSING EQUIPMENT			96,540					96,540-
		615	PRINTING CONTRACTS			192,514					192,514-
		676	MAINT & OPER OF INFRASTRUCTURE			70,107					70,107-
		684	PROF SERV COMPUTER SERVICES			24,932					24,932-
		686	PROF SERV OTHER	1		284,778	1		173,387		111,391-
			SUBTOTAL FOR CNTRCTL SVCS	4		2,181,944	4		1,929,387		252,557-
			SUBTOTAL FOR BUDGET CODE 6224	4		12,369,233	4		22,076,006		9,706,773
BUDGET CODE: 7004 NATURAL RESOURCES											
10		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		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		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		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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-
		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			2,084,300				2,084,300-
		SUBTOTAL FOR OTHR SER&CHR			2,084,300				2,084,300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			255,000				255,000-
		671 TRAINING PRGM CITY EMPLOYEES			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			355,000				355,000-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	158,964,724	82	161,540,704		2,575,980
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
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		200		1,000		800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		51				51-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,643		6,500		1,143-
		199 DATA PROCESSING SUPPLIES		38,798		24,367		14,431-
SUBTOTAL FOR SUPPLYS&MATL				95,521		99,281		3,760
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,722		5,000		1,278
		307 MEDICAL,SURGICAL & LAB EQUIP		1,040		6,410		5,370
		314 OFFICE FURITURE		19,995		2,500		17,495-
		315 OFFICE EQUIPMENT		3,267		4,500		1,233
		332 PURCH DATA PROCESSING EQUIPT		83,389		97,000		13,611
		337 BOOKS-OTHER		4,291		12,700		8,409
SUBTOTAL FOR PROPTY&EQUIP				115,704		128,110		12,406
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		2,218		14,567		12,349
		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		38,605		40,020		1,415
		452 NON OVERNIGHT TRVL EXP-SPECIAL		280		10,950		10,670
		454 OVERNIGHT TRVL EXP-SPECIAL		14,035		9,980		4,055-
		499 OTHER EXPENSES - GENERAL				918,000		918,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						161,803			1,117,380		955,577
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		84,437	2		20,933		63,504-
SUBTOTAL FOR CNTRCTL SVCS				6		90,845	7		28,433	1	62,412-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL			10,000					10,000-
SUBTOTAL FOR FXD MIS CHGS						10,000					10,000-
SUBTOTAL FOR BUDGET CODE 0244				6		473,873	7		1,373,204	1	899,331
TOTAL FOR ENVIORNMENTAL ENGINEERING				6		473,873	7		1,373,204	1	899,331
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			24,006,525			17,324,682		6,681,843-
			101 PRINTING SUPPLIES			1,000			9,000		8,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			12,000			56,000		44,000
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			538,802			448,802		90,000-
			109 FUEL OIL			10,396,096			12,360,525		1,964,429
			117 POSTAGE			1,000			1,000		
			169 MAINTENANCE SUPPLIES			7,778,175			6,156,700		1,621,475-
			170 CLEANING SUPPLIES			2,500			10,500		8,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		215,000		175,000		40,000-
		SUBTOTAL FOR SUPPLYS&MATL			43,613,667		37,204,778		6,408,889-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		626,524		1,501,524		875,000
		302	TELECOMMUNICATIONS EQUIPMENT		23,000		125,000		102,000
		307	MEDICAL,SURGICAL & LAB EQUIP		193,810		257,810		64,000
		314	OFFICE FURITURE		40,373		46,500		6,127
		315	OFFICE EQUIPMENT		9,620		23,120		13,500
		319	SECURITY EQUIPMENT		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		215,127		497,000		281,873
		337	BOOKS-OTHER		27,500		52,500		25,000
		SUBTOTAL FOR PROPTY&EQUIP			1,148,454		2,515,954		1,367,500
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		28,794				28,794-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		446,854				446,854-
		400	CONTRACTUAL SERVICES-GENERAL		12,917,729		8,700,700		4,217,029-
		402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
		403	OFFICE SERVICES		173,597		179,597		6,000
		412	RENTALS OF MISC.EQUIP		204,090		179,090		25,000-
		417	ADVERTISING		60,515		15,000		45,515-
	856001	42C	HEAT LIGHT & POWER		41,329,274		49,328,717		7,999,443
		451	NON OVERNIGHT TRVL EXP-GENERAL		264,296		224,296		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		42,942		30,207		12,735-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
		499	OTHER EXPENSES - GENERAL		1,515,114		40,060,615		38,545,501
		SUBTOTAL FOR OTHR SER&CHR			57,068,420		98,793,437		41,725,017
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,300,000	1	1,000,000		300,000-
		602	TELECOMMUNICATIONS MAINT	1	359,000	1	199,000		160,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	343,025	5	102,000		241,025-
		608	MAINT & REP GENERAL	45	14,933,023	45	5,252,705		9,680,318-
		612	OFFICE EQUIPMENT MAINTENANCE	1	36,000	1	17,000		19,000-
		613	DATA PROCESSING EQUIPMENT	2	107,224	2	35,224		72,000-
		615	PRINTING CONTRACTS		22,000		30,000		8,000
		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	91,625	4	117,000		25,375
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,908,000	15	808,000		1,100,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	1,311,235	2	936,258		374,977-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			78	23,896,797	79	9,894,667	1	14,002,130-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		310,325		584,325		274,000	
	042001	79D TRAINING CITY EMPLOYEES		11,040				11,040-	
		794 TRAINING CITY EMPLOYEES		10,000		15,000		5,000	
SUBTOTAL FOR FXD MIS CHGS				331,365		599,325		267,960	
SUBTOTAL FOR BUDGET CODE 0264			78	126,058,703	79	149,008,161	1	22,949,458	
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-	
SUBTOTAL FOR BUDGET CODE 9264				55,390				55,390-	
TOTAL FOR WASTEWATER POLLUTION CONTROL			82	192,043,343	83	221,362,529	1	29,319,186	
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		89,849				89,849-	
		403 OFFICE SERVICES		7,978				7,978-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		499 OTHER EXPENSES - GENERAL				4,120,000		4,120,000	
SUBTOTAL FOR OTHR SER&CHR				99,827		4,120,000		4,020,173	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES			29,000				29,000-
		686 PROF SERV OTHER			78,200				78,200-
		SUBTOTAL FOR CNTRCTL SVCS			2,102,488				2,102,488-
		SUBTOTAL FOR BUDGET CODE 3614			2,443,576			4,120,000	1,676,424
BUDGET CODE: 6234	WS	Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			435,961				435,961-
		169 MAINTENANCE SUPPLIES			102,176				102,176-
		199 DATA PROCESSING SUPPLIES			8,245				8,245-
		SUBTOTAL FOR SUPPLYS&MATL			546,382				546,382-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			179,451				179,451-
		302 TELECOMMUNICATIONS EQUIPMENT			14,219				14,219-
		305 MOTOR VEHICLES			42,052				42,052-
		332 PURCH DATA PROCESSING EQUIPT			4,283				4,283-
		337 BOOKS-OTHER			15,335				15,335-
		SUBTOTAL FOR PROPTY&EQUIP			255,340				255,340-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			127,604				127,604-
		403 OFFICE SERVICES			6,698				6,698-
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000-
		499 OTHER EXPENSES - GENERAL			240,986			4,242,125	4,001,139
		SUBTOTAL FOR OTHR SER&CHR			400,288			4,242,125	3,841,837
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,982,099				1,982,099-
		602 TELECOMMUNICATIONS MAINT			10,467				10,467-
		608 MAINT & REP GENERAL			58,616				58,616-
		671 TRAINING PRGM CITY EMPLOYEES			122,440				122,440-
		676 MAINT & OPER OF INFRASTRUCTURE			127,300				127,300-
		684 PROF SERV COMPUTER SERVICES			1				1-
		686 PROF SERV OTHER			53,351				53,351-
		SUBTOTAL FOR CNTRCTL SVCS			2,354,274				2,354,274-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			68,122				68,122-
		SUBTOTAL FOR FXD MIS CHGS			68,122				68,122-
		SUBTOTAL FOR BUDGET CODE 6234			3,624,406			4,242,125	617,719

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,467,000				1,467,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50,000				50,000-
		169 MAINTENANCE SUPPLIES			1,137,051				1,137,051-
SUBTOTAL FOR SUPPLYS&MATL					2,654,051				2,654,051-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			666,500				666,500-
		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			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					847,466				847,466-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,220,464			500,000	720,464-
		417 ADVERTISING			10,302				10,302-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000				7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000				7,000-
		499 OTHER EXPENSES - GENERAL						6,398,000	6,398,000
SUBTOTAL FOR OTHR SER&CHR					1,244,766			6,898,000	5,653,234
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,159,000			250,000	909,000-
		671 TRAINING PRGM CITY EMPLOYEES			88,500				88,500-
SUBTOTAL FOR CNTRCTL SVCS					1,247,500			250,000	997,500-
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					6,009,550			7,148,000	1,138,450
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					12,077,532			15,510,125	3,432,593
TOTAL FOR UTILITY - OTPS				236	455,883,580	240		505,406,562	4
									49,522,982

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,894,484	455,883,580	90,398,162	505,406,562	49,522,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		455,883,580		505,406,562	49,522,982

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		449,986,583		505,406,562	55,419,979
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		455,883,580		505,406,562	49,522,982

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		97,599		63,599		34,000-	
		101 PRINTING SUPPLIES				1,000		1,000	
		117 POSTAGE		923,399		923,399			
		169 MAINTENANCE SUPPLIES		2,020		2,020			
		170 CLEANING SUPPLIES		1,000		3,000		2,000	
		199 DATA PROCESSING SUPPLIES		110,628		23,000		87,628-	
SUBTOTAL FOR SUPPLYS&MATL				1,155,892		1,037,264		118,628-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,622		36,005		28,383	
		302 TELECOMMUNICATIONS EQUIPMENT		18,322		18,322			
		314 OFFICE FURITURE		33,456		33,456			
		315 OFFICE EQUIPMENT		8,315		6,315		2,000-	
		332 PURCH DATA PROCESSING EQUIPT		115,510		6,083		109,427-	
		337 BOOKS-OTHER		22,649		30,000		7,351	
SUBTOTAL FOR PROPTY&EQUIP				205,874		130,181		75,693-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		57,339				57,339-	
		400 CONTRACTUAL SERVICES-GENERAL		62,890		117,367		54,477	
		402 TELEPHONE & OTHER COMMUNICATNS		242,647		67,647		175,000-	
		403 OFFICE SERVICES		6,062		27,235		21,173	
		412 RENTALS OF MISC.EQUIP		20,036		137,033		116,997	
		414 RENTALS - LAND BLDGS & STRUCTS		167,086		170,253		3,167	
		427 DATA PROCESSING SERVICES				30,485		30,485	
		431 LEASING OF MISC EQUIP		93,934		9,494		84,440-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY07-06/15/07					ADOPTED 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					661,523		663,999		2,476
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,281,296	5	1,326,296		45,000
		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	218,398	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			2	10,501	2	10,501
SUBTOTAL FOR CNTRCTL SVCS				12	2,717,881	14	2,559,788	2	158,093-
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	4,753,070	14	4,391,232	2	361,838-
TOTAL FOR ENVIRONMENT CONTROL BOARD				12	4,753,070	14	4,391,232	2	361,838-
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		68,186		58,061		10,125-
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		43,490		34,790		8,700-
		117	POSTAGE				700		700
		169	MAINTENANCE SUPPLIES		29,664		14,064		15,600-
		199	DATA PROCESSING SUPPLIES		22,572		19,372		3,200-
SUBTOTAL FOR SUPPLYS&MATL					174,465		143,040		31,425-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		141,803		57,441		84,362-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		547		8,228		7,681	
		319	SECURITY EQUIPMENT		1,352		1,292		60-	
		332	PURCH DATA PROCESSING EQUIPT		50,041		81,041		31,000	
		337	BOOKS-OTHER		10,282		27,644		17,362	
		SUBTOTAL FOR PROPTY&EQUIP			244,822		223,443		21,379-	
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		66,294		113,994		47,700	
		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		675		2,000		1,325	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,637		3,637	
		499	OTHER EXPENSES - GENERAL				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			149,372		228,484		79,112	
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	64,174	8	56,274		7,900-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,053	1	25,553		1,500-	
		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		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS			22	319,051	20	290,299	2-	28,752-
		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			11,964			8,000	3,964-
		199 DATA PROCESSING SUPPLIES			3,206			4,000	794
SUBTOTAL FOR SUPPLYS&MATL					15,170			12,000	3,170-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			15,250			21,200	5,950
		337 BOOKS-OTHER			1,985			2,000	15
SUBTOTAL FOR PROPTY&EQUIP					17,235			24,200	6,965
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			780			3,800	3,020
		499 OTHER EXPENSES - GENERAL			270,000			3,025,941	2,755,941
SUBTOTAL FOR OTHR SER&CHR					270,780			3,029,741	2,758,961
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		475,971	1		50,000	425,971-
		619 SECURITY SERVICES	1		632,394	1		240,000	392,394-
		686 PROF SERV OTHER	1		325,847	1		20,000	305,847-
SUBTOTAL FOR CNTRCTL SVCS					3	1,434,212	3	310,000	1,124,212-
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	1,737,397	3	3,380,941	1,643,544
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			109,394				109,394-
SUBTOTAL FOR SUPPLYS&MATL					140,492				140,492-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			29,510				29,510-
		305 MOTOR VEHICLES			342,089				342,089-
		307 MEDICAL,SURGICAL & LAB EQUIP			4,372				4,372-
		332 PURCH DATA PROCESSING EQUIPT			26,175				26,175-
		SUBTOTAL FOR PROPTY&EQUIP			402,146				402,146-
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		3,213,926	23		4,414,484	2- 1,200,558
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
40		OTHR SER&CHR						125,000	125,000
		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		8,158,734	37		8,930,716	771,982



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,415	8,158,734	40,076	8,930,716	771,982
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		8,158,736		8,930,718	771,982

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,387,637		8,930,718	1,543,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		771,099			771,099-
INTRA-CITY SALES					
TOTAL		8,158,736		8,930,718	771,982

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			2,500			7,500	5,000
			101 PRINTING SUPPLIES						10,000	10,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			25,000				25,000-
			117 POSTAGE			1,307			2,500	1,193
			199 DATA PROCESSING SUPPLIES			1,250			6,250	5,000
		SUBTOTAL FOR SUPPLYS&MATL				30,057			26,250	3,807-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,963			15,205	13,242
			314 OFFICE FURITURE			750			750	
			315 OFFICE EQUIPMENT			200			1,045	845
			332 PURCH DATA PROCESSING EQUIPT			8,600			10,000	1,400
			337 BOOKS-OTHER			2,180			8,000	5,820
		SUBTOTAL FOR PROPTY&EQUIP				13,693			35,000	21,307
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,252			15,188	13,936
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
			403 OFFICE SERVICES			523			16,419	15,896
			412 RENTALS OF MISC.EQUIP						1,180	1,180
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,800			3,000	1,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,925			5,125	1,200
			453 OVERNIGHT TRVL EXP-GENERAL			50			1,750	1,700
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			4,000	3,000
		SUBTOTAL FOR OTHR SER&CHR				10,550			48,662	38,112
60		CNTRCTL SVCS	608 MAINT & REP GENERAL				2		1,000	2
			612 OFFICE EQUIPMENT MAINTENANCE	1		7,100	1		12,000	4,900
			616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	10,000
			622 TEMPORARY SERVICES				1		10,000	10,000
			686 PROF SERV OTHER				2		20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		1		7,100	7		53,000	45,900
		SUBTOTAL FOR BUDGET CODE 1004		1		61,400	7		162,912	6
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		62,150		138,500		76,350
		SUBTOTAL FOR SUPPLYS&MATL				64,750		146,057	81,307
30		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		114,103		111,810		2,293-
		337	BOOKS-OTHER		4,989		57,200		52,211
		SUBTOTAL FOR PROPTY&EQUIP				134,842		177,517	42,675
40	OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		402	TELEPHONE & OTHER COMMUNICATNS		2,134		4,134		2,000
		403	OFFICE SERVICES				9,236		9,236
		412	RENTALS OF MISC.EQUIP		12,937		21,000		8,063
		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		18,420		3,088,100		3,069,680
		SUBTOTAL FOR OTHR SER&CHR				42,696		3,126,080	3,083,384
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	1,723,266	4	237,027		1,486,239-
		671	TRAINING PRGM CITY EMPLOYEES	2	133,294	2	79,165		54,129-
		676	MAINT & OPER OF INFRASTRUCTURE		56,000				56,000-
		684	PROF SERV COMPUTER SERVICES	3	26,740	3	140,000		113,260
		SUBTOTAL FOR CNTRCTL SVCS			9	1,939,300	9	456,192	1,483,108-
		SUBTOTAL FOR BUDGET CODE 1054			9	2,181,588	9	3,905,846	1,724,258
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		2,400,466	21		4,188,991	6 1,788,525
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,500			50,000	15,500
		101 PRINTING SUPPLIES			1,500			20,000	18,500
		117 POSTAGE			5,200			9,000	3,800
		199 DATA PROCESSING SUPPLIES			17,800			13,800	4,000-
		SUBTOTAL FOR SUPPLYS&MATL			59,000			92,800	33,800

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		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		21,300		11,500		9,800-
			SUBTOTAL FOR PROPTY&EQUIP		64,300		59,000		5,300-
40		400	CONTRACTUAL SERVICES-GENERAL		10,500		18,000		7,500
		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		15,500		10,500		5,000-
		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		41,336		47,336		6,000
60		600	CONTRACTUAL SERVICES GENERAL	1	202,450	1	325,000		122,550
		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	8,764	3	20,764		12,000
		686	PROF SERV OTHER	1	42,500	1	12,000		30,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	443,420	11	488,470		45,050
			SUBTOTAL FOR BUDGET CODE 1024	11	608,056	11	687,606		79,550
			TOTAL FOR PUBLIC AFFAIRS	11	608,056	11	687,606		79,550
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		32,775		212,839		180,064
		101	PRINTING SUPPLIES		2,719		18,619		15,900
		117	POSTAGE		271,088		344,088		73,000
		169	MAINTENANCE SUPPLIES		100		10,000		9,900

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		44,925		74,925		30,000
		SUBTOTAL FOR SUPPLYS&MATL			382,380		669,644		287,264
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		57		12,757		12,700
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		67,000		100,000		33,000
		337	BOOKS-OTHER		22,371		14,000		8,371-
		SUBTOTAL FOR PROPTY&EQUIP			122,489		157,518		35,029
40		40B	TELEPHONE & OTHER COMMUNICATNS						
	001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
	858001	400	CONTRACTUAL SERVICES-GENERAL		7,493		53,393		45,900
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		24,489		68,193		43,704
		412	RENTALS OF MISC.EQUIP		193		47,993		47,800
		414	RENTALS - LAND BLDGS & STRUCTS		18,738,849		21,437,871		2,699,022
		417	ADVERTISING				38,000		38,000
	858001	426	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		232,785		243,285		10,500
		454	OVERNIGHT TRVL EXP-SPECIAL		69,500		62,000		7,500-
		499	OTHER EXPENSES - GENERAL				150,000		150,000
		SUBTOTAL FOR OTHR SER&CHR			23,635,467		26,712,393		3,076,926
60		600	CONTRACTUAL SERVICES GENERAL	4	53,100	4	105,000		51,900
		602	TELECOMMUNICATIONS MAINT			1	25,000	1	25,000
		608	MAINT & REP GENERAL	5	104,555	5	44,555		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	78,000	1	100,000		22,000
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		615	PRINTING CONTRACTS	2	17,500	2	17,500		
		619	SECURITY SERVICES	1	1,333,245	1	377,000		956,245-
		622	TEMPORARY SERVICES	1	13,200	1	14,000		800
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	125,450	10	112,000		13,450-
		684	PROF SERV COMPUTER SERVICES	4	20,000	4	39,000		19,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1		40,000	1		50,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	30		1,785,550	32		894,055	891,495-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			14,185			25,185	11,000
	856001	79D TRAINING CITY EMPLOYEES			82,233				82,233-
		SUBTOTAL FOR FXD MIS CHGS			96,418			25,185	71,233-
		SUBTOTAL FOR BUDGET CODE 1044	30		26,022,304	32		28,458,795	2,436,491
		TOTAL FOR MANAGEMENT AND BUDGET	30		26,022,304	32		28,458,795	2,436,491
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			8,300			6,300	2,000-
		332 PURCH DATA PROCESSING EQUIPT			3,700			48,700	45,000
		337 BOOKS-OTHER			2,500			2,000	500-
		SUBTOTAL FOR PROPTY&EQUIP			106,502			159,002	52,500
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			3,050			6,050	3,000
		403 OFFICE SERVICES			1,411			1,411	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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				106,336		91,636	14,700-	
60		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	230,000	1	249,610		19,610	
		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	194,300	2	105,000		89,300-	
		684	PROF SERV COMPUTER SERVICES		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS			10	510,200	10	409,510		100,690-
70		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	1,331,481	10	1,206,091		125,390-	
TOTAL FOR MANAGEMENT AND BUDGET				10	1,331,481	10	1,206,091		125,390-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 1014 FLEET ADMINISTRATION										
10		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		102,527		49,527		53,000-	
		101	PRINTING SUPPLIES		1,000		6,000		5,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,554,148		1,032,148		522,000-	
		106	MOTOR VEHICLE FUEL		2,169,382		2,375,920		206,538	
		109	FUEL OIL		850		62,850		62,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			4,005,899		3,665,437		340,462-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		92,207		90,207		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		139,964		264,964		125,000
		305	MOTOR VEHICLES		295,681		500,000		204,319
		314	OFFICE FURITURE		11,000		11,000		
		315	OFFICE EQUIPMENT		2,000		4,000		2,000
		319	SECURITY EQUIPMENT		4,860		15,860		11,000
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			560,712		901,031		340,319
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,000		7,500		500-
		402	TELEPHONE & OTHER COMMUNICATNS		8,640		18,640		10,000
		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			29,530		169,030		139,500
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	640	2	3,640		3,000
		SUBTOTAL FOR CNTRCTL SVCS			31	966,940	31	1,149,440	182,500
		SUBTOTAL FOR BUDGET CODE 1014			31	5,563,081	31	5,884,938	321,857
		TOTAL FOR FLEET ADMINISTRATION			31	5,563,081	31	5,884,938	321,857

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,175			9,832	1,343-
		199 DATA PROCESSING SUPPLIES			25,822			13,000	12,822-
SUBTOTAL FOR SUPPLYS&MATL					36,997			22,832	14,165-
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			52,242			4,500	47,742-
		337 BOOKS-OTHER			2,359			1,000	1,359-
SUBTOTAL FOR PROPTY&EQUIP					56,670			5,842	50,828-
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			449			1,275	826
		412 RENTALS OF MISC.EQUIP			2,866			14,700	11,834
		417 ADVERTISING			392				392-
		451 NON OVERNIGHT TRVL EXP-GENERAL			63			3,387	3,324
		453 OVERNIGHT TRVL EXP-GENERAL			978			63	915-
		454 OVERNIGHT TRVL EXP-SPECIAL			40				40-
		499 OTHER EXPENSES - GENERAL			2,431			120,000	117,569
SUBTOTAL FOR OTHR SER&CHR					10,019			150,725	140,706
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			248,925			150,000	98,925-
		612 OFFICE EQUIPMENT MAINTENANCE			1,199				1,199-
		613 DATA PROCESSING EQUIPMENT			1,699				1,699-
		671 TRAINING PRGM CITY EMPLOYEES			2,820				2,820-
		686 PROF SERV OTHER	3		250,145	3		30,000	220,145-
SUBTOTAL FOR CNTRCTL SVCS					3	504,788	3	180,000	324,788-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			8,406			2,250	6,156-
		SUBTOTAL FOR SUPPLYS&MATL			15,817			10,661	5,156-
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			5,177			24,000	18,823
		337 BOOKS-OTHER			84,954			41,500	43,454-
		SUBTOTAL FOR PROPTY&EQUIP			120,147			77,006	43,141-
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			9,580			1,580	8,000-
		453 OVERNIGHT TRVL EXP-GENERAL						750	750
		499 OTHER EXPENSES - GENERAL						23,664	23,664
		SUBTOTAL FOR OTHR SER&CHR			26,737			69,641	42,904
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT				1		1,500	1,500
		608 MAINT & REP GENERAL			300	1		393	93
		622 TEMPORARY SERVICES				1		800	800
		671 TRAINING PRGM CITY EMPLOYEES				2		3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS			300	5		5,693	5,393
		SUBTOTAL FOR BUDGET CODE 1084			163,001	5		163,001	5
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			163,001	5		163,001	5

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			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						7,082,606	7,082,606
SUBTOTAL FOR OTHR SER&CHR					352,000			7,438,606	7,086,606
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					4,000			222,500	218,500
SUBTOTAL FOR BUDGET CODE 1444					374,939			7,664,606	7,289,667
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					374,939			7,664,606	7,289,667
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			108		37,291,802	121		48,837,427	11,545,625



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,209,329	37,291,802	4,054,291	48,837,427	11,545,625
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,291,802		48,837,427	11,545,625

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,261,210		47,706,627	11,445,417
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		37,291,802		48,837,427	11,545,625

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,398	4	140,190		1,792
		SUBTOTAL FOR F/T SALARIED	4	138,398	4	140,190		1,792
		SUBTOTAL FOR BUDGET CODE 7008	4	138,398	4	140,190		1,792
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	171,627	5	173,948		2,321
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 SURVEILANCE							
BUDGET CODE: 7809 GIARDIA SURVEILANCE							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 SURVEILANCE			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	22,124,057	501	23,127,909	1,003,852
SUBTOTAL FOR F/T SALARIED			501	22,124,057	501	23,127,909	1,003,852
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	26,543,806	501	28,101,973	1,558,167
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	29,093,806	535	30,651,973	1,558,167

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED 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	5,460,362	103	5,584,143	123,781
SUBTOTAL FOR F/T SALARIED			103	5,460,362	103	5,584,143	123,781
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	5,683,699	103	5,807,480	123,781
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,519,588	79	4,709,828	190,240
SUBTOTAL FOR F/T SALARIED			75	4,519,588	79	4,709,828	190,240
			2879				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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			75	4,628,947	79	4,819,187	4	190,240
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	119	7,461,066	116	7,601,821	3-	140,755
SUBTOTAL FOR F/T SALARIED			119	7,461,066	116	7,601,821	3-	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			119	7,869,425	116	8,010,180	3-	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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	26	1,572,721	25	1,551,865	1- 20,856-
		SUBTOTAL FOR F/T SALARIED	26	1,572,721	25	1,551,865	1- 20,856-
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	26	1,626,092	25	1,605,236	1- 20,856-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	417	27,520,083	417	28,117,891	597,808
		TOTAL FOR CENTRAL UTILITY	1,042	62,285,115	1,042	64,526,162	2,241,047

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,042	62,285,115	1,042	64,526,162	2,241,047
FINANCIAL PLAN SAVINGS		250,000		76,206	173,794-
APPROPRIATION	1,042	62,535,115	1,042	64,602,368	2,067,253

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,528,507	33,952,880	1,424,373
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,006,608	30,649,488	642,880
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,535,115	64,602,368	2,067,253

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED 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	534,100
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	5	527,917
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
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	258,306
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-153,151	8	603,532
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
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	67	4,513,613
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	31	1,979,682
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	105,000
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	2	95,760
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	39	2,841,401
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
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	40,078
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,344,685
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	3	215,280
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	102,488
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	39,504- 64,979	148	6,585,146
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	109,646
1511	AUTO MECHANIC	A 826	92511	70,490- 70,490	8	517,824
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	18	942,372
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	8	418,076
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	27	1,386,959
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	15	739,019
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	3,480,981
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	2	163,187
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	104,600

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-	105,433	3	233,511
1945	COMPUTER AIDE	D 826	13620	35,335-	49,387	4	163,701
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	62,950	7	363,503
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558-	44,765	1	32,829
2135	WATER USE INSPECTOR	D 826	34615	38,479-	47,297	72	2,771,474
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	93	3,168,907
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,967-	47,087	6	203,365
SUBTOTAL FOR OBJECT 001						959	53,386,616

POSITION SCHEDULE FOR U/A 007						959	53,386,616
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						83	4,620,531
TOTAL FOR U/A 007						1,042	58,007,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY07-06/15/07		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	33,195,760	563	33,751,885		556,125
		SUBTOTAL FOR F/T SALARIED	563	33,195,760	563	33,751,885		556,125
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,698,215		13,400,015	1,701,800
SUBTOTAL FOR BUDGET CODE 8261			563	44,959,014	563	47,224,721	2,265,707
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	617,909
SUBTOTAL FOR F/T SALARIED			113	6,398,179	127	7,016,088	617,909
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY07-06/15/07					ADOPTED 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		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY07-06/15/07					ADOPTED 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	119,994,481	1,892	123,012,647	14
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-
SUBTOTAL FOR F/T SALARIED			149	7,875,064	119	6,300,228	30-
04 ADD GRS PAY		047 OVERTIME		725,480			
SUBTOTAL FOR ADD GRS PAY				725,480			
SUBTOTAL FOR BUDGET CODE 8280			149	8,600,544	119	6,300,228	30-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			149	8,600,544	119	6,300,228	30-
TOTAL FOR WASTEWATER TREATMENT			2,027	128,595,027	2,011	129,312,877	16-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,027	128,595,027	2,011	129,312,877	717,850
FINANCIAL PLAN SAVINGS		2,725,000		1,493,701	1,231,299-
APPROPRIATION	2,027	131,320,027	2,011	130,806,578	513,449-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,987,084	125,363,196	623,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,332,943	5,443,382	110,439
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,320,027	130,806,578	513,449-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED 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	1,155,574
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
1190	ADMINISTRATIVE STOREKEEPE	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	737,850
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	40	2,496,321
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	32	1,924,439
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	2,683,934
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	3	120,234
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	18	735,690
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	13	1,134,109
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	9	834,726



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	121,593
1445	AGENCY ATTORNEY	D 826	30087	54,369- 93,978	2	142,410
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	415,685
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	64,728- 70,490	39	2,699,449
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	8	415,671
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	13	672,173
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	16	813,515
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	6	314,028
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	12	607,353
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	49	3,939,012
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	8	502,992
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	163	11,016,927
1625	STATIONARY ENGINEER	D 826	91644	58,151- 85,963	2	153,550
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	5	332,722
1660	STAFF ANALYST	D 826	13651	44,162- 62,769	3	160,788
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	21	930,722
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	5	207,171
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	10	456,883
1765	STOCK WORKER	D 826	12202	28,812- 63,243	1	26,858
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	27	880,406
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	48	3,877,661
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	5	362,518
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	708	32,158,492
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	28,025- 36,553	5	149,531
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	17	737,144
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	15	791,306



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	5	259,275
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	15	783,782
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	6	216,327
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	310,157
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	28	926,999
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					1,876	103,046,927
POSITION SCHEDULE FOR U/A 008					1,876	103,046,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					135	7,415,424
TOTAL FOR U/A 008					2,011	110,462,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,239	391,229,229	6,300	401,319,317	10,090,088
FINANCIAL PLAN SAVINGS		3,445,759		2,350,759	1,095,000-
APPROPRIATION	6,239	394,674,988	6,300	403,670,076	8,995,088

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	340,451,528	349,681,126	9,229,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,454,670	53,553,098	1,098,428
STATE			
FEDERAL - C.D.	1,332,938		1,332,938-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	394,674,988	403,670,076	8,995,088
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,216,228	501,334,116	94,492,529	563,174,705	61,840,589
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		501,334,118		563,174,707	61,840,589

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		493,635,430		562,043,907	68,408,477
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		501,334,118		563,174,707	61,840,589
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,239	391,229,229	6,300	401,319,317	10,090,088
FINANCIAL PLAN SAVINGS		3,445,759		2,350,759	1,095,000-
APPROPRIATION	6,239	394,674,988	6,300	403,670,076	8,995,088
OTPS					
TOTALS FOR OPERATING BUDGET		501,334,116		563,174,705	61,840,589
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		501,334,118		563,174,707	61,840,589
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,239	892,563,345	6,300	964,494,022	71,930,677
FINANCIAL PLAN SAVINGS		3,445,761		2,350,761	1,095,000-
APPROPRIATION	6,239	896,009,106	6,300	966,844,783	70,835,677
FUNDING					
CITY		834,086,958		911,725,033	77,638,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,854,670		53,953,098	1,098,428
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		896,009,106		966,844,783	70,835,677

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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 MANAGEMENTEXEC 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

2900

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	381,232	5	411,282	30,050
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	104,651	5,120
		SUBTOTAL FOR F/T SALARIED	6	480,763	6	515,933	35,170
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	534,463	6	569,633	35,170
		TOTAL FOR COMMUNITY SERVICES	29	1,861,286	29	1,941,416	80,130
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	

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT		#	POS	AMOUNT	INC/DEC
										AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15		797,431		15		888,274	90,843
		SUBTOTAL FOR F/T SALARIED	15		797,431		15		888,274	90,843
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		812,353		15		903,196	90,843
TOTAL FOR		CAPITAL BUDGET	15		820,353		15		911,196	90,843
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										
BUDGET CODE: 1077 Administration-IFA Direct										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		80,000		1		120,051	40,051
		SUBTOTAL FOR F/T SALARIED	1		80,000		1		120,051	40,051
		SUBTOTAL FOR BUDGET CODE 1077	1		80,000		1		120,051	40,051
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		6,144,573		126		6,545,686	401,113
		004 FULL TIME UNIFORMED PERSONNEL	19		1,365,427		19		1,601,138	235,711
		SUBTOTAL FOR F/T SALARIED	145		7,510,000		145		8,146,824	636,824
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	8,226,138	145	8,862,962			636,824
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,676,465	57	2,865,470	1-		189,005
		004 FULL TIME UNIFORMED PERSONNEL	12	778,336	12	884,921			106,585
		SUBTOTAL FOR F/T SALARIED	70	3,454,801	69	3,750,391	1-		295,590
03 UNSALARIED		031 UNSALARIED		420,073		428,493			8,420
		SUBTOTAL FOR UNSALARIED		420,073		428,493			8,420
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	4,231,054	69	4,535,064	1-		304,010
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	2,191,510	34	2,638,145	446,635
SUBTOTAL FOR F/T SALARIED			34	2,191,510	34	2,638,145	446,635
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	2,364,413	34	2,811,048	446,635
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	15,387,048	258	16,864,720	1- 1,477,672
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	938,782	19	1,289,002	2 350,220
SUBTOTAL FOR F/T SALARIED			17	938,782	19	1,289,002	2 350,220
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	964,655	19	1,314,875	2 350,220
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,784,117	62	3,422,056	637,939
SUBTOTAL FOR F/T SALARIED			62	2,784,117	62	3,422,056	637,939
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	3,152,496	62	3,508,247	355,751
TOTAL FOR SUPPORT OPERATIONS ENGR			80	4,183,705	82	4,884,369	2 700,664
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,031,423	31	2,185,642	1 154,219
SUBTOTAL FOR F/T SALARIED			30	2,031,423	31	2,185,642	1 154,219
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	

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	2,123,774	31	2,277,993	1	154,219
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,118	6	300,142	1	85,024
		SUBTOTAL FOR F/T SALARIED	5	215,118	6	300,142	1	85,024
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	216,744	6	301,768	1	85,024
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	2,422,027	38	2,665,602	2	243,575
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	6,922,580	141	6,947,580		25,000
		SUBTOTAL FOR F/T SALARIED	206	9,115,292	206	9,297,542		182,250
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	10,428,553	206	10,471,438		42,885
		TOTAL FOR LOT CLEANING	222	11,522,006	222	11,650,367		128,361
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	56,843,975	1,074	59,759,211	3	2,915,236

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	56,843,975	1,074	59,759,211	2,915,236
FINANCIAL PLAN SAVINGS		3,456,076-			3,456,076
APPROPRIATION	1,071	53,387,899	1,074	59,759,211	6,371,312

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,561,730	41,670,222	6,108,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,289,123	7,363,006	1,073,883
STATE			
FEDERAL - C.D.	11,282,501	10,471,438	811,063-
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	
TOTAL	53,387,899	59,759,211	6,371,312

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED 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	1,338,576
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	42,775- 81,785	4	202,709
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	160,180
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	2	79,921
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	5	308,071
1146	ECONOMIST	D 827	40910	39,159- 51,526	3	119,307
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 PROCUREMENT	D 827	82976	47,270-153,151	1	79,166
1166	SUPERVISING COMPUTER SERV	D 827	13616	52,988- 68,652	1	55,108
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	679,031
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	1,401,445
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	50	2,082,326
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	114	3,414,592
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	5	325,985	
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	64,385	
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	832,447	
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	39,420	
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	223,437	
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	40,388	
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	39,159- 51,526	16	685,101	
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	7	330,219	
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	910,409	
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 47,817	26	939,804	
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 31,624	6	156,210	
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	6	151,690	
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	75	2,666,064	
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,967- 47,087	12	451,444	

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	42,908- 46,547	2	85,592
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	124,325
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	2	70,279
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	6	174,056
1729		D 827	20246	37,405- 67,853	2	98,901
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	87,608
	SUBTOTAL FOR OBJECT 001				620	31,647,662
	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	4,975,245
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	207	10,768,339
	SUBTOTAL FOR OBJECT 004				292	17,520,300
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POSITION SCHEDULE FOR U/A 101					912	49,167,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					162	8,733,783
TOTAL FOR U/A 101					1,074	57,901,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,961,798	37	2,243,918		282,120
		SUBTOTAL FOR F/T SALARIED	37	1,961,798	37	2,243,918		282,120
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
		SUBTOTAL FOR BUDGET CODE 2991	37	1,969,909	37	2,252,029		282,120
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	1,969,909	37	2,252,029		282,120
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 CC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,345,287	65	3,214,181		868,894
		004 FULL TIME UNIFORMED PERSONNEL	78	27,336,615	78	14,619,275		12,717,340-
		SUBTOTAL FOR F/T SALARIED	143	29,681,902	143	17,833,456		11,848,446-
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		42,466,744		46,851,783		4,385,039
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314		
		043 SHIFT DIFFERENTIAL		6,780,503		6,780,503		
		045 HOLIDAY PAY		6,260,273		5,062,983		1,197,290-
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		681,104		181,104		500,000-
		048 OVERTIME UNIFORM FORCES		36,169,348		41,750,973		5,581,625
		050 PMTS TO BENEFIC DECSD EMPLOYES		375,208		175,208		200,000-
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		107,382,953		115,452,327		8,069,374
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		658,425				658,425-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		636,000				636,000-
		081 ANNUITY CONTRIBUTIONS		12,581,118		12,456,465		124,653-
SUBTOTAL FOR FRINGE BENES				19,976,920		19,219,444		757,476-
SUBTOTAL FOR BUDGET CODE 2000			143	157,821,653	143	152,626,680		5,194,973-
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	159,250,673	173	155,688,251		3,562,422-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,414,818	23	1,661,141	246,323
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 MANHATTAN 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

2930

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MAN WEST DIST # 7			150	7,607,750	145	7,472,017	5-
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-
SUBTOTAL FOR F/T SALARIED			160	8,189,043	158	8,668,853	2-
SUBTOTAL FOR BUDGET CODE 3087			160	8,189,043	158	8,668,853	2-
TOTAL FOR MAN EAST DIST # 8			160	8,189,043	158	8,668,853	2-
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
SUBTOTAL FOR F/T SALARIED			69	3,652,593	71	3,840,940	2
SUBTOTAL FOR BUDGET CODE 3095			69	3,652,593	71	3,840,940	2
TOTAL FOR MAN WEST DIST # 9			69	3,652,593	71	3,840,940	2
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-
SUBTOTAL FOR F/T SALARIED			91	4,784,652	81	4,283,768	10-
SUBTOTAL FOR BUDGET CODE 3107			91	4,784,652	81	4,283,768	10-
TOTAL FOR MAN EAST DIST # 10			91	4,784,652	81	4,283,768	10-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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	290,941
		SUBTOTAL FOR F/T SALARIED	65	3,412,559	71	3,703,500	290,941
		SUBTOTAL FOR BUDGET CODE 3117	65	3,412,559	71	3,703,500	290,941
		TOTAL FOR MAN EAST DIST # 11	65	3,412,559	71	3,703,500	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	319,999
		SUBTOTAL FOR F/T SALARIED	120	6,366,664	129	6,686,663	319,999
		SUBTOTAL FOR BUDGET CODE 3125	120	6,366,664	129	6,686,663	319,999
		TOTAL FOR MAN WEST DIST # 12	120	6,366,664	129	6,686,663	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	124,741-
		SUBTOTAL FOR F/T SALARIED	40	2,002,330	43	1,877,589	124,741-
		SUBTOTAL FOR BUDGET CODE 3995	40	2,002,330	43	1,877,589	124,741-
		TOTAL FOR MAN WEST MECHANICAL BROOMS	40	2,002,330	43	1,877,589	124,741-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
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	499,387
		SUBTOTAL FOR F/T SALARIED	69	3,622,942	70	4,223,625	600,683
		SUBTOTAL FOR BUDGET CODE 4007	69	3,622,942	70	4,223,625	600,683
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	39	1,789,266	36	1,563,612	225,654-
		SUBTOTAL FOR F/T SALARIED	39	1,789,266	36	1,563,612	225,654-
		SUBTOTAL FOR BUDGET CODE 4997	39	1,789,266	36	1,563,612	225,654-
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	108	5,412,208	106	5,787,237	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BRONX WEST DIST # 4			67	3,510,660	71	3,880,019	4
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
SUBTOTAL FOR F/T SALARIED			63	3,279,360	67	3,573,412	4
SUBTOTAL FOR BUDGET CODE 4055			63	3,279,360	67	3,573,412	4
TOTAL FOR BRONX WEST DIST # 5			63	3,279,360	67	3,573,412	4
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
SUBTOTAL FOR F/T SALARIED			67	3,416,822	72	3,656,398	5
SUBTOTAL FOR BUDGET CODE 4067			67	3,416,822	72	3,656,398	5
TOTAL FOR BRONX EAST DIST # 6			67	3,416,822	72	3,656,398	5
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-
SUBTOTAL FOR F/T SALARIED			80	3,927,875	74	3,816,222	6-
SUBTOTAL FOR BUDGET CODE 4075			80	3,927,875	74	3,816,222	6-
TOTAL FOR BRONX WEST DIST # 7			80	3,927,875	74	3,816,222	6-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5005		BROOKLYN WEST BORO OB W B O					
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	620,077
		SUBTOTAL FOR F/T SALARIED	76	3,949,494	78	4,672,415	722,921
		SUBTOTAL FOR BUDGET CODE 5005	76	3,949,494	78	4,672,415	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	49,812-
		SUBTOTAL FOR F/T SALARIED	25	1,403,942	26	1,354,130	49,812-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,403,942	26	1,354,130	49,812-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	101	5,353,436	104	6,026,545	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	710,922-
		SUBTOTAL FOR F/T SALARIED	135	7,099,631	121	6,388,709	710,922-
		SUBTOTAL FOR BUDGET CODE 5018	135	7,099,631	121	6,388,709	710,922-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED 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
			2939				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	288,875
		SUBTOTAL FOR F/T SALARIED	98	5,106,251	104	5,400,744	294,493
		SUBTOTAL FOR BUDGET CODE 5088	98	5,106,251	104	5,400,744	294,493
		TOTAL FOR BKLYN NORTH DIST #8	98	5,106,251	104	5,400,744	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	305,315
		SUBTOTAL FOR F/T SALARIED	84	4,149,074	85	4,454,389	305,315
		SUBTOTAL FOR BUDGET CODE 5097	84	4,149,074	85	4,454,389	305,315
		TOTAL FOR BKLYN EAST DIST #9	84	4,149,074	85	4,454,389	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	1,147,025-
		SUBTOTAL FOR F/T SALARIED	126	6,991,397	110	5,844,372	1,147,025-
		SUBTOTAL FOR BUDGET CODE 5105	126	6,991,397	110	5,844,372	1,147,025-
		TOTAL FOR BKLYN WEST DIST # 10	126	6,991,397	110	5,844,372	1,147,025-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,020,227	126	6,324,732	4
		SUBTOTAL FOR F/T SALARIED	122	6,020,227	126	6,324,732	4
		SUBTOTAL FOR BUDGET CODE 5147	122	6,020,227	126	6,324,732	4
		TOTAL FOR BKLYN EAST DIST #14	122	6,020,227	126	6,324,732	4
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-
		SUBTOTAL FOR F/T SALARIED	163	8,542,865	158	8,559,563	5-
		SUBTOTAL FOR BUDGET CODE 5157	163	8,542,865	158	8,559,563	5-
		TOTAL FOR BKLYN EAST DIST #15	163	8,542,865	158	8,559,563	5-
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-
		SUBTOTAL FOR F/T SALARIED	78	3,964,105	75	3,698,321	3-
		SUBTOTAL FOR BUDGET CODE 5167	78	3,964,105	75	3,698,321	3-
		TOTAL FOR BKLYN EAST DIST #16	78	3,964,105	75	3,698,321	3-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			136	7,359,927	126	6,927,595	432,332-
SUBTOTAL FOR BUDGET CODE 5177			136	7,359,927	126	6,927,595	432,332-
TOTAL FOR BKLYN EAST DIST #17			136	7,359,927	126	6,927,595	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	481,675
SUBTOTAL FOR F/T SALARIED			167	8,748,041	170	9,229,716	481,675
SUBTOTAL FOR BUDGET CODE 5187			167	8,748,041	170	9,229,716	481,675
TOTAL FOR BKLYN EAST DIST #18			167	8,748,041	170	9,229,716	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	35,058
SUBTOTAL FOR F/T SALARIED			44	2,043,956	43	2,079,014	35,058
SUBTOTAL FOR BUDGET CODE 6995			44	2,043,956	43	2,079,014	35,058
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			94	4,543,983	93	4,892,189	348,206

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED 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	505,729
		SUBTOTAL FOR F/T SALARIED	63	3,504,385	64	4,091,450	587,065
		SUBTOTAL FOR BUDGET CODE 6008	63	3,504,385	64	4,091,450	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	44,874
		SUBTOTAL FOR F/T SALARIED	76	3,873,263	77	3,918,137	44,874
		SUBTOTAL FOR BUDGET CODE 6998	76	3,873,263	77	3,918,137	44,874
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	139	7,377,648	141	8,009,587	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	41,731
		SUBTOTAL FOR F/T SALARIED	19	758,962	21	800,693	41,731
		SUBTOTAL FOR BUDGET CODE 6999	19	758,962	21	800,693	41,731
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	19	758,962	21	800,693	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	438,095
		SUBTOTAL FOR F/T SALARIED	147	7,645,701	152	8,083,796	438,095

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			147	7,645,701	152	8,083,796	438,095
TOTAL FOR QUEENS WEST DIST #1			147	7,645,701	152	8,083,796	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	65,811
SUBTOTAL FOR F/T SALARIED			104	5,393,206	102	5,459,017	65,811
SUBTOTAL FOR BUDGET CODE 6035			104	5,393,206	102	5,459,017	65,811
TOTAL FOR QUEENS WEST DIST #3			104	5,393,206	102	5,459,017	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	259,647
SUBTOTAL FOR F/T SALARIED			96	4,944,073	97	5,203,720	259,647
SUBTOTAL FOR BUDGET CODE 6045			96	4,944,073	97	5,203,720	259,647

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-
			2948					

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	531,134-
		SUBTOTAL FOR F/T SALARIED	160	8,804,637	147	8,273,503	531,134-
		SUBTOTAL FOR BUDGET CODE 6118	160	8,804,637	147	8,273,503	531,134-
		TOTAL FOR QUEENS NORTH DIST # 11	160	8,804,637	147	8,273,503	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	207,541
		SUBTOTAL FOR F/T SALARIED	196	10,139,165	200	10,346,706	207,541
		SUBTOTAL FOR BUDGET CODE 6129	196	10,139,165	200	10,346,706	207,541
		TOTAL FOR QUEENS SOUTH DIST #12	196	10,139,165	200	10,346,706	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	1,032,084-
		SUBTOTAL FOR F/T SALARIED	225	12,285,832	208	11,253,748	1,032,084-
		SUBTOTAL FOR BUDGET CODE 6139	225	12,285,832	208	11,253,748	1,032,084-
		TOTAL FOR QUEENS SOUTH DIST #13	225	12,285,832	208	11,253,748	1,032,084-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED 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-
		SUBTOTAL FOR F/T SALARIED	110	5,912,102	105	5,798,246	5- 113,856-
		SUBTOTAL FOR BUDGET CODE 6149	110	5,912,102	105	5,798,246	5- 113,856-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	110	5,912,102	105	5,798,246	5- 113,856-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B 0							
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
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	551,147,098	7,665	557,451,960	6,304,862

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,665	551,147,098	7,665	557,451,960	6,304,862
FINANCIAL PLAN SAVINGS		14,300,000-		5,000,000-	9,300,000
APPROPRIATION	7,665	536,847,098	7,665	552,451,960	15,604,862

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	535,734,806	549,931,720	14,196,914
OTHER CATEGORICAL	1,112,292	1,100,000	12,292-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		1,420,240	1,420,240
TOTAL	536,847,098	552,451,960	15,604,862

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					ADOPTED 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
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	2	78,805
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	270,419
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	12	739,317
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	1,125,365
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	3	147,879
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
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	1	35,344
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	955,358
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	170	5,680,364
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
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
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	81,028-106,348	1	73,467
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	28,368
SUBTOTAL FOR OBJECT 001					317	12,130,335
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	64	7,703,882
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	142	12,309,140
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	878	62,026,902
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,238	312,524,197
2915	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	3	281,118



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2923	SUPERVISOR (SANITATION)	D 827 70150		63,808- 77,087	7	539,609
2930	SANITATION WORKER	A 827 70112		35,956- 57,392	36	2,066,112
	SUBTOTAL FOR OBJECT 004				7,374	398,374,430

POSITION SCHEDULE FOR U/A 102					7,691	410,504,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-26	-1,387,742
TOTAL FOR U/A 102					7,665	409,117,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,135,781	22	1,099,301	1	36,480-
		004 FULL TIME UNIFORMED PERSONNEL	27	1,967,421	27	2,224,446		257,025
		SUBTOTAL FOR F/T SALARIED	48	3,103,202	49	3,323,747	1	220,545
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		115,237		165,237		50,000
		043 SHIFT DIFFERENTIAL		45,656		45,656		
		045 HOLIDAY PAY		210,664		728,664		518,000
		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		588,019		1,156,019		568,000
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	3,903,965	49	4,509,566	1	605,601
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	48	3,903,965	49	4,509,566	1	605,601
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	1,358,218	26	1,612,717	1-	254,499
		SUBTOTAL FOR F/T SALARIED	28	1,388,032	27	1,645,372	1-	257,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		54,000		184,000		130,000
		043 SHIFT DIFFERENTIAL		45,132		135,132		90,000
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		178,824		303,824		125,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		297,157		642,157	345,000
		SUBTOTAL FOR BUDGET CODE 1121	28	1,685,189	27	2,287,529	1- 602,340
		TOTAL FOR MTS DIV	28	1,685,189	27	2,287,529	1- 602,340
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	1,000,814	12	884,984	2- 115,830-
		004 FULL TIME UNIFORMED PERSONNEL	35	2,097,102	36	2,296,443	1 199,341
		SUBTOTAL FOR F/T SALARIED	49	3,097,916	48	3,181,427	1- 83,511
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		94,274		151,274	57,000
		043 SHIFT DIFFERENTIAL		23,470		153,470	130,000
		045 HOLIDAY PAY		49		49	
		047 OVERTIME		73,534		6,583	66,951-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		141,098		241,098			100,000
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		379,799		599,848			220,049
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	3,640,715	48	3,944,275	1-		303,560
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	673,875	11	792,886			119,011
		004 FULL TIME UNIFORMED PERSONNEL	12	824,143	12	829,143			5,000
		SUBTOTAL FOR F/T SALARIED	23	1,498,018	23	1,622,029			124,011
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000					35,000-
		043 SHIFT DIFFERENTIAL		25,116		116			25,000-
		047 OVERTIME		40,000					40,000-
		SUBTOTAL FOR ADD GRS PAY		100,116		116			100,000-
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	1,653,571	23	1,671,083			17,512

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR MARINE UNLOADING			103	6,837,276	102	7,219,969	1-
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
		004 FULL TIME UNIFORMED PERSONNEL	25	1,530,960	25	1,811,570	
		SUBTOTAL FOR F/T SALARIED	52	2,549,558	53	2,963,405	1
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
TOTAL FOR CLEAN + COLLECTION ADMIN			52	3,141,312	53	3,555,159	1
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	879,315	20	1,365,909	486,594
		SUBTOTAL FOR F/T SALARIED	20	879,315	20	1,365,909	486,594
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300		
		SUBTOTAL FOR BUDGET CODE 1131	20	927,615	20	1,414,209		486,594
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	75,482	4	265,784		190,302
		SUBTOTAL FOR F/T SALARIED	4	75,482	4	265,784		190,302
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	86,677	4	273,952		187,275
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	24	1,014,292	24	1,688,161		673,869
		TOTAL FOR WASTE DISPOSAL	258	16,788,466	258	19,477,633		2,689,167



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	16,788,466	258	19,477,633	2,689,167
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION	258	15,488,466	258	19,477,633	3,989,167

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,681,267	17,532,598	3,851,331
OTHER CATEGORICAL	66,951		66,951-
CAPITAL FUNDS - I.F.A.	1,740,248	1,945,035	204,787
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,488,466	19,477,633	3,989,167

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					ADOPTED 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	64,385
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	227,943
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	101,289
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	239,907
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255- 51,039	5	210,227
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
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	285,708
SUBTOTAL FOR OBJECT 001					102	5,509,234
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	4	468,538
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	3	255,576
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	51	3,704,281
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	65	3,415,698



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				125	8,165,031
POSITION SCHEDULE FOR U/A 103					227	13,674,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	1,867,411
TOTAL FOR U/A 103					258	15,541,676

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	12,120,312	186	12,693,730	4 573,418
		004 FULL TIME UNIFORMED PERSONNEL	1	57,392	1	57,392	
		SUBTOTAL FOR F/T SALARIED	183	12,177,704	187	12,751,122	4 573,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756	
		042 LONGEVITY DIFFERENTIAL		35,023		35,023	
		043 SHIFT DIFFERENTIAL		56,371		57,035	664
		045 HOLIDAY PAY		50,010		50,010	
		047 OVERTIME		429,774		390,190	39,584-
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		719,334		680,414	38,920-
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	13,608,422	187	14,111,536	4 503,114
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	596,401	8	600,373	3,972
		SUBTOTAL FOR F/T SALARIED	8	596,401	8	600,373	3,972
04 ADD GRS PAY		047 OVERTIME		52,612		649	51,963-
		SUBTOTAL FOR ADD GRS PAY		52,612		649	51,963-
		SUBTOTAL FOR BUDGET CODE 1487	8	649,013	8	601,022	47,991-
		TOTAL FOR BUILDING MANAGEMENT	191	14,257,435	195	14,712,558	4 455,123
		TOTAL FOR BUILDING MANAGEMENT	191	14,257,435	195	14,712,558	4 455,123



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	14,257,435	195	14,712,558	455,123
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	191	13,857,435	195	14,712,558	855,123

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,208,422	14,111,536	903,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	649,013	601,022	47,991-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,857,435	14,712,558	855,123

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	73,913
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	457,626
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	42,722
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	4	305,831
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
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	17	1,461,370
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	73,080- 78,300	1	73,080
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	1	52,252
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	191,058
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED 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	376,841
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 47,087	2	67,176
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	77,838
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	2	56,655
SUBTOTAL FOR OBJECT 001					179	12,496,622
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					180	12,554,014
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,046,168
TOTAL FOR U/A 104					195	13,600,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIB M E							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	7,440,083	118	7,568,877	4-
SUBTOTAL FOR F/T SALARIED			122	7,440,083	118	7,568,877	4-
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	8,211,635	118	8,208,198	4-
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	767,941	11	790,069	22,128
SUBTOTAL FOR F/T SALARIED			11	767,941	11	790,069	22,128
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		40,006		6	40,000-
SUBTOTAL FOR ADD GRS PAY				60,006		6	60,000-
SUBTOTAL FOR BUDGET CODE 1517			11	827,947	11	790,075	37,872-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	536	31,785,377	526	33,892,084	2,106,707
		SUBTOTAL FOR F/T SALARIED	536	31,785,377	526	33,892,084	2,106,707
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		123,653		123,653	
		047 OVERTIME		1,249,152		1,248,713	439-
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		3,095,170		3,094,731	439-
		SUBTOTAL FOR BUDGET CODE 1521	536	34,880,547	526	36,986,815	2,106,268
BUDGET CODE: 1523 MOTOR EQUIPMENT - GARAGES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	916,383	916,383
		SUBTOTAL FOR F/T SALARIED			13	916,383	916,383
		SUBTOTAL FOR BUDGET CODE 1523			13	916,383	916,383
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	12,585,820	163	11,619,749	966,071-
		SUBTOTAL FOR F/T SALARIED	160	12,585,820	163	11,619,749	966,071-
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		354,347		354,472	125
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		599,177		599,302	125
		SUBTOTAL FOR BUDGET CODE 1541	160	13,184,997	163	12,219,051	965,946-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	831	57,207,402	833	59,227,101	2,019,699
		TOTAL FOR BUREAU OF MOTOR EQUIP	831	57,207,402	833	59,227,101	2,019,699

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ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	831	57,207,402	833	59,227,101	2,019,699
FINANCIAL PLAN SAVINGS		200,000-			200,000
APPROPRIATION	831	57,007,402	833	59,227,101	2,219,699

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,057,179	57,394,064	1,336,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	930,223	896,654	33,569-
STATE			
FEDERAL - C.D.		916,383	916,383
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	57,007,402	59,227,101	2,219,699

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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	2	63,909
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	44	4,098,900
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	75,186
1270	WELDER	D 827	92355	49,506- 97,446	24	2,338,726
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	39,504- 64,979	5	215,486
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	70,490- 70,490	23	1,581,534
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	11	775,398
1330	AUTO MECHANIC	D 827	92510	64,728- 70,490	487	34,100,462
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	26	1,955,659
1335	AUTO MECHANIC (DIESEL)	D 827	92511	70,490- 70,490	32	2,255,706
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
1346	BLACKSMITH	D 827	92305	84,752- 84,752	11	981,192
1380	MACHINIST'S HELPER	D 827	92611	63,057- 66,544	2	133,088
1417	BOILERMAKER	A 827	90751	92,832- 92,832	1	92,832
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	193,706
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	15	684,028
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	162,996
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	721,911
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	12	376,088
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				816	56,587,796
POSITION SCHEDULE FOR U/A 105					816	56,587,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,178,912
TOTAL FOR U/A 105					833	57,766,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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		160,516		230,000		69,484
		101	PRINTING SUPPLIES		16,000		15,000		1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,860,617		1,085,595		775,022-
		106	MOTOR VEHICLE FUEL		21,635,551		24,172,740		2,537,189
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,161		10,000		161-
		109	FUEL OIL		2,390,288		3,073,480		683,192
		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		151,600		95,000		56,600-
SUBTOTAL FOR SUPPLYS&MATL					26,507,591		28,910,916		2,403,325
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,050		30,000		11,950
		302	TELECOMMUNICATIONS EQUIPMENT		15,600		30,000		14,400
		307	MEDICAL,SURGICAL & LAB EQUIP		9,239		5,000		4,239-
		314	OFFICE FURITURE		80,000		10,000		70,000-
		315	OFFICE EQUIPMENT		25,520		6,000		19,520-
		319	SECURITY EQUIPMENT		2,475				2,475-
		332	PURCH DATA PROCESSING EQUIPT		85,469		75,000		10,469-
		337	BOOKS-OTHER		70,000		65,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					306,353		221,000		85,353-
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		7,500				7,500-
	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		126,689		65,000		61,689-
		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		10,192,089		665,014

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417	ADVERTISING		545,641		50,000		495,641-
	856001	42C	HEAT LIGHT & POWER		18,468,178		23,533,500		5,065,322
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,299		4,000		2,299-
		453	OVERNIGHT TRVL EXP-GENERAL		74,885				74,885-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,400		5,000		30,400-
			SUBTOTAL FOR OTHR SER&CHR		31,616,339		36,959,370		5,343,031
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	160,690	3	150,000		10,690-
		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	419,659	2	77,000		342,659-
		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	86,244	3	85,000	2	1,244-
		684	PROF SERV COMPUTER SERVICES	1	248,190	1	180,000		68,190-
		686	PROF SERV OTHER	1	1,211,645	1	1,738,753		527,108
			SUBTOTAL FOR CNTRCTL SVCS	36	2,495,004	38	2,577,753	2	82,749
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		2,600		1,500		1,100-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		15,600		14,500		1,100-
			SUBTOTAL FOR BUDGET CODE 1004	36	60,940,887	38	68,683,539	2	7,742,652
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	61,950,213	38	69,325,539	2	7,375,326

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			15,666			6,500	9,166-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			189,410			7,000	182,410-	
		117 POSTAGE			257,030			488,813	231,783	
		169 MAINTENANCE SUPPLIES			4,590				4,590-	
		199 DATA PROCESSING SUPPLIES			67,280			11,900	55,380-	
	SUBTOTAL FOR SUPPLYS&MATL				576,135			571,247	4,888-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,333			155,127	136,794	
		302 TELECOMMUNICATIONS EQUIPMENT			26,865			1,000	25,865-	
		305 MOTOR VEHICLES			841,034				841,034-	
		314 OFFICE FURITURE			88,855			15,500	73,355-	
		315 OFFICE EQUIPMENT			93			30,600	30,507	
		332 PURCH DATA PROCESSING EQUIPT			71,299			7,500	63,799-	
		337 BOOKS-OTHER			200			200		
	SUBTOTAL FOR PROPTY&EQUIP				1,046,679			209,927	836,752-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,705			7,000	4,295	
		402 TELEPHONE & OTHER COMMUNICATNS			500				500-	
		403 OFFICE SERVICES			9,553			23,000	13,447	
		412 RENTALS OF MISC.EQUIP			65,695			36,000	29,695-	
		413 RENTAL-DATA PROCESSING EQUIP						1,000	1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			42,000			12,000	30,000-	
	SUBTOTAL FOR OTHR SER&CHR				120,453			79,000	41,453-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,340				7,340-	
		602 TELECOMMUNICATIONS MAINT				1		400	400	
		612 OFFICE EQUIPMENT MAINTENANCE	7		18,802	7		4,000	14,802-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,825				1,825-	
		682 PROF SERV LEGAL SERVICES			9,570				9,570-	
		684 PROF SERV COMPUTER SERVICES	1		4,500				4,500-	
	SUBTOTAL FOR CNTRCTL SVCS				42,037	8		4,400	37,637-	
SUBTOTAL FOR BUDGET CODE 1294					9	1,785,304	8	864,574	1-	920,730-
TOTAL FOR ENFORCEMENT					9	1,785,304	8	864,574	1-	920,730-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			12,041			9,225	2,816-
		101 PRINTING SUPPLIES						600	600
		117 POSTAGE						319	319
		169 MAINTENANCE SUPPLIES			114			467	353
		199 DATA PROCESSING SUPPLIES			89,490			124,817	35,327
	SUBTOTAL FOR SUPPLYS&MATL				103,480			136,696	33,216
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,232			3,000	1,768
		302 TELECOMMUNICATIONS EQUIPMENT			2,314			1,000	1,314-
		315 OFFICE EQUIPMENT			1,453			10,000	8,547
		319 SECURITY EQUIPMENT			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			5,675			863,000	857,325
		337 BOOKS-OTHER			1,296			801	495-
	SUBTOTAL FOR PROPTY&EQUIP				12,970			877,801	864,831
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,539			3,000	461
		402 TELEPHONE & OTHER COMMUNICATNS			4,824			6,000	1,176
		412 RENTALS OF MISC.EQUIP			6,164			6,550	386
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,200				3,200-
		453 OVERNIGHT TRVL EXP-GENERAL			14,051				14,051-
	SUBTOTAL FOR OTHR SER&CHR				30,778			15,550	15,228-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			585				585-
		608 MAINT & REP GENERAL				1		1,440	1,440
		624 CLEANING SERVICES			1,200				1,200-
		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000	
		684 PROF SERV COMPUTER SERVICES			413,059			164,476	248,583-
		686 PROF SERV OTHER				1		24,887	24,887
	SUBTOTAL FOR CNTRCTL SVCS				424,844	2		200,803	224,041-
	SUBTOTAL FOR BUDGET CODE 1084				572,072	2		1,230,850	658,778
	TOTAL FOR ADMINISTRATION				572,072	2		1,230,850	658,778

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			7,500			15,000	7,500
		169 MAINTENANCE SUPPLIES			113				113-
		199 DATA PROCESSING SUPPLIES			25,452			5,300	20,152-
	SUBTOTAL FOR SUPPLYS&MATL				314,210			33,945	280,265-
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			10,920				10,920-
		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			13,880			100	13,780-
	SUBTOTAL FOR OTHR SER&CHR				57,871			32,600	25,271-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		72,841	4		396,400	323,559
		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	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				121,516	11		446,503	324,987

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			10	536,504	11	550,448	13,944
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			10	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		132,251		17,516	114,735-
		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				208,431		32,252	176,179-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		267,374		300,000	32,626
		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				713,950		863,745	149,795
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629	
		602 TELECOMMUNICATIONS MAINT		5,300		5,300	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL			1	20,000	1	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	985	1	1,000		15	
		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		1,676		4,034		2,358	
		199 DATA PROCESSING SUPPLIES		3,474		5,540		2,066	
		SUBTOTAL FOR SUPPLYS&MATL		5,150		9,574		4,424	
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		700		500		200-	
		453 OVERNIGHT TRVL EXP-GENERAL		14,126				14,126-	
		SUBTOTAL FOR OTHR SER&CHR		22,549		5,060		17,489-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		682 PROF SERV LEGAL SERVICES	2	1,497,955	1	750,000	1-	747,955-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			2		1,499,455	1		751,500	1-
SUBTOTAL FOR BUDGET CODE 1304			2		1,532,081	1		770,000	1-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			2		1,532,081	1		770,000	1-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			83		68,983,500	87		75,185,281	4

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,457,789	68,983,500	26,752,797	75,185,281	6,201,781
FINANCIAL PLAN SAVINGS		1,395,000-			1,395,000
APPROPRIATION		67,588,500		75,185,281	7,596,781

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,575,990		72,099,411	8,523,421
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-
TOTAL		67,588,500		75,185,281	7,596,781

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	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			1,367,179			1,719,354		352,175
SUBTOTAL FOR UNSALARIED					1,367,179			1,719,354		352,175
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			2,190,229			860,229		1,330,000-
		048 OVERTIME UNIFORM FORCES			19,424,416			14,793,567		4,630,849-
SUBTOTAL FOR ADD GRS PAY					21,659,645			15,698,796		5,960,849-
SUBTOTAL FOR BUDGET CODE 1601					25,766,078			20,159,626		5,606,452-
TOTAL FOR CHARTER MANDATED SNOW BUDGET					25,766,078			20,159,626		5,606,452-
TOTAL FOR SNOW BUDGET-PS					25,766,078			20,159,626		5,606,452-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,766,078		20,159,626	5,606,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,766,078		20,159,626	5,606,452-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,766,078	20,159,626	5,606,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,766,078	20,159,626	5,606,452-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200				2,200-	
		100 SUPPLIES + MATERIALS - GENERAL		179,760		77,000		102,760-	
		101 PRINTING SUPPLIES				10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000				200,000-	
		117 POSTAGE		740,988		50,000		690,988-	
		169 MAINTENANCE SUPPLIES		1,573				1,573-	
		199 DATA PROCESSING SUPPLIES		20,000		75,000		55,000	
SUBTOTAL FOR SUPPLYS&MATL				1,144,521		212,000		932,521-	
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		15,544,408		16,300,000		755,592	
	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		15,768		10,000		5,768-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,500		1,000	
	453	OVERNIGHT TRVL EXP-GENERAL		9,157				9,157-	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,049				4,049-	
SUBTOTAL FOR OTHR SER&CHR				16,862,342		16,620,000		242,342-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,441		1,061,600		1,056,159	
	602	TELECOMMUNICATIONS MAINT		90,000		100,000		10,000	

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL				10,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	8,000		1,000-
		615	PRINTING CONTRACTS	1	4,000,000	1	1,100,000		2,900,000-
		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	3,801,759	1	6,335,700		2,533,941
			SUBTOTAL FOR CNTRCTL SVCS	5	8,012,023	5	8,732,300		720,277
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	26,088,622	5	25,804,980		283,642-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	5	26,088,622	5	25,804,980		283,642-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		364,000		196,000		168,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,393,559		364,668		1,028,891-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		587,153		225,000		362,153-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		169	MAINTENANCE SUPPLIES		21,700		110,000		88,300
		170	CLEANING SUPPLIES		250,000		255,000		5,000
		199	DATA PROCESSING SUPPLIES		90,000		90,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,712,412		1,241,668		1,470,744-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		290,000		50,000		240,000-
		302	TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
		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		25,112		20,000		5,112-
		332	PURCH DATA PROCESSING EQUIPT		55,585		60,000		4,415
		337	BOOKS-OTHER		1,800		1,800		
			SUBTOTAL FOR PROPTY&EQUIP		2,279,041		2,173,694		105,347-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	0THR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,415				4,415-
		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		21,000		56,000		35,000
		412	RENTALS OF MISC.EQUIP		179,100		192,000		12,900
		414	RENTALS - LAND BLDGS & STRUCTS		85,000		87,864		2,864
		451	NON OVERNIGHT TRVL EXP-GENERAL		102,500		86,000		16,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,044,697		1,920,000		875,303
		454	OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
			SUBTOTAL FOR 0THR SER&CHR		2,143,312		3,040,864		897,552
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	38,300	1	160,000		121,700
		612	OFFICE EQUIPMENT MAINTENANCE		17,400				17,400-
		619	SECURITY SERVICES	1	528,888	1	550,000		21,112
		624	CLEANING SERVICES	1	53,450	1	45,000		8,450-
		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	761,288	6	869,000	1-	107,712
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		402,641		388,033		14,608-
		169	MAINTENANCE SUPPLIES				10,000		10,000
		170	CLEANING SUPPLIES		36,731		23,000		13,731-
			SUBTOTAL FOR SUPPLYS&MATL		483,990		496,033		12,043
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000				16,000-
		314	OFFICE FURITURE		650				650-
		332	PURCH DATA PROCESSING EQUIPT		1,461				1,461-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					18,111				18,111-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
		453 OVERNIGHT TRVL EXP-GENERAL			10,404				10,404-
SUBTOTAL FOR OTHR SER&CHR					11,004			600	10,404-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000				10,000-
		619 SECURITY SERVICES			41,400			52,400	11,000
		622 TEMPORARY SERVICES						16,000	16,000
		671 TRAINING PRGM CITY EMPLOYEES						10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS					51,400			78,400	27,000
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	34,559,180	11	33,706,239	1-	852,941-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,642,364	34,559,180	451,000	33,706,239	852,941-
FINANCIAL PLAN SAVINGS				294,357	294,357
APPROPRIATION		34,559,180		34,000,596	558,584-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,948,968		31,841,161	2,107,807-
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		34,559,180		34,000,596	558,584-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,374			66,365
			100 SUPPLIES + MATERIALS - GENERAL			140,322			90,000
			101 PRINTING SUPPLIES						10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,526,603			10,000
			107 MEDICAL,SURGICAL & LAB SUPPLY						7,000
			117 POSTAGE			357,000			15,000
			169 MAINTENANCE SUPPLIES			6,942			25,000
			199 DATA PROCESSING SUPPLIES			62,608			70,000
SUBTOTAL FOR SUPPLYS&MATL						2,135,849			293,365
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			51,810			50,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,500			5,000
			304 MOTOR VEHICLE EQUIPMENT			19,235			5,000
			305 MOTOR VEHICLES			50,000			50,000
			307 MEDICAL,SURGICAL & LAB EQUIP			10,000			8,000
			314 OFFICE FURITURE						30,000
			315 OFFICE EQUIPMENT			13,100			15,000
			319 SECURITY EQUIPMENT						21,000
			332 PURCH DATA PROCESSING EQUIPT			237,840			30,000
			337 BOOKS-OTHER			664			2,000
SUBTOTAL FOR PROPTY&EQUIP						384,149			216,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			95,500			
			400 CONTRACTUAL SERVICES-GENERAL			84,384			100,000
			402 TELEPHONE & OTHER COMMUNICATNS						2,000
			403 OFFICE SERVICES			7,882			10,000
			412 RENTALS OF MISC.EQUIP			1,065,976			699,784
			417 ADVERTISING			1,880			
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,400			15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			15,000
			453 OVERNIGHT TRVL EXP-GENERAL			73,251			2,500
			454 OVERNIGHT TRVL EXP-SPECIAL			16,170			10,000
SUBTOTAL FOR OTHR SER&CHR						1,349,443			854,284
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		132,681	1		200,000
			602 TELECOMMUNICATIONS MAINT	1		23,475	1		35,000
			608 MAINT & REP GENERAL	14		154,012	14		650,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		21,146	1		40,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	696,278	1	650,000		46,278-	
		624 CLEANING SERVICES	1	1,355	1	3,000		1,645	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,820	1	10,000		6,180	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,824	1	70,000		67,176	
		684 PROF SERV COMPUTER SERVICES	1	3,500	1	10,000		6,500	
		686 PROF SERV OTHER	1	15,000	1	150,000		135,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,054,091	23	1,818,000		763,909	
		SUBTOTAL FOR BUDGET CODE 1114	23	4,923,532	23	3,181,649		1,741,883-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,923,532	23	3,181,649		1,741,883-	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,000		15,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,241				45,241-	
		169 MAINTENANCE SUPPLIES				15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,241		30,000		15,241-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		177,831		150,000		27,831-	
		319 SECURITY EQUIPMENT		25,000		20,000		5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		202,831		170,000		32,831-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,928		50,000		48,072	
		SUBTOTAL FOR CNTRCTL SVCS		1,928		50,000		48,072	
		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		39,800		70,000		30,200
		101	PRINTING SUPPLIES		45,100				45,100-
		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 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,501		10,000		8,499
		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			208,501		165,000		43,501-
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
		453	OVERNIGHT TRVL EXP-GENERAL		8,499				8,499-
		SUBTOTAL FOR OTHR SER&CHR			31,899		33,500		1,601
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	282,074,445	22	296,001,828		13,927,383
		622	TEMPORARY SERVICES				30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS			24	282,091,545	24	296,054,828	13,963,283
		SUBTOTAL FOR BUDGET CODE 1124			24	282,426,845	24	296,341,328	13,914,483
		TOTAL FOR CLEAN + COLLECTION ADMIN			24	282,426,845	24	296,341,328	13,914,483
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		7,000		27,000		20,000
		101	PRINTING SUPPLIES				10,000		10,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE			6,000			5,000	1,000-
		199 DATA PROCESSING SUPPLIES			10,400			20,000	9,600
		SUBTOTAL FOR SUPPLYS&MATL			25,400			62,000	36,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,100			35,000	33,900
		302 TELECOMMUNICATIONS EQUIPMENT						3,000	3,000
		314 OFFICE FURITURE			4,825			40,000	35,175
		315 OFFICE EQUIPMENT			3,388			30,000	26,612
		332 PURCH DATA PROCESSING EQUIPT			36,787			40,000	3,213
		337 BOOKS-OTHER						1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP			46,100			149,500	103,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,010,200			500,000	510,200-
		402 TELEPHONE & OTHER COMMUNICATNS						1,000	1,000
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP						2,000	2,000
		417 ADVERTISING						25,000	25,000
		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			1,011,200			534,000	477,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,355,000			3,146,303	1,791,303
		612 OFFICE EQUIPMENT MAINTENANCE			3,000			10,000	7,000
		615 PRINTING CONTRACTS				1		30,000	30,000
		622 TEMPORARY SERVICES				1		10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES			1,500			5,000	3,500
		SUBTOTAL FOR CNTRCTL SVCS			1,359,500	2		3,201,303	1,841,803
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	1,511,603
BUDGET CODE: 1914 LANDFILL OPERATIONS									
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 1914						1,000,000	1,000,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC	REF OBJ DESCRIPTION						
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			29,675,500			34,702,232
		SUBTOTAL FOR CNTRCTL SVCS			29,675,500			34,702,232
		SUBTOTAL FOR BUDGET CODE 1924			29,675,500			34,702,232
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			12,734,800			16,489,569
		SUBTOTAL FOR CNTRCTL SVCS			12,734,800			16,489,569
		SUBTOTAL FOR BUDGET CODE 1934			12,734,800			16,489,569
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			44,852,500	2		56,145,604
		TOTAL FOR WASTE DISPOSAL-OTPS		47	332,452,877	49		355,918,581

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,374	332,452,877	71,365	355,918,581	23,465,704
FINANCIAL PLAN SAVINGS				15,000,000	15,000,000
APPROPRIATION		332,452,877		370,918,581	38,465,704

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		331,591,677		370,267,904	38,676,227
OTHER CATEGORICAL		611,200			611,200-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE				400,677	400,677
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		332,452,877		370,918,581	38,465,704

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			12,300			8,000	4,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,500			3,000	500
		117 POSTAGE			750			500	250-
		169 MAINTENANCE SUPPLIES			1,377,932			1,135,712	242,220-
		170 CLEANING SUPPLIES			5,500			10,000	4,500
		199 DATA PROCESSING SUPPLIES			2,875			5,000	2,125
SUBTOTAL FOR SUPPLYS&MATL					1,471,857			1,207,212	264,645-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			410,782			505,000	94,218
		302 TELECOMMUNICATIONS EQUIPMENT						300	300
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			3,000			12,000	9,000
		337 BOOKS-OTHER			1,230			500	730-
SUBTOTAL FOR PROPTY&EQUIP					415,512			518,300	102,788
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			305				305-
		403 OFFICE SERVICES			3,000			5,000	2,000
		412 RENTALS OF MISC.EQUIP			14,900			25,000	10,100
		451 NON OVERNIGHT TRVL EXP-GENERAL			80,000			55,000	25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000	1,000
SUBTOTAL FOR OTHR SER&CHR					98,205			86,000	12,205-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		950				950-
		622 TEMPORARY SERVICES	1		23,500	1		25,000	1,500
		624 CLEANING SERVICES	11		144,000	11		200,000	56,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE	19		790,000	19		1,053,500	263,500
		684 PROF SERV COMPUTER SERVICES				1		4,000	4,000
SUBTOTAL FOR CNTRCTL SVCS					33	959,450	33	1,283,500	324,050
SUBTOTAL FOR BUDGET CODE 1414					33	2,945,024	33	3,095,012	149,988
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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,876			40,000
		SUBTOTAL FOR PROPTY&EQUIP			6,876			40,000
60 CNTRCTL SVCS		624 CLEANING SERVICES			20,000			15,000
		676 MAINT & OPER OF INFRASTRUCTURE			89,299			25,000
		SUBTOTAL FOR CNTRCTL SVCS			109,299			40,000
		SUBTOTAL FOR BUDGET CODE 1474			120,000			120,000
TOTAL FOR BUILDING MANAGEMENT				33	3,065,024		33	3,215,012
TOTAL FOR BUILDING MANAGEMENT-OTPS				33	3,065,024		33	3,215,012

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	3,065,024	45,000	3,215,012	149,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,065,024		3,215,012	149,988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,944,968		3,095,012	150,044
OTHER CATEGORICAL		56			56-
CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,065,024		3,215,012	149,988

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			17,346,700			15,898,969	1,447,731-
		117 POSTAGE			3,600			3,600	
		169 MAINTENANCE SUPPLIES			916,500			850,000	66,500-
		170 CLEANING SUPPLIES						5,000	5,000
		199 DATA PROCESSING SUPPLIES			29,000			60,000	31,000
SUBTOTAL FOR SUPPLYS&MATL					18,623,012			17,176,781	1,446,231-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			401,289			300,000	101,289-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		305 MOTOR VEHICLES			403,565			1,590,000	1,186,435
		315 OFFICE EQUIPMENT			10,000			10,000	
		319 SECURITY EQUIPMENT						5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			68,339			478,750	410,411
		337 BOOKS-OTHER			12,922			14,000	1,078
SUBTOTAL FOR PROPTY&EQUIP					897,115			2,398,750	1,501,635
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,500			5,500	
		403 OFFICE SERVICES			195			2,000	1,805
		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					110,843			107,500	3,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		197,555	1		300,000	102,445
		602 TELECOMMUNICATIONS MAINT	1		7,500	1		6,500	1,000-
		607 MAINT & REP MOTOR VEH EQUIP	13		1,112,000	13		1,138,000	26,000
		608 MAINT & REP GENERAL	1		95,508	1		190,000	94,492
		612 OFFICE EQUIPMENT MAINTENANCE				2		1,000	1,000
		615 PRINTING CONTRACTS	1		4,000				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	10,000
		684 PROF SERV COMPUTER SERVICES	1		7,000	1		6,000	1,000-
		686 PROF SERV OTHER				1		50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS					20	2,038,563	23	2,302,500	263,937

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
SUBTOTAL FOR BUDGET CODE 1514			20		21,670,033	23		21,986,031	3
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			20		22,070,033	23		22,386,031	3
TOTAL FOR MOTOR EQUIPMENT-OTPS			20		22,070,033	23		22,386,031	3

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,212	22,070,033	135,212	22,386,031	315,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,070,033		22,386,031	315,998

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,042,867		21,986,031	943,164
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		22,386,031	315,998

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			290,000-
		100	SUPPLIES + MATERIALS - GENERAL			10,663,519			976,375-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,644,667			98,003-
		106	MOTOR VEHICLE FUEL			450,500			
		117	POSTAGE						2,400
		169	MAINTENANCE SUPPLIES			151,555			375,845
		170	CLEANING SUPPLIES			5,074			44,926
		199	DATA PROCESSING SUPPLIES			22,356			2,644
SUBTOTAL FOR SUPPLYS&MATL						15,332,671			938,563-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			873,326			194,226-
		302	TELECOMMUNICATIONS EQUIPMENT			8,246			9,454
		314	OFFICE FURITURE			87,500			20,000
		315	OFFICE EQUIPMENT			15,314			3,314-
		332	PURCH DATA PROCESSING EQUIPT			4,661			15,339
		337	BOOKS-OTHER			1,144			6,856
SUBTOTAL FOR PROPTY&EQUIP						990,191			145,891-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			86,717			
	816001	40X	CONTRACTUAL SERVICES-GENERAL			858			4,142
		400	CONTRACTUAL SERVICES-GENERAL			10,409			8,321
		402	TELEPHONE & OTHER COMMUNICATNS						14,000
		403	OFFICE SERVICES			1,128			128-
		412	RENTALS OF MISC.EQUIP			16,758			6,758-
		417	ADVERTISING						6,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,190			23,810
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000			30,000
		473	SNOW REMOVAL SERVICES			39,767			39,767-
SUBTOTAL FOR OTHR SER&CHR						164,827			39,620
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		16,745	1		15,745-
		608	MAINT & REP GENERAL				1		4,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,432	1		1,432-
		615	PRINTING CONTRACTS	1		1,440	1		1,060
		624	CLEANING SERVICES	1		500		1-	500-
		671	TRAINING PRGM CITY EMPLOYEES	1		225	1		5,175
		676	MAINT & OPER OF INFRASTRUCTURE	1		142,655		1-	142,655-
		684	PROF SERV COMPUTER SERVICES	1		51,254	1		21,254-

3000



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7		215,251	6		43,900
SUBTOTAL FOR BUDGET CODE 1614			7		16,702,940	6		15,486,755
TOTAL FOR CHARTER MANDATED SNOW BUDGET			7		16,702,940	6		15,486,755
TOTAL FOR SNOW-OTPS			7		16,702,940	6		15,486,755



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482,575	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		ADOPTED 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-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,016	722,010,454	10,025	730,788,089	8,777,635
FINANCIAL PLAN SAVINGS		19,656,076-		5,000,000-	14,656,076
APPROPRIATION	10,016	702,354,378	10,025	725,788,089	23,433,711

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	680,009,482	700,799,766	20,790,284
OTHER CATEGORICAL	1,179,243	1,100,000	79,243-
CAPITAL FUNDS - I.F.A.	9,608,607	10,805,717	1,197,110
STATE			
FEDERAL - C.D.	11,282,501	11,387,821	105,320
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	1,694,785	1,420,240
TOTAL	702,354,378	725,788,089	23,433,711
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,926,314	477,833,554	27,652,091	505,897,899	28,064,345
FINANCIAL PLAN SAVINGS		1,395,000-		15,294,357	16,689,357
APPROPRIATION		476,438,554		521,192,256	44,753,702

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		469,802,782		514,776,274	44,973,492
OTHER CATEGORICAL		1,302,620			1,302,620-
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		476,438,554		521,192,256	44,753,702
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY08
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,016	722,010,454	10,025	730,788,089	8,777,635
FINANCIAL PLAN SAVINGS		19,656,076-		5,000,000-	14,656,076
APPROPRIATION	10,016	702,354,378	10,025	725,788,089	23,433,711
OTPS					
TOTALS FOR OPERATING BUDGET		477,833,554		505,897,899	28,064,345
FINANCIAL PLAN SAVINGS		1,395,000-		15,294,357	16,689,357
APPROPRIATION		476,438,554		521,192,256	44,753,702
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,016	1,199,844,008	10,025	1,236,685,988	36,841,980
FINANCIAL PLAN SAVINGS		21,051,076-		10,294,357	31,345,433
APPROPRIATION	10,016	1,178,792,932	10,025	1,246,980,345	68,187,413
FUNDING					
CITY		1,149,812,264		1,215,576,040	65,763,776
OTHER CATEGORICAL		2,481,863		1,100,000	1,381,863-
CAPITAL FUNDS - I.F.A.		10,628,607		11,825,717	1,197,110
STATE		159,952		2,400,677	2,240,725
FEDERAL - C.D.		13,639,827		13,581,691	58,136-
FEDERAL - OTHER		590,048			590,048-
INTRA-CITY SALES		1,480,371		2,496,220	1,015,849
TOTAL FUNDING		1,178,792,932		1,246,980,345	68,187,413

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	371,188	4	256,330	114,858-
SUBTOTAL FOR F/T SALARIED			4	371,188	4	256,330	114,858-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988	
SUBTOTAL FOR AMT TO SCHED				35,988		35,988	
SUBTOTAL FOR BUDGET CODE 1001			4	407,176	4	292,318	114,858-
TOTAL FOR EXECUTIVE AND OPERATIONS			4	407,176	4	292,318	114,858-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,490,823	50	2,801,252	310,429
SUBTOTAL FOR F/T SALARIED			50	2,490,823	50	2,801,252	310,429
03 UNSALARIED		031 UNSALARIED		56,869		56,868	1-
SUBTOTAL FOR UNSALARIED				56,869		56,868	1-
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	
		046 TERMINAL LEAVE				100,000	100,000
		047 OVERTIME		66,000		16,000	50,000-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				205,401		251,782	46,381
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469	
SUBTOTAL FOR AMT TO SCHED				1,469		1,469	
SUBTOTAL FOR BUDGET CODE 1002			50	2,754,562	50	3,111,371	356,809

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,754,562	50	3,111,371		356,809
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	741,072	12	781,250		40,178
SUBTOTAL FOR F/T SALARIED			12	741,072	12	781,250		40,178
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
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	3,920,549	66	4,206,297		285,748



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,920,549	66	4,206,297	285,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,920,549	66	4,206,297	285,748

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,920,549	4,206,297	285,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,920,549	4,206,297	285,748

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	3	276,026
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					59	3,578,902

POSITION SCHEDULE FOR U/A 001				59	3,578,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	424,615
TOTAL FOR U/A 001				66	4,003,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			42,134			71,000	28,866
		101 PRINTING SUPPLIES			4,000				4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000	
		106 MOTOR VEHICLE FUEL			29,617			15,000	14,617-
		117 POSTAGE			10,208			4,000	6,208-
		199 DATA PROCESSING SUPPLIES			18,200			1,000	17,200-
SUBTOTAL FOR SUPPLYS&MATL					129,159			116,000	13,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,260			1,000	3,260-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			26,700			210,000	183,300
		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					58,460			232,000	173,540
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,130			37,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			26,500			5,000	21,500-
	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			172,560			8,500	164,060-
		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			2,200			1,000	1,200-
		453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
		460 SPECIAL EXPENSE			97,000			31,000	66,000-
SUBTOTAL FOR OTHR SER&CHR					1,202,526			959,832	242,694-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		25,945	1		270,390	244,445
		607 MAINT & REP MOTOR VEH EQUIP	1		5,000	1		5,000	
		608 MAINT & REP GENERAL	1		1,000	1		7,000	6,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000	
		622 TEMPORARY SERVICES	1		63,000	1		67,000	4,000
		624 CLEANING SERVICES	1		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES				1		1,000	1,000
		686 PROF SERV OTHER	3		27,132				27,132-
		SUBTOTAL FOR CNTRCTL SVCS	10		134,077	7		360,390	226,313
		SUBTOTAL FOR BUDGET CODE 2001	10		1,524,222	7		1,668,222	144,000
		BUDGET CODE: 2003 LGRMIF (State) Grant Funding							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		31,985				31,985-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,985				31,985-
		SUBTOTAL FOR BUDGET CODE 2003	1		31,985				31,985-
		TOTAL FOR FINANCE & ADMINISTRATION	11		1,556,207	7		1,668,222	112,015
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11		1,556,207	7		1,668,222	112,015



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,965	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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,920,549	66	4,206,297	285,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,920,549	66	4,206,297	285,748

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,920,549		4,206,297	285,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,920,549		4,206,297	285,748
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,965	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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	3,920,549	66	4,206,297	285,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,920,549	66	4,206,297	285,748
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	5,476,756	66	5,874,519	397,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,476,756	66	5,874,519	397,763
FUNDING					
CITY		5,444,771		5,874,519	429,748
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,985			31,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,476,756		5,874,519	397,763

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			391,794		401,802		10,008
		SUBTOTAL FOR F/T SALARIED			391,794		401,802		10,008
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			395,122		405,130		10,008
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	2,060,718	60	2,060,718		
		SUBTOTAL FOR F/T SALARIED		60	2,060,718	60	2,060,718		
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY07-06/15/07		ADOPTED 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	2,188,218	60	2,188,218		
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,497,467	72	2,497,467		
		SUBTOTAL FOR F/T SALARIED	72	2,497,467	72	2,497,467		
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	2,615,067	72	2,615,067		
		TOTAL FOR	145	5,920,934	145	6,394,890		473,956
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		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				

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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			
			3019						

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,370,000	46	2,370,000	
		SUBTOTAL FOR F/T SALARIED	46	2,370,000	46	2,370,000	
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	2,461,344	46	2,461,344	
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,786,670	70	2,839,973	53,303
		SUBTOTAL FOR F/T SALARIED	70	2,786,670	70	2,839,973	53,303
03 UNSALARIED		031 UNSALARIED		20,000		20,000	
		SUBTOTAL FOR UNSALARIED		20,000		20,000	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,894,116	70	2,944,419	50,303	
TOTAL FOR ADMINISTRATION				165	8,062,185	165	8,112,488	50,303	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,982,172	170	11,982,172			
SUBTOTAL FOR F/T SALARIED				170	11,982,172	170	11,982,172		
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.....							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	12,986,138	170	12,986,138	
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,725,749	55	2,725,749	
SUBTOTAL FOR F/T SALARIED			55	2,725,749	55	2,725,749	
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	2,835,519	55	2,835,519	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	15,821,657	225	15,821,657	
TOTAL FOR ADMINISTRATION & PLANNING			611	35,233,343	611	35,757,602	524,259



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611	35,233,343	611	35,757,602	524,259
FINANCIAL PLAN SAVINGS	3-	400,000-	3-		400,000
APPROPRIATION	608	34,833,343	608	35,757,602	924,259

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,833,343	35,757,602	924,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,833,343	35,757,602	924,259

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED 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	180,000
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	108,192
1126	ASSISTANT COMMISSIONER (M	D 836	95326	47,270-153,151	1	140,000
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	27	2,793,624
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-153,151	13	1,562,702
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	120,000
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	64,432
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	33	2,204,643
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	98	8,069,840
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	628,210
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	89	4,183,595
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	5	278,152
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	694,969
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	67,755
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	25	793,365
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	5	151,811
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	78	2,638,296
2007	SECRETARY (LEVELS 1A, 2A, 3	D 836	10252	24,967- 47,087	4	139,345

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				ADOPTED 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	2 230,832
2034	CUSTODIAN	D 836	80609	28,204- 60,521	2 83,510
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	10 511,618
2038	SUPERVISING INVESTMENT AN	D 836	40927	59,754- 75,478	2 139,310
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3 196,517
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	47,270-153,151	2 175,154
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	24 1,718,434
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
2157	SPACE ANALYST	D 836	80184	51,169- 76,495	1 70,875
2175	SENIOR SPECIAL OFFICER	D 836	70815	40,654- 40,654	5 195,878
2198	STOCK WORKER	D 836	12200	24,233- 40,159	12 405,501
	SUBTOTAL FOR OBJECT 001				557 34,080,137

	POSITION SCHEDULE FOR U/A 001				557 34,080,137
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				51 3,120,443
	TOTAL FOR U/A 001				608 37,200,580

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	6,577,375	194	7,096,027		518,652
		SUBTOTAL FOR F/T SALARIED		194	6,577,375	194	7,096,027		518,652
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	7,121,953	194	7,415,589	293,636
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,560,326	203	8,855,805	295,479
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE				44		2,102,354	44		2,102,354
TOTAL FOR OPERATIONS				515		22,256,760	515		22,552,239 295,479



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,256,760	515	22,552,239	295,479
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	515	21,856,760	515	22,552,239	695,479

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

21,856,760

22,552,239

695,479

TOTAL

21,856,760

22,552,239

695,479

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED 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	9	791,415
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	47,270-153,151	6	583,719
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-153,151	6	606,468
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	15	974,886
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	166	7,198,552
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	14	705,730
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	38	1,031,779
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	18	668,142
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	108	3,693,324
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	61,058
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	51	2,584,108
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	8	616,376
SUBTOTAL FOR OBJECT 001					481	21,434,350



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED 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					481	21,434,350
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	1,515,110
TOTAL FOR U/A 002					515	22,949,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY07-06/15/07		ADOPTED 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	7,014,116	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	95,533-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	97	5,071,566	97	5,080,294	8,728
SUBTOTAL FOR F/T SALARIED			97	5,071,566	97	5,080,294	8,728
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	5,299,853	97	5,308,581	8,728

3036

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR CITY REGISTER			97	5,299,853	97	5,308,581	8,728
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		

3037

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,491,666	13	2,244,407	752,741
SUBTOTAL FOR F/T SALARIED			13	1,491,666	13	2,244,407	752,741
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	1,527,282	13	2,280,023	752,741
TOTAL FOR REVIEW AND SUPPORT			51	2,947,997	51	3,265,148	317,151
TOTAL FOR PROPERTY			356	18,861,528	356	19,206,545	345,017



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,861,528	356	19,206,545	345,017
FINANCIAL PLAN SAVINGS		270,000-			270,000
APPROPRIATION	356	18,591,528	356	19,206,545	615,017

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,341,528		17,956,545	615,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,591,528		19,206,545	615,017

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED 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	1 132,000
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	4 264,750
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	5 424,981
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	39,504- 64,979	61 2,694,978
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 7,917,841
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	3 129,869
1551	TITLE EXAMINER	D 836	30805	34,339- 44,815	1 35,762
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	33 1,014,642
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	42 1,402,245
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	13 778,572
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	49,200- 80,472	1 58,562
	SUBTOTAL FOR OBJECT 001				320 17,306,628



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

					ADOPTED 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				320	17,306,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				36	1,946,996
	TOTAL FOR U/A 003				356	19,253,624
-----					-----	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY07-06/15/07		ADOPTED 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	3,714,873	120	1,625,082	2,089,791-
		SUBTOTAL FOR F/T SALARIED	120	3,714,873	120	1,625,082	2,089,791-
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	4,343,160	120	2,296,657	2,046,503-
		TOTAL FOR	120	4,343,160	120	2,296,657	2,046,503-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR AUDIT			50		2,309,087	50		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		2,109,527
SUBTOTAL FOR F/T SALARIED			16		1,890,473	16		2,109,527
02 OTH SALARIED		021 PART-TIME POSITIONS			34,952			
SUBTOTAL FOR OTH SALARIED					34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			175,000			50,000
		042 LONGEVITY DIFFERENTIAL			330,000			70,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY07-06/15/07		ADOPTED 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			51	2,980,441	51	3,171,764		191,323
SUBTOTAL FOR F/T SALARIED			51	2,980,441	51	3,171,764		191,323
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			51	3,401,422	51	3,592,745		191,323
TOTAL FOR DESK AUDIT			51	3,401,422	51	3,592,745		191,323
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			367	21,212,467	367	21,629,264	416,797



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367	21,212,467	367	21,629,264	416,797
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION	367	20,912,467	367	21,629,264	716,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,912,467	21,629,264	716,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,912,467	21,629,264	716,797

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

					ADOPTED 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
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	20	943,163
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	11	379,274
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	233	12,362,651
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	4	211,977
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	50,214
	SUBTOTAL FOR OBJECT 001				319	17,878,769

POSITION SCHEDULE FOR U/A 004					319	17,878,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	2,690,222
TOTAL FOR U/A 004					367	20,568,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY07-06/15/07		ADOPTED 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	3,165,845	50	3,392,292		226,447
		SUBTOTAL FOR F/T SALARIED	50	3,165,845	50	3,392,292		226,447
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	3,508,459	50	3,601,877		93,418
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	3,802,430	56	3,895,848		93,418
		TOTAL FOR LEGAL	56	3,802,430	56	3,895,848		93,418



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,802,430	56	3,895,848	93,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,802,430	56	3,895,848	93,418

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,802,430	3,895,848	93,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,802,430	3,895,848	93,418

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					ADOPTED 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	332,768
1630	CASHIER	D 836	10605	31,368- 47,087	1	36,549
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	1	32,623
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	16	1,318,194
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	12	961,909
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	3,521,540

POSITION SCHEDULE FOR U/A 005					46	3,521,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	765,552
TOTAL FOR U/A 005					56	4,287,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,351,723	16	1,351,723	
SUBTOTAL FOR F/T SALARIED			16	1,351,723	16	1,351,723	
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	1,416,743	16	1,438,702	21,959
TOTAL FOR EXECUTIVE			16	1,416,743	16	1,438,702	21,959
TOTAL FOR TAX APPEALS TRIBUNAL			16	1,416,743	16	1,438,702	21,959



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,416,743	16	1,438,702	21,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,416,743	16	1,438,702	21,959

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,416,743	1,438,702	21,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,416,743	1,438,702	21,959

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY07-06/15/07		ADOPTED 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		4,650,000		4,850,000	200,000
		SUBTOTAL FOR UNSALARIED		4,650,000		4,850,000	200,000
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	5,935,073	6	6,130,000	194,927
		TOTAL FOR EXECUTIVE	133	10,134,429	133	10,356,174	221,745
		TOTAL FOR PARKING VIOLATIONS BUREAU	140	10,638,642	140	10,985,387	346,745



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	10,638,642	140	10,985,387	346,745
FINANCIAL PLAN SAVINGS		430,000-			430,000
APPROPRIATION	140	10,208,642	140	10,985,387	776,745

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,208,642	10,985,387	776,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,208,642	10,985,387	776,745

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					ADOPTED 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	1,846,698
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	59	1,828,950
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	21	743,544
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,967- 47,087	2	68,545
2023	AGENCY ATTORNEY	D 836	30087	54,369- 93,978	1	91,056
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	47,270-153,151	6	629,478
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				134	5,635,796
POSITION SCHEDULE FOR U/A 007					134	5,635,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	252,349
TOTAL FOR U/A 007					140	5,888,145

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY07-06/15/07		ADOPTED 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	3,318,964	38	3,900,000		581,036
		SUBTOTAL FOR F/T SALARIED	38	3,318,964	38	3,900,000		581,036
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	3,535,249	38	4,129,285		594,036
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			

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY07-06/15/07		ADOPTED 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	4,304,000	89	4,504,000	200,000
SUBTOTAL FOR F/T SALARIED			89	4,304,000	89	4,504,000	200,000
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	5,257,302	89	5,091,770	165,532-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,509,323	10	1,099,527	409,796-
SUBTOTAL FOR F/T SALARIED			10	1,509,323	10	1,099,527	409,796-
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	1,604,576	10	1,165,527	439,049-
TOTAL FOR CITY SHERIFF			195	13,277,871	195	13,297,294	19,423



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
TOTAL FOR CITY SHERIFF				195		13,836,443	195		13,297,294	539,149-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	13,836,443	195	13,297,294	539,149-
FINANCIAL PLAN SAVINGS		200,000-			200,000
APPROPRIATION	195	13,636,443	195	13,297,294	339,149-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,061,024	11,280,447	219,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,575,419	2,016,847	558,572-
INTRA-CITY SALES			
TOTAL	13,636,443	13,297,294	339,149-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				ADOPTED 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	133,568
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	21	957,108
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	49,500
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	12	310,539
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 47,087	30	1,016,684
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	871,474
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					202	11,690,417

POSITION SCHEDULE FOR U/A 009	202	11,690,417
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-405,113
TOTAL FOR U/A 009	195	11,285,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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					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					131,380	1		106,000	25,380-
BUDGET CODE: 0017 CONSOLIDATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,100			5,000	3,900
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			107,800			4,700	103,100-
SUBTOTAL FOR SUPPLYS&MATL					113,900			14,700	99,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,400			12,800	11,400
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		30,000		51,200		21,200
		337	BOOKS-OTHER				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			31,400		82,900		51,500
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		6,869		231,869		225,000
		403	OFFICE SERVICES		31		7,531		7,500
		412	RENTALS OF MISC.EQUIP		2,550		10,000		7,450
		417	ADVERTISING				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			34,450		279,400		244,950
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		77,000		7,000		70,000-
		684	PROF SERV COMPUTER SERVICES	2	12,429,008	2	11,593,507		835,501-
		SUBTOTAL FOR CNTRCTL SVCS			2	12,506,008	2	11,600,507	905,501-
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	12,686,758	2	11,978,507	708,251-
		TOTAL FOR EXECUTIVE			3	12,818,138	3	12,084,507	733,631-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175		2,500		2,325
		117	POSTAGE		4,500		1,000		3,500-
		199	DATA PROCESSING SUPPLIES		32		2,500		2,468
		SUBTOTAL FOR SUPPLYS&MATL			4,707		6,000		1,293
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125		800		675
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT				700		700

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			18,550			18,000	550-
		SUBTOTAL FOR PROPTY&EQUIP			18,875			24,000	5,125
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,750	3,750
		403 OFFICE SERVICES			1,818			4,650	2,832
		412 RENTALS OF MISC.EQUIP			5,100			11,500	6,400
		417 ADVERTISING			100			100	
		431 LEASING OF MISC EQUIP						5,400	5,400
		SUBTOTAL FOR OTHR SER&CHR			7,018			25,400	18,382
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1		1,000	1,000
		622 TEMPORARY SERVICES				1		49,300	49,300
		671 TRAINING PRGM CITY EMPLOYEES			14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS			14,000	2		50,300	36,300
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			300			300	
		SUBTOTAL FOR FXD MIS CHGS			300			300	
		SUBTOTAL FOR BUDGET CODE 0015			44,900	2		106,000	61,100
		TOTAL FOR TAX POLICY			44,900	2		106,000	61,100
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			254,375			404,375	150,000
		SUBTOTAL FOR SUPPLYS&MATL			254,375			404,375	150,000
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			2,228,892			2,589,371	360,479
		SUBTOTAL FOR OTHR SER&CHR			4,322,263			4,682,742	360,479
		SUBTOTAL FOR BUDGET CODE 0011			4,576,638			5,087,117	510,479
BUDGET CODE: 0016 TREASURY									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,225		3,000		225-
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		150				150-
			SUBTOTAL FOR SUPPLYS&MATL		4,375		4,000		375-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,330		1,000		15,330-
		302	TELECOMMUNICATIONS EQUIPMENT		200		2,000		1,800
		314	OFFICE FURITURE		1,000		20,000		19,000
		315	OFFICE EQUIPMENT		46		1,000		954
		332	PURCH DATA PROCESSING EQUIPT		8,646				8,646-
		337	BOOKS-OTHER		8,140		14,400		6,260
			SUBTOTAL FOR PROPTY&EQUIP		34,362		38,400		4,038
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,096		242,000		233,904
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES		1,400		2,400		1,000
		412	RENTALS OF MISC.EQUIP		11,050		12,200		1,150
		417	ADVERTISING		1,250				1,250-
			SUBTOTAL FOR OTHR SER&CHR		21,796		257,600		235,804
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,842				8,842-
		618	COSTS ASSOC WITH FINANCING	1	3,484,642	1	1,441,000		2,043,642-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,493,484	1	1,441,000		2,052,484-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		85		2,000		1,915
			SUBTOTAL FOR FXD MIS CHGS		85		2,000		1,915
			SUBTOTAL FOR BUDGET CODE 0016	1	3,554,102	1	1,743,000		1,811,102-
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,406		7,400		6-
		117	POSTAGE		3,000		1,000		2,000-
		199	DATA PROCESSING SUPPLIES				1,800		1,800
			SUBTOTAL FOR SUPPLYS&MATL		10,406		10,200		206-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,376		1,500		26,876-
		302	TELECOMMUNICATIONS EQUIPMENT		1,417		2,000		583
		314	OFFICE FURITURE		18,661		9,800		8,861-
		315	OFFICE EQUIPMENT		455		1,900		1,445
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		4,224				4,224-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			82,635			19,500		63,135-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			21,601			25,000		3,399
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			641			2,900		2,259
			412 RENTALS OF MISC.EQUIP			57,766			68,200		10,434
			SUBTOTAL FOR OTHER SER&CHR			82,008			98,100		16,092
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			5,541					5,541-
			671 TRAINING PRGM CITY EMPLOYEES			23,460			10,000		13,460-
			684 PROF SERV COMPUTER SERVICES			1,400					1,400-
			686 PROF SERV OTHER				2		61,000	2	61,000
			SUBTOTAL FOR CNTRCTL SVCS			30,401	2		71,000	2	40,599
70			FXD MIS CHGS								
			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			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			310,111			2,642,610		2,332,499
			101 PRINTING SUPPLIES			1,652,484			1,352,484		300,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
			106 MOTOR VEHICLE FUEL			63,000			118,000		55,000
			117 POSTAGE			575,842			75,842		500,000-
			169 MAINTENANCE SUPPLIES			6,000			8,000		2,000
			170 CLEANING SUPPLIES			2,875			3,000		125
			199 DATA PROCESSING SUPPLIES			441,895			85,000		356,895-
			SUBTOTAL FOR SUPPLYS&MATL			3,062,207			4,294,936		1,232,729
30			PROPTY&EQUIP								
			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			5,000			9,000		4,000
			319 SECURITY EQUIPMENT			10,500			32,500		22,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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						256,042			174,000	82,042-
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			419,000			650,000	231,000
		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			646,804			751,412	104,608
		858001	42G DATA PROCESSING SERVICES			35,000				35,000-
		431	LEASING OF MISC EQUIP						59,000	59,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			85,000			135,000	50,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			19,910			1,500	18,410-
		453	OVERNIGHT TRVL EXP-GENERAL			65,000			200,000	135,000
		454	OVERNIGHT TRVL EXP-SPECIAL			48,560			10,000	38,560-
		460	SPECIAL EXPENSE			1,000			1,000	
		499	OTHER EXPENSES - GENERAL						282,693	282,693
SUBTOTAL FOR OTHR SER&CHR						22,252,211			25,939,550	3,687,339
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	90,000
		619	SECURITY SERVICES	2		1,572,000	2		1,181,000	391,000-
		622	TEMPORARY SERVICES	2		59,738	2		843,140	783,402
		624	CLEANING SERVICES	4		365,000	4		282,500	82,500-
		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		65,328	1		53,600	11,728-
		686	PROF SERV OTHER	1		1,275,000			2,476,000	1,201,000
SUBTOTAL FOR CNTRCTL SVCS				18		3,917,502	18		5,175,440	1,257,938

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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					18	29,540,738	18	35,606,226	6,065,488
TOTAL FOR ADMINISTRATION					19	37,883,478	21	42,642,343	4,758,865
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,100		13,600		10,500
		101	PRINTING SUPPLIES		970,000		1,015,000		45,000
		117	POSTAGE		2,528,027		2,528,027		
		199	DATA PROCESSING SUPPLIES		303,371		100,000		203,371-
SUBTOTAL FOR SUPPLYS&MATL						3,804,498		3,656,627	147,871-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,250		1,800		450-
		302	TELECOMMUNICATIONS EQUIPMENT		1,875		1,000		875-
		314	OFFICE FURITURE		98,050		1,700		96,350-
		332	PURCH DATA PROCESSING EQUIPT		107,450		59,300		48,150-
		337	BOOKS-OTHER		350		11,100		10,750
SUBTOTAL FOR PROPTY&EQUIP						209,975		74,900	135,075-
40 OTHR SER&CHR 127001		40X	CONTRACTUAL SERVICES-GENERAL		32,970				32,970-
		400	CONTRACTUAL SERVICES-GENERAL		108,185		107,200		985-
		403	OFFICE SERVICES		56		1,000		944
		412	RENTALS OF MISC.EQUIP		30,338		26,600		3,738-
SUBTOTAL FOR OTHR SER&CHR						171,549		134,800	36,749-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	1,920,080	10	2,680,400		760,320
		608	MAINT & REP GENERAL	11	511,800	11	821,800		310,000
		615	PRINTING CONTRACTS			1	400	1	400
		671	TRAINING PRGM CITY EMPLOYEES		65,000		38,000		27,000-
		684	PROF SERV COMPUTER SERVICES	2	8,600,000	2	8,000,000		600,000-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	11,096,880	24	11,540,600	1	443,720
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			23	15,283,100	24	15,407,125	1	124,025
TOTAL FOR MANAGEMENT INFORMATION SERVICE			23	15,283,100	24	15,407,125	1	124,025
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,451		841		1,610-
		101 PRINTING SUPPLIES		44,290		89,000		44,710
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		27,600		3,450		24,150-
SUBTOTAL FOR SUPPLYS&MATL				74,841		93,291		18,450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110		2,760		2,650
		302 TELECOMMUNICATIONS EQUIPMENT		730		14,180		13,450
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		700		500		200-
		337 BOOKS-OTHER		3,100		1,000		2,100-
SUBTOTAL FOR PROPTY&EQUIP				24,640		38,440		13,800
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
		400 CONTRACTUAL SERVICES-GENERAL		35,649		57,999		22,350
		402 TELEPHONE & OTHER COMMUNICATNS		450		5,000		4,550
		403 OFFICE SERVICES				900		900
		412 RENTALS OF MISC.EQUIP		21,300		29,300		8,000
		417 ADVERTISING		3,420		100		3,320-
		431 LEASING OF MISC EQUIP				3,170		3,170
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200		200
SUBTOTAL FOR OTHR SER&CHR				170,819		96,669		74,150-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	252,000	1	252,000
		619 SECURITY SERVICES			1	103,100	1	103,100

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES				8		1,579,200	8
		671 TRAINING PRGM CITY EMPLOYEES			7,200			300	6,900-
		SUBTOTAL FOR CNTRCTL SVCS			7,200	10		1,934,600	10
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST						800	800
		794 TRAINING CITY EMPLOYEES			200			200	
		SUBTOTAL FOR FXD MIS CHGS			200			1,000	800
		SUBTOTAL FOR BUDGET CODE 0018			277,700	10		2,164,000	10
		TOTAL FOR PARKING VIOLATIONS OPERATIONS			277,700	10		2,164,000	10
		TOTAL FOR ADMINISTRATION-OTPS	45		66,307,316	60		72,403,975	15



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,300,055	66,307,316	11,783,571	72,403,975	6,096,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,307,316		72,403,975	6,096,659

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,307,316		72,403,975	6,096,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,307,316		72,403,975	6,096,659

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0217 NYCSERV Project U/A 022										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		2,574,550				1-	2,574,550-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,574,550				1-	2,574,550-
		SUBTOTAL FOR BUDGET CODE 0217	1		2,574,550				1-	2,574,550-
		TOTAL FOR	1		2,574,550				1-	2,574,550-
 RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,200			4,200		
		117 POSTAGE			99,750					99,750-
		199 DATA PROCESSING SUPPLIES			6,200			6,200		
		SUBTOTAL FOR SUPPLYS&MATL			110,150			10,400		99,750-
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			800			10,000		9,200
		337 BOOKS-OTHER			25,000			100,000		75,000
		SUBTOTAL FOR PROPTY&EQUIP			50,991			133,400		82,409
40	OTHR SER&CHR	015001 40X CONTRACTUAL SERVICES-GENERAL			57,200					57,200-
		094001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			4,700			12,300		7,600
		403 OFFICE SERVICES			18,400			31,600		13,200
		412 RENTALS OF MISC.EQUIP			138,500			163,500		25,000
		431 LEASING OF MISC EQUIP			59,747			98,800		39,053
		SUBTOTAL FOR OTHR SER&CHR			278,547			306,200		27,653
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		2,562				2-	2,562-
		608 MAINT & REP GENERAL			45,200					45,200-
		622 TEMPORARY SERVICES				1		160,000	1	160,000

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,762	1	160,000	1-	107,238
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	2	550,450	1	610,000	1-	59,550
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	550,450	1	610,000	1-	59,550
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		25,000		21,500
		101 PRINTING SUPPLIES		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		10,000		25,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		20,500		50,000		29,500
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		35,500		50,000		14,500
		SUBTOTAL FOR PROPTY&EQUIP		45,019		55,000		9,981
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	534,000	1	1,397,000		863,000
		602 TELECOMMUNICATIONS MAINT		1,366				1,366-
		608 MAINT & REP GENERAL	1	14,000	1	14,000		
		618 COSTS ASSOC WITH FINANCING	1	648,919	1	2,335,000		1,686,081
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,281	4,570,000		4,495,000	75,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,570,000		4,495,000	75,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0317 NYCSERV Project U/A 033							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,435,000			1,435,000-
SUBTOTAL FOR CNTRCTL SVCS				1,435,000			1,435,000-
SUBTOTAL FOR BUDGET CODE 0317				1,435,000			1,435,000-
BUDGET CODE: 3330 ACRIS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		147,000			147,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		53,000			53,000-
SUBTOTAL FOR OTHR SER&CHR				200,000			200,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	3,219,000	1	4,653,000	1,434,000
SUBTOTAL FOR CNTRCTL SVCS				1	3,219,000	1	4,653,000
SUBTOTAL FOR BUDGET CODE 3330				1	3,419,000	1	4,653,000
TOTAL FOR				1	4,854,000	1	4,653,000
							201,000-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 0033 PROPERTY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,350		24,050	18,700
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				7,350		26,050	18,700
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		5,000		1,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				27,955		4,945	23,010-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,000		49,000	5,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		10,000		300		9,700-	
		412	RENTALS OF MISC.EQUIP		42,000		16,000		26,000-	
		431	LEASING OF MISC EQUIP		1,015		1,515		500	
		SUBTOTAL FOR OTHR SER&CHR			107,015		66,815		40,200-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000			1-	6,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	81,000		1-	81,000-	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,380		4,380			
		SUBTOTAL FOR FXD MIS CHGS				4,380	4,380			
		SUBTOTAL FOR BUDGET CODE 0033			1	227,700		102,190	1-	125,510-
BUDGET CODE: 0303 PROPERTY										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,085		136,700		135,615	
		117	POSTAGE		2,000		2,000			
		199	DATA PROCESSING SUPPLIES		15,300		36,000		20,700	
		SUBTOTAL FOR SUPPLYS&MATL			18,385		174,700		156,315	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,700		6,700		5,000	
		314	OFFICE FURITURE		22,720		1,100		21,620-	
		315	OFFICE EQUIPMENT		12,000		5,000		7,000-	
		332	PURCH DATA PROCESSING EQUIPT		8,515		11,000		2,485	
		337	BOOKS-OTHER		143,500		44,000		99,500-	
		SUBTOTAL FOR PROPTY&EQUIP			188,435		67,800		120,635-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,200		33,200		16,000	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403	OFFICE SERVICES		4,000		4,000			
		412	RENTALS OF MISC.EQUIP		63,900		75,000		11,100	
		431	LEASING OF MISC EQUIP		400		24,400		24,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR			89,000		139,600		50,600	
60 CNTRCTL 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-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES			10			134,610	134,600
		SUBTOTAL FOR CNTRCTL SVCS	5		266,280	5		506,510	240,230
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	5		564,300	5		890,810	326,510
BUDGET CODE: 3200		SCHOOL TAX RELIEF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						750,000	750,000
		101 PRINTING SUPPLIES			350,000				350,000-
		117 POSTAGE			400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL			750,000			750,000	
		SUBTOTAL FOR BUDGET CODE 3200			750,000			750,000	
		TOTAL FOR PROPERTY EXECUTIVE	6		1,542,000	5		1,743,000	1-
		TOTAL FOR PROPERTY-OTPS	7		6,396,000	6		6,396,000	1-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,000	6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,850		20,000		19,850-
		117 POSTAGE		11,000				11,000-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		50,850		21,000		29,850-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		54,200				54,200-
		315 OFFICE EQUIPMENT		400		2,000		1,600
		337 BOOKS-OTHER		3,500		10,000		6,500
		SUBTOTAL FOR PROPTY&EQUIP		58,100		14,000		44,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		4,000		2,500
		403 OFFICE SERVICES		500		1,000		500
		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		21,100		115,000		93,900
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		2,100		78,800		76,700
		117 POSTAGE		159,600				159,600-
		199 DATA PROCESSING SUPPLIES		600		2,100		1,500
		SUBTOTAL FOR SUPPLYS&MATL		162,300		80,900		81,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		650		2,000		1,350
		302 TELECOMMUNICATIONS EQUIPMENT		3,750		1,700		2,050-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		1,050				1,050-
		332 PURCH DATA PROCESSING EQUIPT				400		400
		337 BOOKS-OTHER		50		6,900		6,850
		SUBTOTAL FOR PROPTY&EQUIP		115,840		12,300		103,540-
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		31,500		43,000		11,500
		417 ADVERTISING		100		100		
		431 LEASING OF MISC EQUIP		10		160,000		159,990
		SUBTOTAL FOR OTHER SER&CHR		32,310		216,800		184,490
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-	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			490			1,090	600
		101 PRINTING SUPPLIES			100				100-
		117 POSTAGE			61,400			5,000	56,400-
		199 DATA PROCESSING SUPPLIES						1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL					61,990			7,590	54,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,000	500-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
		314 OFFICE FURITURE			25,750			3,100	22,650-
		315 OFFICE EQUIPMENT						500	500
		337 BOOKS-OTHER			7,950			59,600	51,650
		338 LIBRARY BOOKS			17,500			25,000	7,500
SUBTOTAL FOR PROPTY&EQUIP					53,700			89,200	35,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						3,900	3,900
		402 TELEPHONE & OTHER COMMUNICATNS						1,000	1,000
		403 OFFICE SERVICES			1,000				1,000-
		412 RENTALS OF MISC.EQUIP			9,900			37,900	28,000
SUBTOTAL FOR OTHR SER&CHR					10,900			42,800	31,900
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		14,000				14,000-
SUBTOTAL FOR CNTRCTL SVCS					1				14,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,400			2,400	1,000
SUBTOTAL FOR FXD MIS CHGS								2,400	1,000
SUBTOTAL FOR BUDGET CODE 0055					1			141,990	1-
TOTAL FOR LEGAL AFFAIRS					1			141,990	1-
TOTAL FOR LEGAL-OTPS					1			141,990	1-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL									
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,510			4,800	3,290
		117 POSTAGE			115,500				115,500-
		199 DATA PROCESSING SUPPLIES			7,000			3,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL					124,010			7,800	116,210-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			750				750-
		314 OFFICE FURITURE			2,040			2,000	40-
		315 OFFICE EQUIPMENT			310				310-
		337 BOOKS-OTHER			70,305			48,615	21,690-
		338 LIBRARY BOOKS			500				500-
SUBTOTAL FOR PROPTY&EQUIP					73,905			50,615	23,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,940			73,190	71,250
		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					14,740			161,240	146,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		7,000				1- 7,000-
SUBTOTAL FOR CNTRCTL SVCS					1				1- 7,000-
SUBTOTAL FOR BUDGET CODE 0066					1			219,655	1-
TOTAL FOR TAX APPEALS TRIBUNAL					1			219,655	1-
TOTAL FOR TAX APPEALS TRIBUNAL - OTPS					1			219,655	1-



ADOPTED 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		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			256,500			1,000	255,500-
		199 DATA PROCESSING SUPPLIES			1,140			1,000	140-
SUBTOTAL FOR SUPPLYS&MATL					258,322			22,682	235,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000				2,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,534			2,000	534-
		314 OFFICE FURITURE			34,310			518	33,792-
		315 OFFICE EQUIPMENT						2,000	2,000
		337 BOOKS-OTHER			1,826			5,100	3,274
SUBTOTAL FOR PROPTY&EQUIP					40,670			9,618	31,052-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,800			13,800	7,000
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		412 RENTALS OF MISC.EQUIP			67,300			46,700	20,600-
		417 ADVERTISING						7,000	7,000
		431 LEASING OF MISC EQUIP			8			150,000	149,992
SUBTOTAL FOR OTHR SER&CHR					74,308			217,700	143,392
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		64,000				64,000-
		622 TEMPORARY SERVICES	1		700	1		200,000	199,300
		671 TRAINING PRGM CITY EMPLOYEES	1		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS					3		1	200,000	2-
SUBTOTAL FOR BUDGET CODE 5777					3		1	450,000	2-
TOTAL FOR EXECUTIVE					3		1	450,000	2-
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS					3		1	450,000	2-



ADOPTED 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		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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			3,232					3,232-
		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			1,900					1,900-
	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	056001	10X SUPPLIES + MATERIALS - GENERAL			21,582					21,582-
		100	SUPPLIES + MATERIALS - GENERAL			23,700			272,000		248,300
		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			111,400			113,000		1,600
	SUBTOTAL FOR SUPPLYS&MATL					1,605,387			1,717,005		111,618
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS		IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
						</				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302 TELECOMMUNICATIONS EQUIPMENT			650			650-	
		305 MOTOR VEHICLES			79,800			79,800-	
		337 BOOKS-OTHER			5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP			86,450			86,450-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000-	
		403 OFFICE SERVICES			50			50-	
		412 RENTALS OF MISC.EQUIP			5,500			5,500-	
		431 LEASING OF MISC EQUIP			19,200			19,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,450			6,450-	
		SUBTOTAL FOR OTHR SER&CHR			51,200			51,200-	
		SUBTOTAL FOR BUDGET CODE 9102			189,000			189,000-	
		TOTAL FOR CITY SHERIFF	5		3,700,678	4		3,766,247	1-
		TOTAL FOR CITY SHERIFF-OTPS	5		3,763,253	4		3,766,247	1-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482,540	3,763,253	526,527	3,766,247	2,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,763,253		3,766,247	2,994

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,511,606		3,577,175	65,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		251,647		189,072	62,575-
TOTAL		3,763,253		3,766,247	2,994



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	127,258,356	2,256	128,762,881	1,504,525
FINANCIAL PLAN SAVINGS	3-	2,000,000-	3-		2,000,000
APPROPRIATION	2,253	125,258,356	2,253	128,762,881	3,504,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,432,937		125,496,034	4,063,097
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		125,258,356		128,762,881	3,504,525
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,218,876	82,308,214	12,310,098	88,332,867	6,024,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,308,214		88,332,867	6,024,653

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,306,567		87,393,795	6,087,228
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		82,308,214		88,332,867	6,024,653
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,256	127,258,356	2,256	128,762,881	1,504,525
FINANCIAL PLAN SAVINGS	3-	2,000,000-	3-		2,000,000
APPROPRIATION	2,253	125,258,356	2,253	128,762,881	3,504,525
OTPS					
TOTALS FOR OPERATING BUDGET		82,308,214		88,332,867	6,024,653
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,308,214		88,332,867	6,024,653
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	209,566,570	2,256	217,095,748	7,529,178
FINANCIAL PLAN SAVINGS	3-	2,000,000-	3-		2,000,000
APPROPRIATION	2,253	207,566,570	2,253	217,095,748	9,529,178
FUNDING					
CITY		202,739,504		212,889,829	10,150,325
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		207,566,570		217,095,748	9,529,178

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED 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	2,004,749	15	1,400,600	604,149-
		SUBTOTAL FOR F/T SALARIED	15	2,004,749	15	1,400,600	604,149-
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	2,496,467	15	1,892,318	604,149-
BUDGET CODE: 1002 COMMISSIONER CHIPs							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-

3100

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED 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	5,250,056	50	3,883,462	12-	1,366,594-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	135,249
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-
SUBTOTAL FOR F/T SALARIED			6	163,253			6-
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-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	858,561	8	647,653	210,908-
SUBTOTAL FOR F/T SALARIED			8	858,561	8	647,653	210,908-
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	942,260	8	731,352	210,908-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,757,962	30	2,308,129	6-
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	12	486,752			12-
SUBTOTAL FOR F/T SALARIED			12	486,752			12-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		147,694			147,694-
SUBTOTAL FOR FRINGE BENES				147,694			147,694-
SUBTOTAL FOR BUDGET CODE 1213			12	634,446			12-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# 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			65	3,892,177	53	3,450,404	12- 441,773-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,301	12	480,439	265,862-
SUBTOTAL FOR F/T SALARIED			12	746,301	12	480,439	265,862-
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	1,184,508	12	918,646	265,862-
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-
SUBTOTAL FOR F/T SALARIED			5	133,028			5-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	354,029	11	618,733	264,704
SUBTOTAL FOR F/T SALARIED			11	354,029	11	618,733	264,704
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	354,809	11	619,513	264,704
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	261,274			12-
SUBTOTAL FOR F/T SALARIED			12	261,274			12-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,461			
SUBTOTAL FOR FRINGE BENES				74,461			
SUBTOTAL FOR BUDGET CODE 1292			12	335,735			12-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,372	8	516,517	276,145
SUBTOTAL FOR F/T SALARIED			8	240,372	8	516,517	276,145
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	250,354	8	526,499	276,145
TOTAL FOR ACCOUNTING MANAGEMENT			66	3,337,204	49	2,927,877	17-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	4,834,066	79	4,484,598	349,468-
		SUBTOTAL FOR F/T SALARIED	79	4,834,066	79	4,484,598	349,468-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED 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	5,814,095	79	5,494,075	320,020-
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	6,335,861	79	5,494,075	11- 841,786-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED 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	1,330,316	25	1,724,793	394,477
		SUBTOTAL FOR F/T SALARIED	25	1,330,316	25	1,724,793	394,477
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	1,415,246	25	1,809,723	394,477
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1267			7	302,524	7	345,744	43,220
TOTAL FOR ENGINEERING PRE-AUDITS			34	1,735,946	32	2,155,467	2-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,504,217	39	2,561,981	57,764
SUBTOTAL FOR F/T SALARIED			39	2,504,217	39	2,561,981	57,764
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	3,093,576	39	3,151,340	57,764
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,715,111	60	4,569,222	8	145,889-
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-
			3111					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED 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
			3112				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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.			570	36,689,066	484	33,244,832	86- 3,444,234-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570	36,689,066	484	33,244,832	3,444,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	570	36,689,066	484	33,244,832	3,444,234-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,504,426	29,157,510	653,084
OTHER CATEGORICAL	154,377		154,377-
CAPITAL FUNDS - I.F.A.	2,867,462	3,046,722	179,260
STATE	2,279,134	800,000	1,479,134-
FEDERAL - C.D.			
FEDERAL - OTHER	2,820,667	177,600	2,643,067-
INTRA-CITY SALES	63,000	63,000	
TOTAL	36,689,066	33,244,832	3,444,234-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED 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	4	431,976	
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	2	229,304	
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	11	971,071	
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	28	3,072,256	
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	47,270-153,151	3	366,962	
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	2	177,364	
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	110,299	
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	73,080- 78,300	1	73,080	
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	8	609,511	
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	31	2,003,206	
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136	
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	4	261,216	
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	
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	
1465	CITY PLANNER	D 841	22122	47,589- 71,953	2	112,720	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	6	434,816	
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	9	665,140	
1482	ATTORNEY TRAINEE	D 841	30101	53,655- 53,655	1	67,270	
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	5	404,363	
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	87,537	
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	89	4,272,633	
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	6	359,871	
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	32	2,186,134	
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	2	140,980	
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	3	172,639	
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	482,328	
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	11	555,446	
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	
1757	SUPERVISOR	D 841	91310	53,852- 56,054	2	117,078	
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	561,582	
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	786,022	
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	1	53,957	
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	2	74,972	
2015	PAINTER	D 841	91830	63,945- 73,080	1	63,945	

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	2	86,848
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	146,080
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	47,871
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	5	235,526
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
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	30	1,053,147
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	3	179,569
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	9	323,261
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	5	183,256
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	10	306,629
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	3	116,313
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	5	167,355
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	31,250- 49,999	2	103,203
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	9	245,590
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	75,800
2461	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	31,955
SUBTOTAL FOR OBJECT 001					543	33,154,923

POSITION SCHEDULE FOR U/A 001	543	33,154,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-59	-3,602,469
TOTAL FOR U/A 001	484	29,552,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z035 Plan NYC 2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS						4,724,000
		SUBTOTAL FOR F/T SALARIED						4,724,000
		SUBTOTAL FOR BUDGET CODE Z035						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	10		1,117,792	10		1,117,792
		SUBTOTAL FOR BUDGET CODE 2700	10		1,117,792	10		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					8-
		SUBTOTAL FOR BUDGET CODE 2170	8					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
		SUBTOTAL FOR F/T SALARIED	99		6,033,027	99		6,232,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			108			108
		042 LONGEVITY DIFFERENTIAL			16,487			16,487

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,745,393	8	1,442,478		1,302,915-
		SUBTOTAL FOR F/T SALARIED	8	2,745,393	8	1,442,478		1,302,915-
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	3,586,548	8	2,195,716		1,390,832-
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5,536,914	36	3,668,254	4-	1,868,660-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,233,009	46	3,296,600		63,591
SUBTOTAL FOR F/T SALARIED			46	3,233,009	46	3,296,600		63,591
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	4,506,561	46	4,570,152		63,591
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,037,710	29	1,976,262		61,448-
SUBTOTAL FOR F/T SALARIED			29	2,037,710	29	1,976,262		61,448-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,066		12,066		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,503,537	29	2,442,907		60,630-
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	7,110,806	75	7,013,059	2-	97,747-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,928,506	44	1,932,037		3,531
		SUBTOTAL FOR F/T SALARIED	44	1,928,506	44	1,932,037		3,531
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					3,500			3,500
SUBTOTAL FOR BUDGET CODE 2110			44		4,162,807	44		3,531
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		8,999,874	44		5,468,351
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		1,538,762		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		19,347-
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		19,347-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	11,406,496	134	12,445,416		1,038,920
SUBTOTAL FOR F/T SALARIED			134	11,406,496	134	12,445,416		1,038,920
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 EMPLOYES		50,000		50,000		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,261,917		1,261,917	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			134	14,237,276	134	15,276,196	1,038,920
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	221,142	16	920,494	699,352
SUBTOTAL FOR F/T SALARIED			8	221,142	16	920,494	699,352
SUBTOTAL FOR BUDGET CODE 2141			8	221,142	16	920,494	699,352
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	17,093,783	150	18,832,055	1,738,272
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	
SUBTOTAL FOR F/T SALARIED			57	1,883,818	57	1,883,818	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,123		20,123	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		273,400		273,400	
SUBTOTAL FOR ADD GRS PAY				305,534		305,534	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	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		6,838,306		7,254,276		415,970
SUBTOTAL FOR F/T SALARIED				6,838,306		7,254,276		415,970
04 ADD GRS PAY		047 OVERTIME		2,795		2,795		
SUBTOTAL FOR ADD GRS PAY				2,795		2,795		
SUBTOTAL FOR BUDGET CODE 2166				6,841,101		7,257,071		415,970
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	19,054,220	162	15,606,957	94- 3,447,263-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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			
SUBTOTAL FOR FRINGE BENES				26,060			
SUBTOTAL FOR BUDGET CODE 2302			5	117,500			5- 117,500-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED 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			

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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-
TOTAL FOR HIGHWAY OPERATIONS			1,294	97,320,125	1,127	97,554,218	167-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294	97,320,125	1,127	97,554,218	234,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,294	97,320,125	1,127	97,554,218	234,093

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,225,405	39,898,350	2,672,945
OTHER CATEGORICAL		4,724,000	4,724,000
CAPITAL FUNDS - I.F.A.	43,543,693	44,866,308	1,322,615
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	97,320,125	97,554,218	234,093

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED 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	5	552,886
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	294,052
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-153,151	7	698,722
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	5	488,333
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	1	115,018
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	12	1,054,932
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	1,179,736
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	26	2,528,483
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	834,332
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	2	125,968
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
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	2,184,358
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	64	4,501,476
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	5	352,453
1564	STOCK WORKER	D 841	12200	24,233- 40,159	1	24,329
1565	BLACKSMITH	D 841	92305	84,752- 84,752	3	267,598
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	6	348,189
1571	CIVIL ENGINEERING INTERN	D 841	20202	44,317- 46,669	2	80,156
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	1	66,899
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	30	1,883,466
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
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,593

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	76	3,876,742
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	383	19,160,899
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	125	5,370,560
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	267,226
1890	CLIMBER & PRUNER	D 841	81303	47,951- 51,626	6	290,887
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	23	1,342,396
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	42,648
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	104,568
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	6	259,660
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	1	43,983
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	49,091
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	44,030- 63,421	3	153,308
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	1	51,252
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	64	3,137,625
2075	TITLE EXAMINER	D 841	30805	34,339- 44,815	1	38,341
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	4	182,407
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	1,140,371
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	9	246,492
2265	APPRENTICE INSPECTOR (HIG	D 841	35700 0	0-0 0	98	2,885,846
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					1,208	63,970,339



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED 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				1,208	63,970,339
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-81	-4,289,402
	TOTAL FOR U/A 002				1,127	59,680,937
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27	1,365,211	27	2,045,369		680,158
		SUBTOTAL FOR F/T SALARIED		27	1,365,211	27	2,045,369		680,158
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	1,676,314	27	2,317,466		641,152
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			4		482,272	4		482,272		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			36		2,476,801	31		2,799,738	5-	322,937
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		2,263,096	88		7,233,331		4,970,235
SUBTOTAL FOR F/T SALARIED			88		2,263,096	88		7,233,331		4,970,235
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		13,129,711	88		16,938,828		3,809,117
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	39,224,667	519	38,754,284		470,383-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,557,818	69	8,888,656		2,330,838
SUBTOTAL FOR F/T SALARIED			69	6,557,818	69	8,888,656		2,330,838
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	7,892,400	69	10,227,625		2,335,225
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,656		48,180		6,524
SUBTOTAL FOR F/T SALARIED				41,656		48,180		6,524
SUBTOTAL FOR BUDGET CODE 3112				41,656		48,180		6,524
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	9,457,056	91	11,798,805		2,341,749

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-	423,595-
		SUBTOTAL FOR F/T SALARIED	5	423,595			5-	423,595-
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-	544,320-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	
				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-
				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-
				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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	55,023,375	684	55,826,926	19- 803,551

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703	55,023,375	684	55,826,926	803,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION	703	55,023,375	684	55,826,926	803,551

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,571,099	31,358,097	6,786,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,815,082	1,882,829	67,747
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	55,023,375	55,826,926	803,551

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					ADOPTED 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	40,032
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	73,080- 78,300	1	73,080
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	103,703
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	216,024
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	326,738
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	39,504- 64,979	13	613,794
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	647,948
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1556	MACHINIST	D 841	92610	64,728- 70,490	9	624,478
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	8	742,658
1690	RIGGER	D 841	90734	44,996- 44,996	9	599,838
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	1	52,288

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 59,782	10	621,730
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	5	348,277
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932
1825	MARINE ENGINEER	D 841	91542	55,449- 55,449	18	998,082
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	37,112
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	9	671,202
1965	MATE	D 841	91556	49,962- 49,962	58	2,882,210
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	63,945- 73,080	3	191,835
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	4	204,164
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 45,984	57	2,669,628
2150	DECKHAND	D 841	91529	44,266- 44,266	210	9,522,309
2151	DECKHAND	D 841	91529	44,266- 44,266	1	46,037
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	6	201,752
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	2	92,642
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	4	111,442
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					597	32,279,899

POSITION SCHEDULE FOR U/A 003	597	32,279,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	4,704,106
TOTAL FOR U/A 003	684	36,984,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	2,192,623	14	1,552,434		640,189-
		SUBTOTAL FOR F/T SALARIED	14	2,192,623	14	1,552,434		640,189-
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	3,547,221	14	2,637,815		909,406-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,651,563	14	2,637,815	2-	1,013,748-
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	1,506,938	18	1,148,757		358,181-
		SUBTOTAL FOR F/T SALARIED	18	1,506,938	18	1,148,757		358,181-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,264,892	18	1,854,680			410,212-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	477,716	13	625,556	147,840
		SUBTOTAL FOR F/T SALARIED	13	477,716	13	625,556	147,840
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	578,281	13	726,121	147,840
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	836,854	21	1,467,672	630,818
		SUBTOTAL FOR F/T SALARIED	21	836,854	21	1,467,672	630,818
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	1,184,242	21	1,815,060	630,818
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,204,927	22	1,013,643		191,284-
SUBTOTAL FOR F/T SALARIED			22	1,204,927	22	1,013,643		191,284-
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	1,282,926	22	1,091,642		191,284-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		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	17,055,882	305	16,523,441	17-
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-
		SUBTOTAL FOR F/T SALARIED	91	3,815,275	10	382,324	81-
		SUBTOTAL FOR BUDGET CODE 4130	91	3,815,275	10	382,324	81-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	796,636	17	966,132		169,496
		SUBTOTAL FOR F/T SALARIED	17	796,636	17	966,132		169,496
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	847,547	17	1,017,043		169,496
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	9,875,789	114	6,257,936	94-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	539	21,071,441	546	23,448,695	7
SUBTOTAL FOR F/T SALARIED			539	21,071,441	546	23,448,695	7
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	25,920,423	546	28,297,677	7
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	27,466,869	583	29,844,123	7 2,377,254
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,405	3	165,687	12,282
SUBTOTAL FOR F/T SALARIED			3	153,405	3	165,687	12,282
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	211,845	3	224,127	12,282
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4152			37	2,250,572			37-	2,250,572-
BUDGET CODE: 4156 ISTE A 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	5,143,587	31	2,094,026	58- 3,049,561-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME							
BUDGET CODE: 4436 Walk to School Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,000			2-
SUBTOTAL FOR F/T SALARIED			2	58,000			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,530			
SUBTOTAL FOR FRINGE BENES				16,530			
SUBTOTAL FOR BUDGET CODE 4436			2	74,530			2-
TOTAL FOR CONVERSION NAME			2	74,530			2-
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-
SUBTOTAL FOR F/T SALARIED			9	457,492			9-
04 ADD GRS PAY		047 OVERTIME		29,100			
SUBTOTAL FOR ADD GRS PAY				29,100			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		138,679			
SUBTOTAL FOR FRINGE BENES				138,679			

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	26,280			7-	26,280-
SUBTOTAL FOR F/T SALARIED			7	26,280			7-	26,280-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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	98,180		7-	98,180-
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	3,779,969		74-	3,774,225-
TOTAL FOR TRAFFIC OPERATIONS			1,385	73,053,427	1,131	62,559,660	254- 10,493,767-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,385	73,053,427	1,131	62,559,660	10,493,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,385	73,053,427	1,131	62,559,660	10,493,767-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,341,674	45,784,536	1,442,862
OTHER CATEGORICAL	617,924		617,924-
CAPITAL FUNDS - I.F.A.	10,681,771	11,220,002	538,231
STATE	9,589,093	2,852,726	6,736,367-
FEDERAL - C.D.			
FEDERAL - OTHER	7,822,965	2,702,396	5,120,569-
INTRA-CITY SALES			
TOTAL	73,053,427	62,559,660	10,493,767-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1119	ADMINISTRATIVE INSPECTOR	D 841	10077	47,270-153,151	1	83,200
1130	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	5	579,956
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	5	462,976
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-153,151	8	797,207
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	47,270-153,151	8	769,600
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	47,270-153,151	7	861,382
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	47,270-153,151	14	1,351,475
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-153,151	1	101,229
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	47,270-153,151	2	169,583
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	9	613,082
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	24	1,516,362
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	121,011
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	303,764
1405	ELECTRICAL ENGINEER	D 841	20315	58,405- 91,573	2	132,958
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	17	1,162,940
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	55,262
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	33	1,799,433
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,957
1465	CITY PLANNER	D 841	22122	47,589- 71,953	7	409,425
1466	ASSOCIATE CITY PLANNER	D 841	22123	47,589- 71,953	23	1,671,259
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	58	2,530,026
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	24	1,277,415
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	88	5,147,411
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	27	2,170,476
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	9	470,130

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		

	OBJECT: 001 FULL YEAR POSITIONS					
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	8	423,571
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	14	824,653
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	7	306,824
1804	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	1	36,731
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	145,262
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	55	2,827,143
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	2	78,544
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	5	233,203
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	8	347,056
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	3	150,485
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	7	310,519
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	64	2,653,775
2050	LETTERER	D 841	91825	40,468- 44,012	8	352,099
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	9	330,995
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 47,785	274	13,127,239
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	10	372,566
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 47,087	67	2,298,965
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,967- 47,087	4	133,562
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	37	1,348,785
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	4	170,683
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	118	3,640,544
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	12	331,359
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	37,405- 67,853	1	66,505
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	56,034
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	33,728
2461	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	47,000
	SUBTOTAL FOR OBJECT 001				1,202	61,006,582



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 004					1,202	61,006,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-71	-3,603,550
TOTAL FOR U/A 004					1,131	57,403,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,287	4	190,117	17,830
SUBTOTAL FOR F/T SALARIED			4	172,287	4	190,117	17,830
SUBTOTAL FOR BUDGET CODE 7097			4	172,287	4	190,117	17,830
TOTAL FOR ACCOUNTING MANAGEMENT			9	274,836	9	365,596	90,760
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,267,784	17	1,362,104	94,320
SUBTOTAL FOR F/T SALARIED			17	1,267,784	17	1,362,104	94,320
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	1,581,232	17	1,596,420	15,188
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED 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	902,133	19	910,583	8,450
SUBTOTAL FOR F/T SALARIED			19	902,133	19	910,583	8,450
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	1,207,712	19	1,216,162	8,450
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# 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	10,480,666	157	10,474,582	6,084-
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	7,253,167	98	6,944,276	308,891-
		SUBTOTAL FOR F/T SALARIED	98	7,253,167	98	6,944,276	308,891-
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	

ADOPTED BUDGET - FY08
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7111			98	9,003,125	98	8,690,168		312,957-
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	4,014,964	45	3,568,110		446,854-
SUBTOTAL FOR F/T SALARIED			45	4,014,964	45	3,568,110		446,854-
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	4,116,820	45	3,669,966		446,854-
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	17,978,956	226	17,412,695		566,261-
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-

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ADOPTED BUDGET - FY08
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		7-	606,886-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		402,494		6-	380,570-
		SUBTOTAL FOR F/T SALARIED	6		402,494		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		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		5-	368,971-
		SUBTOTAL FOR F/T SALARIED	5		387,058		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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	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	27-	2,312,424-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	4,221,195	100		191,998-
SUBTOTAL FOR F/T SALARIED			100	4,221,195	100		191,998-
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	4,542,037	100		191,998-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,542,037	100		191,998-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY07-06/15/07					ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY07-06/15/07					ADOPTED 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			

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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
		SUBTOTAL FOR F/T SALARIED			18	1,000,000	18
		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	59,225,350	803	57,329,352	27-
							1,895,998-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	830	59,225,350	803	57,329,352	1,895,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	830	59,225,350	803	57,329,352	1,895,998-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,578,651	36,062,466	483,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	18,007,324	18,468,458	461,134
STATE	2,533,355	2,533,355	
FEDERAL - C.D.			
FEDERAL - OTHER	2,394,093		2,394,093-
INTRA-CITY SALES	711,927	265,073	446,854-
TOTAL	59,225,350	57,329,352	1,895,998-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED 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	4,821,988
1159	ADMINISTRATIVE ENGINEER	D 841	10015	47,270-153,151	1	108,046
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	333,960
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,672,818
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	903,535
1395	CIVIL ENGINEER (HIGHWAY T	D 841	20215	58,405- 91,573	84	6,070,184
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	2	117,074
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	22	1,565,748
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	1,334,545
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	57,987
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	74,597- 74,597	37	2,760,096
1556	MACHINIST	D 841	92610	64,728- 70,490	1	70,490
1570	CIVIL ENGINEER (INCL. SPE	D 841	20210	49,201- 64,196	85	4,646,475
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

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
OBJECT: 001 FULL YEAR POSITIONS					
1650	STATIONARY ENGINEER	D 841	91645	36,269-	38,262
1695	CEMENT MASON	D 841	92210	62,118-	70,992
1696	OILER	D 841	91628	52,388-	80,785
1705	STAFF ANALYST	D 841	12626	45,029-	58,234
1720	BRICKLAYER	D 841	92205	69,864-	69,864
1725	BRIDGE PAINTER	D 841	91805	76,734-	76,734
1735	CARPENTER	D 841	92005	37,746-	53,578
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530-	50,530
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851-	56,456
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241-	58,572
1850	HIGHWAY REPAIRER	D 841	92406	45,769-	45,769
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	58,405-	73,553
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788-	45,830
1885	PURCHASING AGENT	D 841	12121	39,248-	69,164
1905	OILER	D 841	91628	52,388-	80,785
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317-	46,669
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159-	51,526
1960	ACCOUNTANT	D 841	40510	39,159-	51,146
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278-	50,264
1975	COMPUTER AIDE	D 841	13620	35,335-	49,387
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252-	52,252
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469-	44,436
2155	BRIDGE OPERATOR	D 841	91110	34,505-	42,449
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	47,087
2168	OFFICE ASSOCIATE (TYPING)	D 841	10252	24,967-	47,087
2184	BOOKKEEPER	D 841	40526	33,067-	43,130
2275	OFFICE MACHINE AIDE	D 841	11702	25,414-	35,804
2405	CITY DEBRIS REMOVER	D 841	90699	32,125-	32,125
SUBTOTAL FOR OBJECT 001				725	44,929,134

POSITION SCHEDULE FOR U/A 006	725	44,929,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	4,833,755
TOTAL FOR U/A 006	803	49,762,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	SUPPLYS&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 SUPPLYS&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		110,000	2,000-
		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	3,800-
		613 DATA PROCESSING EQUIPMENT	1		19,000			1-	9,000-
		615 PRINTING CONTRACTS	1		18,000	3		20,000	2,000
		622 TEMPORARY SERVICES	1		25,000	1		25,000	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	4	112,728			4-	112,728-	
		684 PROF SERV COMPUTER SERVICES	1	11,800		26,000	1-	14,200	
		686 PROF SERV OTHER	1	10,391	2	20,000	1	9,609	
		SUBTOTAL FOR CNTRCTL SVCS	28	431,239	23	244,000	5-	187,239-	
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	28	2,915,912	23	2,735,789	5-	180,123-	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	28	2,915,912	23	2,735,789	5-	180,123-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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 PROPTY&EQUIP		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 OTHR SER&CHR		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		5,000		5,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500	
		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		56,500		2,600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,936,296				1,936,296-	
		608 MAINT & REP GENERAL	4	1,704	5	4,188,000	1	4,186,296	
		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	427,930	1	253,000		174,930-	
		683 PROF SERV ENGINEER & ARCHITECT		53,000				53,000-	
		686 PROF SERV OTHER		2,070				2,070-	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,423,500	7	4,442,500		2,019,000	
		SUBTOTAL FOR BUDGET CODE 7110	7	2,570,300	7	4,594,100		2,023,800	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			24,790			44,000	19,210
		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			34,390			62,100	27,710
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-
		SUBTOTAL FOR OTHR SER&CHR			130,979			155,681	24,702
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2	34,650		2	36,000	1,350
		608 MAINT & REP GENERAL		1	35,500		1	33,300	2,200-
		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	82,650		3	76,300	6,350-
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	511,032		3	550,571	39,539
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			64,000			60,000	4,000-
		117 POSTAGE			210			500	290
		169 MAINTENANCE SUPPLIES			171,900			179,500	7,600
		170 CLEANING SUPPLIES			27,000			4,300	22,700-
		199 DATA PROCESSING SUPPLIES			7,100			3,600	3,500-
SUBTOTAL FOR SUPPLYS&MATL					280,710			258,400	22,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,739			45,000	40,261
		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			300			1,000	700
SUBTOTAL FOR PROPTY&EQUIP					19,743			58,000	38,257
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			5,200				5,200-
		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					16,000	1		5,800	10,200-
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					353,000	1		353,000	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING					6,383,542	14		6,568,671	185,129
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			75,000			75,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL			98,900			73,900	25,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL			373,500			383,997
		101	PRINTING SUPPLIES			200			10,497
		105	AUTOMOTIVE SUPPLIES & MATERIAL			13,500			200-
		106	MOTOR VEHICLE FUEL			220,400			8,500-
		109	FUEL OIL			2,000			
		169	MAINTENANCE SUPPLIES			437,944			239,562
		170	CLEANING SUPPLIES						198,382-
		199	DATA PROCESSING SUPPLIES			3,900			500
			SUBTOTAL FOR SUPPLYS&MATL			1,225,344			1,005,859
									219,485-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			145,930			98,000
		302	TELECOMMUNICATIONS EQUIPMENT			2,071			4,341
		305	MOTOR VEHICLES			60,000			60,000
		314	OFFICE FURITURE			1,800			1,800
		315	OFFICE EQUIPMENT			50			1,750
		319	SECURITY EQUIPMENT			5,600			1,000
		332	PURCH DATA PROCESSING EQUIPT			28,500			6,000
		337	BOOKS-OTHER						1,000
			SUBTOTAL FOR PROPTY&EQUIP			243,951			173,891
									70,060-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						500
		402	TELEPHONE & OTHER COMMUNICATNS			3,700			3,700
		403	OFFICE SERVICES			255			1,000
		412	RENTALS OF MISC.EQUIP			378,480			378,000
		423	HEAT LIGHT & POWER			200			
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,000			15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			200			200
		454	OVERNIGHT TRVL EXP-SPECIAL			150			150
			SUBTOTAL FOR OTHR SER&CHR			396,985			398,550
									1,565
60	CNTRCTL SVCS	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	62,900		5	32,000
		612	OFFICE EQUIPMENT MAINTENANCE		5	20			
		624	CLEANING SERVICES		1	4,100		1	3,000
		671	TRAINING PRGM CITY EMPLOYEES		5	1,000		5	1,000
			SUBTOTAL FOR CNTRCTL SVCS		19	85,820		14	53,800
									5-
									32,020-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			9,450			9,450
			SUBTOTAL FOR FXD MIS CHGS			9,450			9,450

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7120			19	1,961,550	14	1,641,550	5- 320,000-
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		4,335			4,335-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200-
		169 MAINTENANCE SUPPLIES		7,992			7,992-
SUBTOTAL FOR SUPPLYS&MATL				12,527			12,527-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,520			9,520-
		337 BOOKS-OTHER		153			153-
SUBTOTAL FOR PROPTY&EQUIP				9,673			9,673-
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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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,830				6,830-
		169 MAINTENANCE SUPPLIES			7,721				7,721-
		SUBTOTAL FOR SUPPLYS&MATL			14,551				14,551-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,070				11,070-
		332 PURCH DATA PROCESSING EQUIPT			2,229				2,229-
		337 BOOKS-OTHER			150				150-
		SUBTOTAL FOR PROPTY&EQUIP			13,449				13,449-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			58,418				58,418-
		608 MAINT & REP GENERAL		2	939,682			2-	939,682-
		676 MAINT & OPER OF INFRASTRUCTURE			1,900				1,900-
		SUBTOTAL FOR CNTRCTL 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			404,000				404,000-
		169 MAINTENANCE SUPPLIES			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			424,000				424,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,200				29,200-
		SUBTOTAL FOR PROPTY&EQUIP			29,200				29,200-
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 SUPPLYS&MATL	856001	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		6,924,750	14		2,141,550	10-
TOTAL FOR BRIDGE REPAIRS/FLAGS			24		6,924,750	14		2,141,550	10-
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			37,200			38,000	800
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					70,200			65,000	5,200-
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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 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	1,500	2	3,500		2,000	
		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	16,500	8	18,500	2,000	
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		27,000		33,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL					78,800		78,300	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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY07-06/15/07					ADOPTED 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		26,900		6,000		20,900-	
		SUBTOTAL FOR OTHR SER&CHR				87,250		58,000		29,250-
60 CNTRCTL SVCS		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 FXD MIS CHGS		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 SUPPLYS&MATL		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 PROPTY&EQUIP		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 OTHR SER&CHR		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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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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-	

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7309			6		56,350	6		59,200	2,850
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10	SUPPLYS&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 SUPPLYS&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				360,000-
SUBTOTAL FOR CNTRCTL SVCS			1		360,000				360,000-
SUBTOTAL FOR BUDGET CODE 7312			1		360,000				360,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8		581,350	7		224,200	357,150-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	50,000	1
		SUBTOTAL FOR CNTRCTL SVCS	15	61,877	23	301,000	8
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
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
		TOTAL FOR BUREAU OF BRIDGES - OTPS	118	18,204,806	103	12,890,935	15-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330,950	18,204,806	270,950	12,890,935	5,313,871-
FINANCIAL PLAN SAVINGS		1,400,000-			1,400,000
APPROPRIATION		16,804,806		12,890,935	3,913,871-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,320,581		10,929,910	1,609,329
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		16,804,806		12,890,935	3,913,871-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
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			78,687			128,200	49,513
		613 DATA PROCESSING EQUIPMENT			3,013				3,013-
		684 PROF SERV COMPUTER SERVICES						60,000	60,000
	SUBTOTAL FOR CNTRCTL SVCS				83,200			188,200	105,000
	SUBTOTAL FOR BUDGET CODE 1600				148,200			188,200	40,000
BUDGET CODE: 1610 LEARNING CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,279				7,279-
		199 DATA PROCESSING SUPPLIES			8,433				8,433-
	SUBTOTAL FOR SUPPLYS&MATL				15,712				15,712-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,293				4,293-
		337 BOOKS-OTHER			585				585-
	SUBTOTAL FOR PROPTY&EQUIP				4,878				4,878-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,970			20,900	5,070-
		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					37,270			32,400	4,870-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			180				180-
		315 OFFICE EQUIPMENT			9,701				9,701-
		337 BOOKS-OTHER			11,960			7,800	4,160-
SUBTOTAL FOR PROPTY&EQUIP					21,841			7,800	14,041-
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			1,000				1,000-
		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					69,229			35,600	33,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		1,420	5		6,300	4,880
		602 TELECOMMUNICATIONS MAINT				1		400	400
		608 MAINT & REP GENERAL	2		500	2		500	
		612 OFFICE EQUIPMENT MAINTENANCE						15,100	15,100
		615 PRINTING CONTRACTS	1		395				395-
		686 PROF SERV OTHER			411			7,000	6,589
SUBTOTAL FOR CNTRCTL SVCS					2,726	8		29,300	26,574
SUBTOTAL FOR BUDGET CODE 1000					131,066	8		105,100	25,966-
BUDGET CODE: 1001 COMMISSIONER									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			5,034				5,034-
SUBTOTAL FOR OTHR SER&CHR					5,034				5,034-
SUBTOTAL FOR BUDGET CODE 1001					5,034				5,034-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1180 Street Furniture									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		9,400		2,000		7,400-	
		101 PRINTING SUPPLIES		500				500-	
		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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,000				1-
		608 MAINT & REP GENERAL	3		5,000				3-
		671 TRAINING PRGM CITY EMPLOYEES	2		1,800				2-
		684 PROF SERV COMPUTER SERVICES	1		310,489	1		150,000	
		SUBTOTAL FOR CNTRCTL SVCS	7		322,289	1		150,000	6-
		SUBTOTAL FOR BUDGET CODE 1200	7		497,473	1		371,873	6-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			182				
		SUBTOTAL FOR SUPPLYS&MATL			182				
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,000				
		332 PURCH DATA PROCESSING EQUIPT			181,423				
		SUBTOTAL FOR PROPTY&EQUIP			185,423				
		SUBTOTAL FOR BUDGET CODE 1201			185,605				
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7		683,078	1		371,873	6-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
SUBTOTAL FOR OTHR SER&CHR				20,650		21,300		650	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		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	7,677	7	6,800	877-	
SUBTOTAL FOR BUDGET CODE 1210				7	107,300	7	107,300		
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,510				6,510-	
		199 DATA PROCESSING SUPPLIES		5,500				5,500-	
SUBTOTAL FOR SUPPLYS&MATL				12,010				12,010-	
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		1,300				1,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				16,300				16,300-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
		684 PROF SERV COMPUTER SERVICES		72,000				72,000-	
		686 PROF SERV OTHER	1	60,000			1-	60,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	145,500		2-	145,500-	
SUBTOTAL FOR BUDGET CODE 1213				2	174,000		2-	174,000-	
BUDGET CODE: 1218 Asthma-free School Zones									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000			1-	300,000-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			10	581,300	7	107,300	3-	474,000-
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		4,126,306		4,257,799		131,493
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,200		17,000		3,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
SUBTOTAL FOR OTHR SER&CHR				14,297,389		19,025,174		4,727,785
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			1-	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR CNTRCTL SVCS			16		24,349	15		13,900	1-	10,449-
SUBTOTAL FOR BUDGET CODE 1220			16		14,347,465	15		19,062,551	1-	4,715,086
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,839			6,500		1,339-
		117 POSTAGE			82					82-
		199 DATA PROCESSING SUPPLIES			27,232			6,000		21,232-
SUBTOTAL FOR SUPPLYS&MATL					35,153			12,500		22,653-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,185					1,185-
		302 TELECOMMUNICATIONS EQUIPMENT			25,000					25,000-
		314 OFFICE FURITURE			450			450		
		315 OFFICE EQUIPMENT			1,881			4,050		2,169
		337 BOOKS-OTHER			37,580			32,000		5,580-
SUBTOTAL FOR PROPTY&EQUIP					66,096			36,500		29,596-
40	OTHR SER&CHR	403 OFFICE SERVICES			1,400					1,400-
		412 RENTALS OF MISC.EQUIP			13,489			21,000		7,511
		452 NON OVERNIGHT TRVL EXP-SPECIAL			369					369-
		454 OVERNIGHT TRVL EXP-SPECIAL			503					503-
SUBTOTAL FOR OTHR SER&CHR					15,761			21,000		5,239
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			119					119-
		615 PRINTING CONTRACTS			200					200-
		686 PROF SERV OTHER	1		85,000				1-	85,000-
SUBTOTAL FOR CNTRCTL SVCS			1		85,319				1-	85,319-
SUBTOTAL FOR BUDGET CODE 1290			1		202,329			70,000	1-	132,329-
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1291				96,739		21,739	75,000-
TOTAL FOR ACCOUNTING MANAGEMENT			17	14,646,533	15	19,154,290	2- 4,507,757
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		2,000	1,500
		100 SUPPLIES + MATERIALS - GENERAL		21,929		23,300	1,371
		199 DATA PROCESSING SUPPLIES		10,909		5,300	5,609-
SUBTOTAL FOR SUPPLYS&MATL				33,338		30,600	2,738-
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		1,312		1,300	12-
SUBTOTAL FOR PROPTY&EQUIP				1,857		17,500	15,643
40 OTHR SER&CHR		403 OFFICE SERVICES		757		300	457-
		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				65,461		57,100	8,361-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,300		20,000	47,300-
		602 TELECOMMUNICATIONS MAINT			1	400	400
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,924	15	4,400	1,524-
		615 PRINTING CONTRACTS	1	8,537	1	4,000	4,537-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	
SUBTOTAL FOR CNTRCTL SVCS			17	87,761	18	34,800	1 52,961-
SUBTOTAL FOR BUDGET CODE 1230			17	188,417	18	140,000	1 48,417-
TOTAL FOR PERSONNEL + PAYROLL			17	188,417	18	140,000	1 48,417-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 1240 VEHICLE MAINTENANCE										
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			1,239,612			928,146	311,466-
			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			14,600			15,000	400
			SUBTOTAL FOR SUPPLYS&MATL			1,416,323			1,086,446	329,877-
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			6,000				6,000-
			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			214,617			219,867	5,250
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		627,500	1		686,871	59,371
			608 MAINT & REP GENERAL	20		47,900	20		50,000	2,100
			612 OFFICE EQUIPMENT MAINTENANCE			2,050			2,000	50-
			615 PRINTING CONTRACTS	1		200				200-
			624 CLEANING SERVICES	2		18,566	2		30,000	11,434

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2		500				2- 500-
		683 PROF SERV ENGINEER & ARCHITECT	1		13,200				1- 13,200-
		684 PROF SERV COMPUTER SERVICES			500				500-
		686 PROF SERV OTHER	1		3,000				1- 3,000-
		SUBTOTAL FOR CNTRCTL SVCS	30		753,266	25		803,871	5- 50,605
70 FXD MIS CHGS		701 TAXES AND LICENSES			2,250			2,000	250-
		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		2,559,316	25		2,296,184	5- 263,132-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			356,285				356,285-
		SUBTOTAL FOR SUPPLYS&MATL			356,285				356,285-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			37,000				37,000-
		SUBTOTAL FOR OTHR SER&CHR			37,000				37,000-
		SUBTOTAL FOR BUDGET CODE 1242			393,285				393,285-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	30		2,952,601	25		2,296,184	5- 656,417-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,072			2,500	572-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100				100-
		106 MOTOR VEHICLE FUEL			100			100	
		117 POSTAGE			100				100-
		199 DATA PROCESSING SUPPLIES			318			1,000	682
		SUBTOTAL FOR SUPPLYS&MATL			3,690			3,600	90-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,737				4,737-
		302 TELECOMMUNICATIONS EQUIPMENT			762				762-
		315 OFFICE EQUIPMENT			1,225				1,225-
		337 BOOKS-OTHER			1,400			2,000	600

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					8,124			2,000	6,124-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,659			6,660	1
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,830			3,315	485
SUBTOTAL FOR OTHR SER&CHR					9,489			9,975	486
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			84				84-
		602 TELECOMMUNICATIONS MAINT				1		300	300
		671 TRAINING PRGM CITY EMPLOYEES	2		3,488	2		9,000	5,512
SUBTOTAL FOR CNTRCTL SVCS				2	3,572	3		9,300	5,728
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	500-
TOTAL FOR ENGINEERING PRE-AUDITS				2	25,375	3		24,875	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			55,425			60,000	4,575
		101 PRINTING SUPPLIES			500				500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			270			1,000	730
		109 FUEL OIL			70,690			234,701	164,011
		117 POSTAGE			107,320			70,000	37,320-
		169 MAINTENANCE SUPPLIES			181,380			169,000	12,380-
		170 CLEANING SUPPLIES			692			212	480-
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					520,277			638,913	118,636
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			43,000			10,000	33,000-
		302 TELECOMMUNICATIONS EQUIPMENT						3,000	3,000
		314 OFFICE FURITURE			2,000			2,000	
		315 OFFICE EQUIPMENT						3,000	3,000
		319 SECURITY EQUIPMENT			20,000			10,000	10,000-
		332 PURCH DATA PROCESSING EQUIPT						5,000	5,000

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			337 BOOKS-OTHER			500			500
			SUBTOTAL FOR PROPTY&EQUIP			65,000			31,500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,600			93,400
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000
			403 OFFICE SERVICES			2,230			1,000
			412 RENTALS OF MISC.EQUIP			14,467			20,000
			414 RENTALS - LAND BLDGS & STRUCTS			2,700,000			5,718,258
			431 LEASING OF MISC EQUIP			2,210			2,210-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,800			1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						500
			SUBTOTAL FOR OTHR SER&CHR			2,731,307			5,844,758
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	9		175,850	9		40,000
			608 MAINT & REP GENERAL	15		534,000	15		250,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		2,000	2		3,000
			615 PRINTING CONTRACTS	1		2,967	1		2,300
			619 SECURITY SERVICES	1		34,402	1		719,948
			624 CLEANING SERVICES	3		11,823	3		10,000
			633 TRANSPORTATION EXPENDITURES	1		40,823	1		1,800,000
			676 MAINT & OPER OF INFRASTRUCTURE	1		65,000	1		50,000
			686 PROF SERV OTHER	1		25,186	1		30,000
			SUBTOTAL FOR CNTRCTL SVCS	34		892,051	34		2,905,248
70	FXD	MIS CHGS	701 TAXES AND LICENSES						5,000
			SUBTOTAL FOR FXD MIS CHGS						5,000
			SUBTOTAL FOR BUDGET CODE 1270	34		4,208,635	34		9,427,419
BUDGET CODE: 1271 OPERATION SUPPORT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			1,845			1,845-
			SUBTOTAL FOR SUPPLYS&MATL			1,845			1,845-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,270			6,270-
			302 TELECOMMUNICATIONS EQUIPMENT			400			400-
			319 SECURITY EQUIPMENT			76,500			76,500-
			SUBTOTAL FOR PROPTY&EQUIP			83,170			83,170-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			450			450-
			676 MAINT & OPER OF INFRASTRUCTURE			109,000			109,000-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					109,450				109,450-
SUBTOTAL FOR BUDGET CODE 1271					194,465				194,465-
BUDGET CODE: 1272 RADIO OPERATIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500				500-
		100 SUPPLIES + MATERIALS - GENERAL			28,977			33,942	4,965
		105 AUTOMOTIVE SUPPLIES & MATERIAL			600			1,000	400
		169 MAINTENANCE SUPPLIES			17,600			2,000	15,600-
		170 CLEANING SUPPLIES			18				18-
		199 DATA PROCESSING SUPPLIES			2,324			5,000	2,676
SUBTOTAL FOR SUPPLYS&MATL					50,019			41,942	8,077-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,700			1,500	2,200-
		302 TELECOMMUNICATIONS EQUIPMENT			35,000			35,000	
		314 OFFICE FURITURE			236				236-
		315 OFFICE EQUIPMENT			1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP					55,436			53,000	2,436-
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			2,400			2,000	400-
		602 TELECOMMUNICATIONS MAINT			5,300			24,300	19,000
		612 OFFICE EQUIPMENT MAINTENANCE			369			2,208	1,839
		624 CLEANING SERVICES			2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					10,069			28,508	18,439
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-

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		4,652,384	34		9,660,619	5,008,235
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,178			22,000	17,822
		106 MOTOR VEHICLE FUEL						1,200	1,200
		199 DATA PROCESSING SUPPLIES			798			1,440	642
SUBTOTAL FOR SUPPLYS&MATL					4,976			24,640	19,664
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			94				94-
		305 MOTOR VEHICLES						24,000	24,000
		337 BOOKS-OTHER			2,828			430	2,398-
SUBTOTAL FOR PROPTY&EQUIP					2,922			24,430	21,508
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		90,487	1		374,600	284,113
		602 TELECOMMUNICATIONS MAINT				2		800	800
		608 MAINT & REP GENERAL	1		963			1-	963-
		615 PRINTING CONTRACTS			574				574-
		671 TRAINING PRGM CITY EMPLOYEES			7,393				7,393-
		686 PROF SERV OTHER			1			600,000	599,999
SUBTOTAL FOR CNTRCTL SVCS			2		99,418	3		975,400	875,982

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ADOPTED BUDGET - FY08
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	119,282	3	1,028,800	1 909,518
BUDGET CODE: 1301 EEO & LABOR RELATIONS									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			50,000				50,000-
		686 PROF SERV OTHER			550,000				550,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 1301					600,000				600,000-
TOTAL FOR EEO + LABOR RELATIONS					2	719,282	3	1,028,800	1 309,518
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			6,265			5,730	535-
		199 DATA PROCESSING SUPPLIES			8,519			9,712	1,193
SUBTOTAL FOR SUPPLYS&MATL					15,734			16,392	658
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			450				450-
		302 TELECOMMUNICATIONS EQUIPMENT			620				620-
		337 BOOKS-OTHER			5,445			6,107	662
		338 LIBRARY BOOKS			9,142			7,000	2,142-
SUBTOTAL FOR PROPTY&EQUIP					15,657			13,107	2,550-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,050			240	810-
		412 RENTALS OF MISC.EQUIP			17,656			9,671	7,985-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,560			300	1,260-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,958				1,958-
SUBTOTAL FOR OTHR SER&CHR					22,224			10,211	12,013-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,000			250,000	150,000
		612 OFFICE EQUIPMENT MAINTENANCE					1	240	1 240

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	1,460			1-	1,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	101,460	1	250,240		148,780
		SUBTOTAL FOR BUDGET CODE 1400	1	155,075	1	289,950		134,875
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		243		400		157
		170 CLEANING SUPPLIES		80		300		220
		199 DATA PROCESSING SUPPLIES		1,834		1,834		
		SUBTOTAL FOR SUPPLYS&MATL		5,163		7,734		2,571
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		486		500		14
		302 TELECOMMUNICATIONS EQUIPMENT		70				70-
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT		1,100		3,000		1,900
		337 BOOKS-OTHER		420		800		380
		SUBTOTAL FOR PROPTY&EQUIP		2,076		6,905		4,829
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		1,087		1,000		87-
		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	11,444			2-	11,444-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	16,471	6	8,355	1-	8,116-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						1,600	
SUBTOTAL FOR FXD MIS CHGS								1,600	
SUBTOTAL FOR BUDGET CODE 1410					7	67,246	6	29,600	1-
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	
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			17,220			17,200	20-
SUBTOTAL FOR SUPPLYS&MATL						29,626		31,097	1,471
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			764			2,000	1,236
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT			40,232			37,900	2,332-
		337 BOOKS-OTHER			12,000			1,000	11,000-
SUBTOTAL FOR PROPTY&EQUIP						58,996		47,900	11,096-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			700			700	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			16,500			16,085	415-
		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						20,277		33,985	13,708
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4		11,000	4
		602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE			500			1,000	500
		613 DATA PROCESSING EQUIPMENT				2		1,300	1,300
		615 PRINTING CONTRACTS	1		900	1		2,000	1,100
		622 TEMPORARY SERVICES				1		2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES			673				673-
		684 PROF SERV COMPUTER SERVICES				1		500	500

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		1,525				1,525-	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,098	10	18,300	8	14,202	
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	2	115,656	10	133,941	8	18,285	
		TOTAL FOR LEGAL AFFAIRS	10	337,977	17	453,491	7	115,514	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
		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		137	25,368,297		131	33,533,032	6- 8,164,735

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,981,148	25,368,297	9,187,845	33,533,032	8,164,735
FINANCIAL PLAN SAVINGS		2,700,000-			2,700,000
APPROPRIATION		22,668,297		33,533,032	10,864,735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,549,403		33,533,032	11,983,629
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		619,894			619,894-
FEDERAL - C.D.					
FEDERAL - OTHER		499,000			499,000-
INTRA-CITY SALES					
TOTAL		22,668,297		33,533,032	10,864,735

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z033 Plan NYC 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 Plan NYC 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			190,500				190,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,093,540			3,476,489	617,051-
		169 MAINTENANCE SUPPLIES			45,600				45,600-
SUBTOTAL FOR SUPPLYS&MATL					4,449,640			3,476,489	973,151-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,956			26,956	6,000-
		332 PURCH DATA PROCESSING EQUIPT			6,300				6,300-
SUBTOTAL FOR PROPTY&EQUIP					39,256			26,956	12,300-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			8,760			8,760	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		468,445	23		3,235,905	2,767,460
			608 MAINT & REP GENERAL			111,000			300,000	189,000
			612 OFFICE EQUIPMENT MAINTENANCE			18,500				18,500-
SUBTOTAL FOR CNTRCTL SVCS				23		722,945	23		3,615,905	2,892,960
SUBTOTAL FOR BUDGET CODE 2707				23		5,220,601	23		7,128,110	1,907,509
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		6,170,601	23		8,078,110	1,907,509
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	26,729
SUBTOTAL FOR CNTRCTL SVCS						50,000	2		468,409	418,409
SUBTOTAL FOR BUDGET CODE 2000						50,000	2		468,409	418,409
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,867,320			27,125,250	1,257,930
SUBTOTAL FOR SUPPLYS&MATL						25,867,320			27,125,250	1,257,930
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						92,000	92,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		6,415,473		4,347,658		2,067,815-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,828				12,828-
		SUBTOTAL FOR OTHR SER&CHR				6,428,301		4,439,658	1,988,643-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,712,178	1	1,819,006		106,828
		607	MAINT & REP MOTOR VEH EQUIP		72,540				72,540-
		608	MAINT & REP GENERAL	6	1,855,581	6	815,581		1,040,000-
		619	SECURITY SERVICES	1	1,214,043	1	1,346,563		132,520
		SUBTOTAL FOR CNTRCTL SVCS			8	4,854,342	8	3,981,150	873,192-
		SUBTOTAL FOR BUDGET CODE 2002			8	37,149,963	8	35,546,058	1,603,905-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,000,058		1,332,577		667,481-
		101	PRINTING SUPPLIES				3,000		3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		185,431		5,000		180,431-
		106	MOTOR VEHICLE FUEL		875,400		700,400		175,000-
		110	FOOD & FORAGE SUPPLIES		589				589-
		169	MAINTENANCE SUPPLIES		89,655		65,000		24,655-
		170	CLEANING SUPPLIES		94,500		35,000		59,500-
		199	DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL				3,355,633		2,250,977	1,104,656-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		65,000		60,000
		302	TELECOMMUNICATIONS EQUIPMENT		24,767		15,000		9,767-
		305	MOTOR VEHICLES				150,000		150,000
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		3,743		8,000		4,257
		319	SECURITY EQUIPMENT		6,851		10,000		3,149
		332	PURCH DATA PROCESSING EQUIPT		55,510		50,000		5,510-
		337	BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP				150,871		353,000	202,129
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		379,818		1,212,820		833,002
		451	NON OVERNIGHT TRVL EXP-GENERAL		497,895		612,000		114,105
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				952,313		1,895,920	943,607

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNTRCT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	3		54,125	3		435,000		380,875
			602	TELECOMMUNICATIONS MAINT				1		2,500	1	2,500
			608	MAINT & REP GENERAL	6		119,011	6		10,000		109,011-
			612	OFFICE EQUIPMENT MAINTENANCE	1		17,500	1		5,000		12,500-
			615	PRINTING CONTRACTS	4		15,000	4		5,000		10,000-
			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					22		1,058,952	25		1,302,736	3	243,784
SUBTOTAL FOR BUDGET CODE 2003					22		5,517,769	25		5,802,633	3	284,864
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			5,206			1,000		4,206-
			337	BOOKS-OTHER						500		500
SUBTOTAL FOR PROPTY&EQUIP							6,006			3,600		2,406-
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							30,200			27,200		3,000-

BUDGET CODE: 2504 Construction Coordination - NYS Projects

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000				1,000-	
			100	SUPPLIES + MATERIALS - GENERAL	9,208				9,208-	
			199	DATA PROCESSING SUPPLIES	6,507				6,507-	
SUBTOTAL FOR SUPPLYS&MATL					16,715				16,715-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,491				4,491-	
			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					19,804				19,804-	
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	3,728				3,728-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,328				2,328-	
			454	OVERNIGHT TRVL EXP-SPECIAL	4,610				4,610-	
SUBTOTAL FOR OTHR SER&CHR					10,666				10,666-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	700				700-	
			671	TRAINING PRGM CITY EMPLOYEES	2,115				2,115-	
SUBTOTAL FOR CNTRCTL SVCS					2,815				2,815-	
SUBTOTAL FOR BUDGET CODE 2504					50,000				50,000-	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS					30	42,797,932	35	41,844,300	5	953,632-
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	72,684			206,971	134,287	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,000			5,000	2,000	
			106	MOTOR VEHICLE FUEL	1,975,766			1,402,860	572,906-	
			169	MAINTENANCE SUPPLIES	9,400			10,000	600	
			170	CLEANING SUPPLIES	17,300			10,000	7,300-	
			199	DATA PROCESSING SUPPLIES	6,600			5,500	1,100-	
SUBTOTAL FOR SUPPLYS&MATL					2,199,750			1,715,331	484,419-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	110,587				110,587-	
			314	OFFICE FURITURE	1,000			1,000		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					111,587		1,000	110,587-	
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				8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR					1,000		14,000	13,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	35,400	2	1,500		33,900-	
		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	50,000	1	5,000		45,000-	
		683 PROF SERV ENGINEER & ARCHITECT		1,500				1,500-	
SUBTOTAL FOR CNTRCTL SVCS				4	244,445	6	163,545	2 80,900-	
SUBTOTAL FOR BUDGET CODE 2100				4	2,556,782	6	1,893,876	2 662,906-	
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,744,762		5,972,431		4,772,331-	
		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		4,825				4,825-	
		199 DATA PROCESSING SUPPLIES		2,500				2,500-	
SUBTOTAL FOR SUPPLYS&MATL					10,810,837		6,030,431	4,780,406-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		409,394		349,905		59,489-	
		337 BOOKS-OTHER		300				300-	
SUBTOTAL FOR PROPTY&EQUIP					409,694		349,905	59,789-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		126,995		196,635		69,640	
		499 OTHER EXPENSES - GENERAL		1,827,050				1,827,050-	
SUBTOTAL FOR OTHR SER&CHR					1,956,045		198,635	1,757,410-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	11,110	6	7,710	1-	3,400-	
		602 TELECOMMUNICATIONS MAINT	1	13,530			1-	13,530-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	3		127,365	4		174,500	1
		612 OFFICE EQUIPMENT MAINTENANCE	2		500				2-
		615 PRINTING CONTRACTS	1		2,060	1		2,100	
		624 CLEANING SERVICES			5,000				
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000				1-
		683 PROF SERV ENGINEER & ARCHITECT			194,243				
		SUBTOTAL FOR CNTRCTL SVCS	15		354,808	11		184,310	4-
70 FXD MIS CHGS		701 TAXES AND LICENSES			640				
		SUBTOTAL FOR FXD MIS CHGS			640				
		SUBTOTAL FOR BUDGET CODE 2101	15		13,532,024	11		6,763,281	4-
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		100,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	1		100,000				1-
		SUBTOTAL FOR BUDGET CODE 2105	1		100,000				1-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			202,408				
		105 AUTOMOTIVE SUPPLIES & MATERIAL			386				
		169 MAINTENANCE SUPPLIES			5,000				
		SUBTOTAL FOR SUPPLYS&MATL			207,794				
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,206				
		SUBTOTAL FOR PROPTY&EQUIP			7,206				
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			400,000				
		SUBTOTAL FOR OTHR SER&CHR			400,000				
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		80,000				2-
		607 MAINT & REP MOTOR VEH EQUIP			25,000				
		SUBTOTAL FOR CNTRCTL SVCS	2		105,000				2-
		SUBTOTAL FOR BUDGET CODE 2115	2		720,000				2-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			22		16,908,806	17		8,657,157	5-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			35,100			50,400		15,300
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
			169 MAINTENANCE SUPPLIES			13,800			10,400		3,400-
			170 CLEANING SUPPLIES			6,000			3,000		3,000-
			199 DATA PROCESSING SUPPLIES			3,500			3,000		500-
	SUBTOTAL FOR SUPPLYS&MATL					71,000			79,400		8,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,200			5,000		1,200-
			315 OFFICE EQUIPMENT			5,000			5,000		
			337 BOOKS-OTHER			1,300			300		1,000-
	SUBTOTAL FOR PROPTY&EQUIP					12,500			10,300		2,200-
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			3,200			2,000		1,200-
			615 PRINTING CONTRACTS			1,500					1,500-
			624 CLEANING SERVICES			3,200					3,200-
	SUBTOTAL FOR CNTRCTL SVCS					13,200	1		7,000		6,200-
	SUBTOTAL FOR BUDGET CODE 2112					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-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000					15,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		
		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			1-		248,570-		
		SUBTOTAL FOR BUDGET CODE 2114				1			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			11,000			14,100			3,100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL			250			6,000			5,750	
		110	FOOD & FORAGE SUPPLIES			200						200-	
		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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40			OTHER SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			SUBTOTAL FOR OTHER 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			OTHER SER&CHR							
		412	RENTALS OF MISC.EQUIP			2,280				2,280-
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,400				2,400-
			SUBTOTAL FOR OTHER 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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			12,350			5,000	7,350-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		117 POSTAGE			1,000			4,000	3,000
		169 MAINTENANCE SUPPLIES			6,598			4,898	1,700-
		170 CLEANING SUPPLIES			100			100	
SUBTOTAL FOR SUPPLYS&MATL					37,153	31,103			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,800			4,000	200
		315 OFFICE EQUIPMENT			600			600	
SUBTOTAL FOR PROPTY&EQUIP					4,400	4,600			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			6,600			8,000		1,400
			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				22,002			20,802		1,200-
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			1,800			500		1,300-
		SUBTOTAL FOR PROPTY&EQUIP				7,000			8,200		1,200
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			400			400		
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR	SER&CHR			900			900		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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	48,200
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			143,072				143,072-
		170 CLEANING SUPPLIES			2,640				2,640-
		199 DATA PROCESSING SUPPLIES			705				705-
	SUBTOTAL FOR SUPPLYS&MATL				146,417				146,417-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			6,979				6,979-
		302 TELECOMMUNICATIONS EQUIPMENT			15,795				15,795-
		305 MOTOR VEHICLES			139,753				139,753-
		SUBTOTAL FOR PROPTY&EQUIP			162,527				162,527-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			472,644				472,644-
		SUBTOTAL FOR OTHR SER&CHR			472,644				472,644-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			960				960-
		608 MAINT & REP GENERAL			5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES			2,205				2,205-
		SUBTOTAL FOR CNTRCTL SVCS			8,165				8,165-
		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							
		300 EQUIPMENT GENERAL			2,150				2,150-
		305 MOTOR VEHICLES			51,000			51,000	
		SUBTOTAL FOR PROPTY&EQUIP			53,150			51,000	2,150-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			21,680				21,680-
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000	
		SUBTOTAL FOR OTHR SER&CHR			61,680			40,000	21,680-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
			305 MOTOR VEHICLES				61		61
			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		OTHR SER&CHR	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		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	973	2	9,000		8,027
			602 TELECOMMUNICATIONS MAINT			1	3,610	1	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	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS		6	2,973	8	40,010	2	37,037
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 2166		6	212,592	8	212,653	2	61
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL 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		PROPTY&EQUIP	300 EQUIPMENT GENERAL		70,795		64,618		6,177-
		SUBTOTAL FOR PROPTY&EQUIP			70,795		64,618		6,177-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED 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			425,650			306,453	119,197-
	SUBTOTAL FOR OTHR SER&CHR				425,650			306,453	119,197-
	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			8,042			4,050	3,992-
		101 PRINTING SUPPLIES			29,988			25,869	4,119-
		199 DATA PROCESSING SUPPLIES			2,000			2,950	950
	SUBTOTAL FOR SUPPLYS&MATL				40,030			32,869	7,161-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,762				2,762-
		302 TELECOMMUNICATIONS EQUIPMENT						450	450
		315 OFFICE EQUIPMENT						120	120
		332 PURCH DATA PROCESSING EQUIPT			104			640	536
	SUBTOTAL FOR PROPTY&EQUIP				2,866			1,210	1,656-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			172			172	
		403 OFFICE SERVICES			414			414	
		412 RENTALS OF MISC.EQUIP			10,579			12,579	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			550	50-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,765			13,715	1,950
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			383				383-
SUBTOTAL FOR CNTRCTL SVCS					383				383-
SUBTOTAL FOR BUDGET CODE 2300					55,044			47,794	7,250-
TOTAL FOR ROADWAY ENGINEERING CONSTR					55,044			47,794	7,250-
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			32,671			55,000	22,329
		101 PRINTING SUPPLIES			2,834				2,834-
		199 DATA PROCESSING SUPPLIES			143			10,000	9,857
SUBTOTAL FOR SUPPLYS&MATL					52,048			81,400	29,352
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			162			7,500	7,338
		315 OFFICE EQUIPMENT			600			1,000	400
		337 BOOKS-OTHER			708			1,500	792
SUBTOTAL FOR PROPTY&EQUIP					1,470			10,000	8,530
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			700				700-
		608 MAINT & REP GENERAL			7,260			5,000	2,260-
		615 PRINTING CONTRACTS			1,992				1,992-
		671 TRAINING PRGM CITY EMPLOYEES			1,169			15,000	13,831
SUBTOTAL FOR CNTRCTL SVCS					11,121			20,000	8,879
SUBTOTAL FOR BUDGET CODE 2400					65,139			116,400	51,261
TOTAL FOR CAPITAL PLANNING					65,139			116,400	51,261

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT
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			278,058			27,000		251,058-
			337 BOOKS-OTHER			7,500			7,500		
	SUBTOTAL FOR PROPTY&EQUIP					869,130			71,400		797,730-
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			22,000			1,000		21,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000			9,000		5,000
			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			2,167			8,000		5,833
			671 TRAINING PRGM CITY EMPLOYEES			5,380			5,380		
			686 PROF SERV OTHER	1		44,902				1-	44,902-
	SUBTOTAL FOR CNTRCTL SVCS					4		3	132,380	1-	25,931



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			15,000			15,000	
SUBTOTAL FOR FXD MIS CHGS					15,000			15,000	
SUBTOTAL FOR BUDGET CODE 2600			4		1,292,219	3		515,720	1-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			4		1,292,219	3		515,720	1-
TOTAL FOR OTPS-HIGHWAY OPERATIONS			109		70,564,656	108		76,375,187	1-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,061	70,564,656	369,061	76,375,187	5,810,531
FINANCIAL PLAN SAVINGS		381,078-			381,078
APPROPRIATION		70,183,578		76,375,187	6,191,609

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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.	60,644,281	57,135,705	3,508,576-
STATE	2,172,567	118,000	2,054,567-
FEDERAL - C.D.	100,000		100,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	23,653		23,653-
TOTAL	70,183,578	76,375,187	6,191,609

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			365			5,965	5,600
		101 PRINTING SUPPLIES			200			200	
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES			15,400			2,400	13,000-
SUBTOTAL FOR SUPPLYS&MATL					17,765			10,365	7,400-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						1,160	1,160
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,500	500
		337 BOOKS-OTHER			4,600			500	4,100-
SUBTOTAL FOR PROPTY&EQUIP					7,600			5,160	2,440-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			27,705			19,705	8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			630			630	
		454 OVERNIGHT TRVL EXP-SPECIAL			800			800	
SUBTOTAL FOR OTHR SER&CHR					29,135			21,135	8,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,600			2,600	1,000
		608 MAINT & REP GENERAL				1		4,000	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		31,680	1		1,200	30,480-
		686 PROF SERV OTHER			50,000			150,000	100,000
SUBTOTAL FOR CNTRCTL SVCS					97,280	4		159,800	62,520
SUBTOTAL FOR BUDGET CODE 3000					151,780	4		196,460	44,680
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			400,000				400,000-
		169 MAINTENANCE SUPPLIES			200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					600,000				600,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 3006					650,000				650,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		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		818,780	4		1-	622,320-
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	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			61,600			61,600	
		100 SUPPLIES + MATERIALS - GENERAL			345,247			316,000	29,247-
		101 PRINTING SUPPLIES			753				753-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,500			1,000	7,500-
		106 MOTOR VEHICLE FUEL			9,870,991			9,313,420	557,571-
		169 MAINTENANCE SUPPLIES			92,500			92,500	
		170 CLEANING SUPPLIES			17,000			14,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,396,591			9,798,520	598,071-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		90,000		90,000		
		302	TELECOMMUNICATIONS EQUIPMENT		79,610		17,650		61,960-
		305	MOTOR VEHICLES		20,000		20,000		
		315	OFFICE EQUIPMENT		22,645		36,145		13,500
		319	SECURITY EQUIPMENT		82,200		5,200		77,000-
		332	PURCH DATA PROCESSING EQUIPT		16,000		3,500		12,500-
		337	BOOKS-OTHER		6,200		3,200		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		316,655		175,695		140,960-
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		403	OFFICE SERVICES		43,000		2,000		41,000-
		412	RENTALS OF MISC.EQUIP		62,910		27,910		35,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		499	OTHER EXPENSES - GENERAL				6,597,490		6,597,490
			SUBTOTAL FOR OTHR SER&CHR		264,710		6,632,700		6,367,990
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		284,500		179,000		105,500-
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-
		615	PRINTING CONTRACTS		36,000				36,000-
		619	SECURITY SERVICES	2	12,522,293	2	6,121,724		6,400,569-
		624	CLEANING SERVICES	3	13,500	3	100,000		86,500
		671	TRAINING PRGM CITY EMPLOYEES	1	6,720	1	3,000		3,720-
		676	MAINT & OPER OF INFRASTRUCTURE				748,990		748,990
		686	PROF SERV OTHER	2	60,700	2	355,000		294,300
			SUBTOTAL FOR CNTRCTL SVCS	13	14,053,589	14	9,080,276	1	4,973,313-
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	25,050,545	14	25,705,191	1	654,646
			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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
		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		109,757				109,757-	
		169 MAINTENANCE SUPPLIES		150,000				150,000-	
SUBTOTAL FOR SUPPLYS&MATL				259,757				259,757-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-	
		305 MOTOR VEHICLES		56,243				56,243-	
SUBTOTAL FOR PROPTY&EQUIP				81,243				81,243-	
SUBTOTAL FOR BUDGET CODE 3122				341,000				341,000-	
TOTAL FOR MUNICIPAL FERRY SERVICE			14	26,461,545	15	30,510,691	1	4,049,146	

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT

BUDGET CODE: 3110 FERRY MAINTENANCE &										
10	SUPPLYS&MATL	856001	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	
			117 POSTAGE			100				100-
			169 MAINTENANCE SUPPLIES			1,069,200			254,000	815,200-
			170 CLEANING SUPPLIES			4,000			2,000	2,000-
			199 DATA PROCESSING SUPPLIES			10,000			1,500	8,500-
SUBTOTAL FOR SUPPLYS&MATL						1,769,666			756,564	1,013,102-

30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			250,000			70,000	180,000-
			332 PURCH DATA PROCESSING EQUIPT						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP						250,000			71,000	179,000-

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			207,275			222,000	14,725
			608 MAINT & REP GENERAL	2		723,906	1		369,100	354,806-
			624 CLEANING SERVICES	1		135,545	1		1,409,016	1,273,471
			676 MAINT & OPER OF INFRASTRUCTURE	2		23,000	3		899,001	876,001
			686 PROF SERV OTHER	1		15,050	1		25,350	10,300
SUBTOTAL FOR CNTRCTL SVCS						1,104,776	6		2,924,467	1,819,691
SUBTOTAL FOR BUDGET CODE 3110						3,815,542	6		3,781,421	34,121-

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				1,807,312-
			676 MAINT & OPER OF INFRASTRUCTURE	5		1,111,057	2		800,000	311,057-
			686 PROF SERV OTHER			146,000			146,000	
SUBTOTAL FOR CNTRCTL SVCS						3,064,369	2		946,000	2,118,369-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 3116			6		3,183,205	2		1,236,000	4-	1,947,205-
TOTAL FOR FERRY MAINTENANCE + REPAIR			12		6,998,747	8		5,017,421	4-	1,981,326-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3300			3	169,600	3	19,600		150,000-	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210				210-	
SUBTOTAL FOR SUPPLYS&MATL				210				210-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
SUBTOTAL FOR PROPTY&EQUIP				500				500-	
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-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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	1	5,000			1- 5,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	10,000			1- 10,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	15,000			2- 15,000-
		SUBTOTAL FOR BUDGET CODE 3372			2	17,000			2- 17,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
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 3374			1	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		45,500				1-
	SUBTOTAL FOR CNTRCTL SVCS				45,500				1-
	SUBTOTAL FOR BUDGET CODE 3378				50,000				1-
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-
	SUBTOTAL FOR CNTRCTL SVCS				21,000				1-
	SUBTOTAL FOR BUDGET CODE 3382				28,000				1-
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-
		686 PROF SERV OTHER	1		42,600				1-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
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-
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- 2,218,964-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
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ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,186,110	36,517,636	124,600	35,744,172	773,464-
FINANCIAL PLAN SAVINGS		430,000-			430,000
APPROPRIATION		36,087,636		35,744,172	343,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,532,151		30,328,672	1,796,521
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,069,875		4,279,500	3,209,625
FEDERAL - C.D.					
FEDERAL - OTHER		5,435,610		736,000	4,699,610-
INTRA-CITY SALES		400,000		400,000	
TOTAL		36,087,636		35,744,172	343,464-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		10,245-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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			1,655,703			800,000	855,703-
		314 OFFICE FURITURE			205,000			205,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,860,703			1,005,000	855,703-
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		95			1-	95-
		SUBTOTAL FOR CNTRCTL SVCS	1		95			1-	95-
70 FXD MIS CHGS		701 TAXES AND LICENSES			200				200-
		SUBTOTAL FOR FXD MIS CHGS			200				200-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			1		3,757,874			
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,350			1,350-
		199 DATA PROCESSING SUPPLIES			3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL					4,350			4,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			800			800-
		315 OFFICE EQUIPMENT			500			500-
		332 PURCH DATA PROCESSING EQUIPT			1,400			1,400-
SUBTOTAL FOR PROPTY&EQUIP					2,700			2,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			2,950			2,950-
SUBTOTAL FOR OTHR SER&CHR					2,950			2,950-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		5,000				1-	5,000-
SUBTOTAL FOR BUDGET CODE 4029			1		23,000				1-	23,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			4		3,872,874			2,901,626	4-	971,248-
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			42,600			61,000		18,400
		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					76,900			97,700		20,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,300			2,700		1,600-
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
		305 MOTOR VEHICLES			428,501			437,896		9,395
		315 OFFICE EQUIPMENT			69,700			69,700		
		332 PURCH DATA PROCESSING EQUIPT			12,500			8,500		4,000-
		337 BOOKS-OTHER			2,400			4,000		1,600
SUBTOTAL FOR PROPTY&EQUIP					518,401			524,796		6,395
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	11	6,950	11	54,500		47,550
		615	PRINTING CONTRACTS	1	500	1	500		
		619	SECURITY SERVICES	1	623,000	1	1,114,000		491,000
		622	TEMPORARY SERVICES	1	43,954	1	62,300		18,346
		624	CLEANING SERVICES		43,657				43,657-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,100	1	1,000		3,100-
		SUBTOTAL FOR CNTRCTL SVCS		18	725,161	18	1,235,300		510,139
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	1,462,962	18	1,912,096		449,134
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		18	1,462,962	18	1,912,096		449,134
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		290,458		902,010		611,552
		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			455,458		1,057,010		601,552
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		

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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	
		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			
		683	PROF SERV ENGINEER & ARCHITECT		220,000				220,000-	
		684	PROF SERV COMPUTER SERVICES		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS			53	17,376,636	54	17,341,636	1	35,000-
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	23,090,393	54	23,588,121	1	497,728
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			

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					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						74,000			74,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		37,322				1-
		608	MAINT & REP GENERAL			29,678	1		67,000	1
		613	DATA PROCESSING EQUIPMENT	1		570,000	1		500,000	
		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	622	TEMPORARY SERVICES	1		800,500				1-
		676	MAINT & OPER OF INFRASTRUCTURE	8		8,608,000	8		8,608,000	800,500-
SUBTOTAL FOR CNTRCTL SVCS					9	9,408,500	8		8,608,000	1-
SUBTOTAL FOR BUDGET CODE 4122					9	9,408,500	8		8,608,000	800,500-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
10	SUPPLYS&MATL	117	POSTAGE			546,000			200,000	346,000-
SUBTOTAL FOR SUPPLYS&MATL						546,000			200,000	346,000-
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			7,183			2,000	5,183-
		499	OTHER EXPENSES - GENERAL						5,806,000	5,806,000
SUBTOTAL FOR OTHR SER&CHR						7,183			5,808,000	5,800,817
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	7,363,685	2		11,756,000	4,392,315
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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
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			59,574,668			61,473,135	1,898,467
SUBTOTAL FOR OTHR SER&CHR						59,604,662			61,503,129	1,898,467
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			379,000			3,967,000	3,588,000
		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		25,683,460	6		24,055,564	1,627,896-
		683	PROF SERV ENGINEER & ARCHITECT	1		10,000	1		10,000	
SUBTOTAL FOR CNTRCTL SVCS						16	16		28,063,564	1,955,104
SUBTOTAL FOR BUDGET CODE 4125						16	16		90,047,893	3,888,571
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200	
		100	SUPPLIES + MATERIALS - GENERAL			22,844			52,950	30,106
		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						39,724			60,650	20,926
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,760			590	4,170-
		302	TELECOMMUNICATIONS EQUIPMENT			2,451				2,451-
		314	OFFICE FURITURE			484				484-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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			11,796		31,335		19,539
40	OTHR SER&CHR	403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,250		12,250		8,000
		SUBTOTAL FOR OTHR SER&CHR			4,750		12,750		8,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,550	1	8,000		2,450
		602	TELECOMMUNICATIONS MAINT		3,350		10,350		7,000
		613	DATA PROCESSING EQUIPMENT		1,700		1,700		
		615	PRINTING CONTRACTS	1	11,450	1	9,000		2,450-
		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				88	130,312,093	88	138,330,207		8,018,114
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		1,333,571		162,219		1,171,352-
		101	PRINTING SUPPLIES		4,884				4,884-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		435,900		340,900		95,000-
		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			1,986,613		671,213		1,315,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,400		25,000		53,400-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		35,185		40,000		4,815
		314	OFFICE FURITURE		1,464				1,464-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		2,536		4,000		1,464
		SUBTOTAL FOR PROPTY&EQUIP			122,585		69,000		53,585-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
		402	TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
		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	600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		608	MAINT & REP GENERAL		8,242				8,242-
		612	OFFICE EQUIPMENT MAINTENANCE		248				248-
		613	DATA PROCESSING EQUIPMENT		9,510				9,510-
		SUBTOTAL FOR CNTRCTL SVCS			22,000				22,000-
		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		5,005		7,000		1,995
		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			14,750		12,300		2,450-
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		1,000		3,000		2,000
		337	BOOKS-OTHER		200		2,000		1,800
		SUBTOTAL FOR PROPTY&EQUIP			5,650		7,500		1,850
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
		403	OFFICE SERVICES		250				250-
		412	RENTALS OF MISC.EQUIP		10,250		8,000		2,250-
		SUBTOTAL FOR OTHR SER&CHR			13,000		8,000		5,000-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500	
		100 SUPPLIES + MATERIALS - GENERAL			7,800			10,000	2,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			100	900-
		169 MAINTENANCE SUPPLIES			7,300			6,000	1,300-
		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			4,399			9,000	4,601
		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			14,399			14,200	199-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		4,600		6,200		1,600
			337 BOOKS-OTHER		25		700		675
		SUBTOTAL FOR PROPTY&EQUIP			9,455		13,900		4,445
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		120				120-
			412 RENTALS OF MISC.EQUIP		6,350		6,000		350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5				5-
		SUBTOTAL FOR OTHR SER&CHR			7,675		7,200		475-
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
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		2,000		9,000		7,000
		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-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
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	
		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	PROPTY&EQUIP		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	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,850			4,000	1,150
			SUBTOTAL FOR OTHR SER&CHR			2,850			4,000	1,150
60	CNTRCTL SVCS		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	SUPPLYS&MATL		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
60 CNTRCTL SVCS		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-	
		SUBTOTAL FOR BUDGET CODE 4136	1	33,000			1-	33,000-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		638,932				638,932-	
		106 MOTOR VEHICLE FUEL		100,000		100,000			
		169 MAINTENANCE SUPPLIES		34,380				34,380-	
		SUBTOTAL FOR SUPPLYS&MATL		773,312		100,000		673,312-	
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	1	7,500		7,058	
		602 TELECOMMUNICATIONS MAINT		885				885-	
		608 MAINT & REP GENERAL	10	3,141	10	31,385		28,244	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,960			2-	3,960-	
		624 CLEANING SERVICES	1	1,757	1	6,000		4,243	
		SUBTOTAL FOR CNTRCTL SVCS	14	10,185	12	44,885	2-	34,700	
		SUBTOTAL FOR BUDGET CODE 4138	14	3,435,529	12	3,072,667	2-	362,862-	
TOTAL FOR BOROUGH ENGINEERING			18	6,188,479	13	4,106,367	5-	2,082,112-	

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,770,240			2,261,288	491,048
			105 AUTOMOTIVE SUPPLIES & MATERIAL			18,528			30,000	11,472
			106 MOTOR VEHICLE FUEL			1,000			1,000	
			110 FOOD & FORAGE SUPPLIES			270			5,000	4,730
			117 POSTAGE			147,000			166,000	19,000
			169 MAINTENANCE SUPPLIES			96,600			120,100	23,500
			170 CLEANING SUPPLIES			1,500				1,500-
			199 DATA PROCESSING SUPPLIES			25,000			50,000	25,000
			SUBTOTAL FOR SUPPLYS&MATL			2,346,781			2,920,031	573,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			148,500			281,750	133,250
			302 TELECOMMUNICATIONS EQUIPMENT			92,868			33,125	59,743-
			314 OFFICE FURITURE			19,450			19,450	
			315 OFFICE EQUIPMENT			7,348			5,650	1,698-
			319 SECURITY EQUIPMENT			505,000			503,980	1,020-
			332 PURCH DATA PROCESSING EQUIPT			48,262			72,500	24,238
			337 BOOKS-OTHER			5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP			826,428			921,455	95,027
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			135,000			226,980	91,980
			403 OFFICE SERVICES			2,000			2,500	500
			412 RENTALS OF MISC.EQUIP			190,500			146,167	44,333-
			417 ADVERTISING						150,000	150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			SUBTOTAL FOR OTHR SER&CHR			328,500			526,647	198,147
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		353,620	8		336,000	17,620-
			602 TELECOMMUNICATIONS MAINT	4		482,410	3		677,000	194,590
			608 MAINT & REP GENERAL	9		191,081	9		280,000	88,919
			612 OFFICE EQUIPMENT MAINTENANCE	9		11,000	9		8,000	3,000-
			615 PRINTING CONTRACTS	2		14,960	1		53,000	38,040
			618 COSTS ASSOC WITH FINANCING	3		408,400				408,400-
			619 SECURITY SERVICES	1		698,665	1		379,450	319,215-
			624 CLEANING SERVICES	3		477,000	3		427,540	49,460-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	2		30,000	2		25,000		5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15		4,765,105	15		4,816,000		50,895
		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		7,593,241	53		7,152,990	5-	440,251-
70	FXD	MIS	CHGS						107,550		107,550
		SUBTOTAL FOR FXD MIS CHGS							107,550		107,550
		SUBTOTAL FOR BUDGET CODE 4140		58		11,094,950	53		11,628,673	5-	533,723
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS											
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT			34,258					34,258-
		SUBTOTAL FOR PROPTY&EQUIP				34,258					34,258-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			93,566					93,566-
		SUBTOTAL FOR OTHR SER&CHR				93,566					93,566-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
70	FXD	MIS	CHGS			47,700					47,700-
		SUBTOTAL FOR FXD MIS CHGS				47,700					47,700-
		SUBTOTAL FOR BUDGET CODE 4148				275,524					275,524-
		TOTAL FOR PARKING		58		11,370,474	53		11,628,673	5-	258,199
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			12,880			14,000		1,120
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200		
			199 DATA PROCESSING SUPPLIES			14,000			4,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL				33,080			24,200		8,880-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			53,650			1,000	52,650-
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000	
		315 OFFICE EQUIPMENT			1,200			1,200	
		332 PURCH DATA PROCESSING EQUIPT			52,700			12,000	40,700-
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			112,550			19,200	93,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,391			470,000	464,609
		403 OFFICE SERVICES			300				300-
		412 RENTALS OF MISC.EQUIP			8,800			8,800	
		417 ADVERTISING			21,309			10,000	11,309-
		453 OVERNIGHT TRVL EXP-GENERAL			5,455				5,455-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,045				3,045-
		SUBTOTAL FOR OTHR SER&CHR			44,300			488,800	444,500
60 CNTRCTL SVCS		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	1		6,800		1-		6,800-
		676 MAINT & OPER OF INFRASTRUCTURE			769,980			2,838,000	2,068,020
		SUBTOTAL FOR CNTRCTL SVCS	2		805,350		2-	2,846,500	2,041,150
		SUBTOTAL FOR BUDGET CODE 4150	2		995,280		2-	3,378,700	2,383,420
BUDGET CODE: 4151 Bus Lane Coatings (CMAQ)									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2		300,000		2-		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		300,000		2-		300,000-
		SUBTOTAL FOR BUDGET CODE 4151	2		300,000		2-		300,000-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			400,408				400,408-
		169 MAINTENANCE SUPPLIES			13,736				13,736-
		199 DATA PROCESSING SUPPLIES			29,600				29,600-
		SUBTOTAL FOR SUPPLYS&MATL			443,744				443,744-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			35,831				35,831-
		332 PURCH DATA PROCESSING EQUIPT			521,639				521,639-
SUBTOTAL FOR PROPTY&EQUIP					557,470				557,470-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,245,575				2,245,575-
		613 DATA PROCESSING EQUIPMENT			28,200				28,200-
		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		328,051		7-		328,051-
SUBTOTAL FOR CNTRCTL SVCS					14	3,039,344		14-	3,039,344-
SUBTOTAL FOR BUDGET CODE 4152					14	4,040,558		14-	4,040,558-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
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					22	16,612,638		3,378,700	22- 13,233,938-
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			9,405			21,000	11,595
		101 PRINTING SUPPLIES						500	500
		117 POSTAGE			2,250			1,000	1,250-
		169 MAINTENANCE SUPPLIES			39,895			35,000	4,895-
		199 DATA PROCESSING SUPPLIES			1,200,609			1,935,571	734,962
SUBTOTAL FOR SUPPLYS&MATL					1,252,859			1,993,071	740,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000	
		315 OFFICE EQUIPMENT			5			2,000	1,995
		332 PURCH DATA PROCESSING EQUIPT			264,365			1,010,000	745,635
		337 BOOKS-OTHER			2,000			2,000	

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					286,370			1,039,000	752,630
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	
SUBTOTAL FOR OTHR SER&CHR					182,500			180,600	1,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		25,000	1		25,000	
		602 TELECOMMUNICATIONS MAINT	2		21,984	1		13,000	1- 8,984-
		608 MAINT & REP GENERAL			7,333			10,000	2,667
		612 OFFICE EQUIPMENT MAINTENANCE			431			1,200	769
		613 DATA PROCESSING EQUIPMENT	3		521,307	3		514,000	7,307-
		671 TRAINING PRGM CITY EMPLOYEES	3		13,594	3		15,000	1,406
		684 PROF SERV COMPUTER SERVICES	3		1,304,878	3		395,000	909,878-
SUBTOTAL FOR CNTRCTL SVCS					12		11	973,200	1- 921,327-
SUBTOTAL FOR BUDGET CODE 4170					12		11	4,185,871	1- 569,615
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS					12		11	4,185,871	1- 569,615
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			9,860			21,500	11,640
		117 POSTAGE			100			100	
		169 MAINTENANCE SUPPLIES			2,100			500	1,600-
		199 DATA PROCESSING SUPPLIES			6,500			4,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL					20,560			28,100	7,540
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,400			1,200	1,200-
		302 TELECOMMUNICATIONS EQUIPMENT			850			500	350-
		315 OFFICE EQUIPMENT			600				600-
		332 PURCH DATA PROCESSING EQUIPT			6,500			4,000	2,500-
		337 BOOKS-OTHER			1,700			500	1,200-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					12,050			6,200	5,850-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		403 OFFICE SERVICES			190				190-
		412 RENTALS OF MISC.EQUIP			6,300			6,000	300-
		431 LEASING OF MISC EQUIP			6,500			6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			600	300
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		499 OTHER EXPENSES - GENERAL			35,000			35,000	
SUBTOTAL FOR OTHR SER&CHR					52,290			52,100	190-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,500	1		2,500	
		608 MAINT & REP GENERAL			500			500	
		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					714,751	1		3,300	711,451-
SUBTOTAL FOR BUDGET CODE 4200					799,651	1		89,700	709,951-
BUDGET CODE: 4251 CMAQ									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			28,784			254,000	225,216
SUBTOTAL FOR OTHR SER&CHR					28,784			254,000	225,216
SUBTOTAL FOR BUDGET CODE 4251					28,784			254,000	225,216
TOTAL FOR TRAFFIC PLANNING					828,435	1		343,700	484,735-
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			2,190			3,000	810
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200	200
		117 POSTAGE						100	100
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000	

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		169 MAINTENANCE SUPPLIES						500	500
		199 DATA PROCESSING SUPPLIES			70			1,000	930
		SUBTOTAL FOR SUPPLYS&MATL			8,260			10,800	2,540
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						500	500
		319 SECURITY EQUIPMENT			3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT						500	500
		SUBTOTAL FOR PROPTY&EQUIP			4,800			6,500	1,700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,100			3,100	
		403 OFFICE SERVICES						500	500
		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			1,800				1,800-
		615 PRINTING CONTRACTS						100	100
		624 CLEANING SERVICES			22,650			22,650	
		686 PROF SERV OTHER	1		1,340	1		1,000	340-
		SUBTOTAL FOR CNTRCTL SVCS	1		26,990	1		24,950	2,040-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			14,000				14,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR			17,500				17,500-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1		51,000			1-	51,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		51,000			1-	51,000-
			SUBTOTAL FOR BUDGET CODE 4302	1		200,000			1-	200,000-
			TOTAL FOR SAFETY ENGINEERING	2		342,000	1		72,000	1-
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	CNTRCTL	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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1		816,700				1-
SUBTOTAL FOR BUDGET CODE 4432			1		823,500				1-
TOTAL FOR CONVERSION NAME			1		823,500				1-
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	
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-
		686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			1		35,000				1-
SUBTOTAL FOR BUDGET CODE 4326			1		60,506				1-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHER 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)									
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		OTHER SER&CHR							
		403 OFFICE SERVICES			640				640-
		SUBTOTAL FOR OTHER 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			16,100				16,100-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		405				405-
		117 POSTAGE		32				32-
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,037				19,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000				26,000-
		315 OFFICE EQUIPMENT		650				650-
		332 PURCH DATA PROCESSING EQUIPT		2,813				2,813-
		SUBTOTAL FOR PROPTY&EQUIP		29,463				29,463-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		6,500				6,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	45,000			1-	45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,000			1-	45,000-
		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-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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-
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-
		412 RENTALS OF MISC.EQUIP		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		5,100				5,100-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,300				1,300-
		SUBTOTAL FOR FXD MIS CHGS			1,300				1,300-
		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			4,300				4,300-
		SUBTOTAL FOR SUPPLYS&MATL			5,300				5,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			400				400-
		332 PURCH DATA PROCESSING EQUIPT			2,500				2,500-
		337 BOOKS-OTHER			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,900				3,900-
40 OTHR SER&CHR		451 NON 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		615 PRINTING CONTRACTS	1		3,000		1-		3,000-
		671 TRAINING PRGM CITY EMPLOYEES			10,800				10,800-
		683 PROF SERV ENGINEER & ARCHITECT			150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		163,800		1-		163,800-
		SUBTOTAL FOR BUDGET CODE 4572	1		175,000		1-		175,000-
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			5,300				5,300-
		SUBTOTAL FOR SUPPLYS&MATL			6,100				6,100-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,900				1,900-
SUBTOTAL FOR PROPTY&EQUIP					1,900				1,900-
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					60,000		1-		60,000-
SUBTOTAL FOR BUDGET CODE 4586					68,000		1-		68,000-
BUDGET CODE: 4587 CITYWIDE CONGESTED CORRIDORS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
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			2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		12,000		1-		12,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		200,000		1-		200,000-
SUBTOTAL FOR CNTRCTL SVCS					212,000		2-		212,000-
SUBTOTAL FOR BUDGET CODE 4587					226,000		2-		226,000-
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					350,000		2-		350,000-
SUBTOTAL FOR BUDGET CODE 4592					350,000		2-		350,000-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
	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				144,000			1-	144,000-
	SUBTOTAL FOR BUDGET CODE 4595				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				1,400,436			1-	1,400,436-
	SUBTOTAL FOR BUDGET CODE 4596				2,200,936			1-	2,200,936-
TOTAL FOR PLANNING AND RESEARCH				22	4,149,589			22-	4,149,589-
TOTAL FOR OTPS-TRAFFIC OPERATIONS				248	179,798,702	187	182,207,392	61-	2,408,690

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,842,736	179,798,702	67,647,503	182,207,392	2,408,690
FINANCIAL PLAN SAVINGS		1,580,000-			1,580,000
APPROPRIATION		178,218,702		182,207,392	3,988,690

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,910,487		166,635,984	25,725,497
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		22,606,953		8,608,000	13,998,953-
INTRA-CITY SALES		227,897			227,897-
TOTAL		178,218,702		182,207,392	3,988,690



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,782	321,311,343	4,229	306,514,988	14,796,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,782	321,311,343	4,229	306,514,988	14,796,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,221,255		182,260,959	12,039,704
OTHER CATEGORICAL		772,301		4,724,000	3,951,699
CAPITAL FUNDS - I.F.A.		76,915,332		79,484,319	2,568,987
STATE		54,565,054		34,639,641	19,925,413-
FEDERAL - C.D.		100,708			100,708-
FEDERAL - OTHER		17,267,419		4,402,996	12,864,423-
INTRA-CITY SALES		1,469,274		1,003,073	466,201-
TOTAL		321,311,343		306,514,988	14,796,355-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

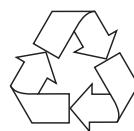
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,896,005	330,454,097	77,599,959	340,750,718	10,296,621
FINANCIAL PLAN SAVINGS		6,491,078-			6,491,078
APPROPRIATION		323,963,019		340,750,718	16,787,699

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		207,505,699		245,398,080	37,892,381
OTHER CATEGORICAL		901,321		15,455,750	14,554,429
CAPITAL FUNDS - I.F.A.		61,014,306		59,046,480	1,967,826-
STATE		20,355,380		11,086,408	9,268,972-
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		33,414,763		9,344,000	24,070,763-
INTRA-CITY SALES		671,550		420,000	251,550-
TOTAL		323,963,019		340,750,718	16,787,699
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,782	321,311,343	4,229	306,514,988	14,796,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,782	321,311,343	4,229	306,514,988	14,796,355-
OTPS					
TOTALS FOR OPERATING BUDGET		330,454,097		340,750,718	10,296,621
FINANCIAL PLAN SAVINGS		6,491,078-			6,491,078
APPROPRIATION		323,963,019		340,750,718	16,787,699
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,782	651,765,440	4,229	647,265,706	4,499,734-
FINANCIAL PLAN SAVINGS		6,491,078-			6,491,078
APPROPRIATION	4,782	645,274,362	4,229	647,265,706	1,991,344
FUNDING					
CITY		377,726,954		427,659,039	49,932,085
OTHER CATEGORICAL		1,673,622		20,179,750	18,506,128
CAPITAL FUNDS - I.F.A.		137,929,638		138,530,799	601,161
STATE		74,920,434		45,726,049	29,194,385-
FEDERAL - C.D.		200,708			200,708-
FEDERAL - OTHER		50,682,182		13,746,996	36,935,186-
INTRA-CITY SALES		2,140,824		1,423,073	717,751-
TOTAL FUNDING		645,274,362		647,265,706	1,991,344



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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,624	2	240,413		10,211-
SUBTOTAL FOR F/T SALARIED			2	250,624	2	240,413		10,211-
SUBTOTAL FOR BUDGET CODE 1100			2	250,624	2	240,413		10,211-
BUDGET CODE: 1611 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,188	2	149,575		4,613-
SUBTOTAL FOR F/T SALARIED			2	154,188	2	149,575		4,613-
SUBTOTAL FOR BUDGET CODE 1611			2	154,188	2	149,575		4,613-
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	404,812	4	389,988		14,824-
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-
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	177,033	3	120,503		56,530-
SUBTOTAL FOR F/T SALARIED			3	177,033	3	120,503		56,530-
SUBTOTAL FOR BUDGET CODE 1241			3	177,033	3	120,503		56,530-
			3290					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,517	5	325,148	9,369-
SUBTOTAL FOR F/T SALARIED			5	334,517	5	325,148	9,369-
SUBTOTAL FOR BUDGET CODE 1243			5	334,517	5	325,148	9,369-
TOTAL FOR AUDIT AND CONTROL			11	705,749	10	542,036	1- 163,713-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,486	2	69,950	2,536-
SUBTOTAL FOR F/T SALARIED			2	72,486	2	69,950	2,536-
SUBTOTAL FOR BUDGET CODE 1102			2	72,486	2	69,950	2,536-
TOTAL FOR PUBLIC INFORMATION OFFICE			2	72,486	2	69,950	2,536-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,129	10	732,650	3 165,521
SUBTOTAL FOR F/T SALARIED			7	567,129	10	732,650	3 165,521
SUBTOTAL FOR BUDGET CODE 1221			7	567,129	10	732,650	3 165,521
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,804	6	302,028	32,776-
		SUBTOTAL FOR F/T SALARIED	4	334,804	6	302,028	32,776-
		SUBTOTAL FOR BUDGET CODE 1242	4	334,804	6	302,028	32,776-
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,179	2	154,262	5,917-
		SUBTOTAL FOR F/T SALARIED	2	160,179	2	154,262	5,917-
		SUBTOTAL FOR BUDGET CODE 1244	2	160,179	2	154,262	5,917-
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,786			190,786-
		SUBTOTAL FOR F/T SALARIED	3	190,786			190,786-
		SUBTOTAL FOR BUDGET CODE 1247	3	190,786			190,786-
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,259,919	18	1,188,940	70,979-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	12,576	5	110,510	97,934
		SUBTOTAL FOR F/T SALARIED	5	12,576	5	110,510	97,934
		SUBTOTAL FOR BUDGET CODE 1103	5	12,576	5	110,510	97,934
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	827,867	23	1,009,988	182,121
		SUBTOTAL FOR F/T SALARIED	22	827,867	23	1,009,988	182,121
02 OTH SALARIED		022 SEASONAL POSITIONS		2,453		441,453	439,000
		SUBTOTAL FOR OTH SALARIED		2,453		441,453	439,000

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		144,207				144,207-
		SUBTOTAL FOR UNSALARIED		144,207				144,207-
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	1,369,000	23	1,845,914	1	476,914
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	347,410	7	341,795		5,615-
		SUBTOTAL FOR F/T SALARIED	7	347,410	7	341,795		5,615-
SUBTOTAL FOR BUDGET CODE 1222			7	347,410	7	341,795		5,615-
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,700	4	243,953		36,253
		SUBTOTAL FOR F/T SALARIED	4	207,700	4	243,953		36,253
SUBTOTAL FOR BUDGET CODE 1223			4	207,700	4	243,953		36,253
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,794	5	355,853		8,941-
		SUBTOTAL FOR F/T SALARIED	5	364,794	5	355,853		8,941-
SUBTOTAL FOR BUDGET CODE 1224			5	364,794	5	355,853		8,941-
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,015	3	160,844		1,171-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	162,015	3	160,844	1,171-
SUBTOTAL FOR BUDGET CODE 1225			3	162,015	3	160,844	1,171-
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	228,346			5-
SUBTOTAL FOR F/T SALARIED			5	228,346			5-
SUBTOTAL FOR BUDGET CODE 1226			5	228,346			5-
TOTAL FOR DEPUTY COMM OF MGMT			51	2,691,841	47	3,058,869	4-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	119,817	1	105,182	1-
SUBTOTAL FOR F/T SALARIED			2	119,817	1	105,182	1-
SUBTOTAL FOR BUDGET CODE 1610			2	119,817	1	105,182	1-
TOTAL FOR ASST COMM OF LEGAL			2	119,817	1	105,182	1-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	230,997	5	261,350	2
SUBTOTAL FOR F/T SALARIED			3	230,997	5	261,350	2
03 UNSALARIED	031	UNSALARIED		1,728			
SUBTOTAL FOR UNSALARIED				1,728			
SUBTOTAL FOR BUDGET CODE 1620			3	232,725	5	261,350	2

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			3	232,725	5	261,350	2 28,625
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	733,066	9	715,910	2 17,156-
SUBTOTAL FOR F/T SALARIED			7	733,066	9	715,910	2 17,156-
SUBTOTAL FOR BUDGET CODE 1630			7	733,066	9	715,910	2 17,156-
TOTAL FOR CHIEF OF CONCESSIONS			7	733,066	9	715,910	2 17,156-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	271,667	8	294,727	23,060
SUBTOTAL FOR F/T SALARIED			8	271,667	8	294,727	23,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,662		6,162	1,500-
SUBTOTAL FOR ADD GRS PAY				7,662		6,162	1,500-
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	289,656	8	300,889	11,233
TOTAL FOR BRONX OPERATIONS			8	289,656	8	300,889	11,233
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	251,309	7	284,919	33,610
SUBTOTAL FOR F/T SALARIED			7	251,309	7	284,919	33,610

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		61,205				61,205-
		SUBTOTAL FOR OTH SALARIED		61,205				61,205-
03 UNSALARIED		031 UNSALARIED				57,126		57,126
		SUBTOTAL FOR UNSALARIED				57,126		57,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,500				8,500-
		043 SHIFT DIFFERENTIAL		250				250-
		045 HOLIDAY PAY		4,438		3,238		1,200-
		SUBTOTAL FOR ADD GRS PAY		13,188		3,238		9,950-
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	6,853,333	111	6,982,613		129,280



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,853,333	111	6,982,613	129,280
FINANCIAL PLAN SAVINGS					
APPROPRIATION	111	6,853,333	111	6,982,613	129,280

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,220,415	6,333,467	113,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	632,918	649,146	16,228
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,853,333	6,982,613	129,280

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				ADOPTED 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	20	2,016,592
1160		D 846	1002A	49,151- 76,527	3	222,921
1212		D 846	95833	47,270-153,151	1	133,100
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	21	1,069,583
1332	ATTORNEY	D 846	30087	54,369- 93,978	1	97,627
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	53,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	4	278,663
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	2	106,042
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	1	71,762
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	11	457,624
1618	Clerical Aide	D 846	10250	25,414- 30,781	1	30,183
1680	WORD PROCESSOR	D 846	10302	26,268- 44,189	1	65,172
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	2	72,331
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	5	221,574
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	44,197
	SUBTOTAL FOR OBJECT 001				100	6,478,067



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					ADOPTED 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				100	6,478,067
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	712,587
	TOTAL FOR U/A 001				111	7,190,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2103 UA002 Collective Bargaining								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,636,430				2,636,430-
		SUBTOTAL FOR AMT TO SCHED		2,636,430				2,636,430-
		SUBTOTAL FOR BUDGET CODE 2103		2,636,430				2,636,430-
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need								
03 UNSALARIED		031 UNSALARIED		87,000		179,000		92,000
		SUBTOTAL FOR UNSALARIED		87,000		179,000		92,000
		SUBTOTAL FOR BUDGET CODE 2111		87,000		179,000		92,000
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 UNSALARIED		031 UNSALARIED				375,000		375,000
		SUBTOTAL FOR UNSALARIED				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 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 2264	1	420,000	1	420,000		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	193,007	6	425,988	232,981
SUBTOTAL FOR F/T SALARIED			6	193,007	6	425,988	232,981
03 UNSALARIED		031 UNSALARIED		1,353			1,353-
SUBTOTAL FOR UNSALARIED				1,353			1,353-
SUBTOTAL FOR BUDGET CODE 2273			6	194,360	6	425,988	231,628
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,502,751	48	2,417,448	914,697
SUBTOTAL FOR F/T SALARIED			38	1,502,751	48	2,417,448	914,697
03 UNSALARIED		031 UNSALARIED		15,928			15,928-
SUBTOTAL FOR UNSALARIED				15,928			15,928-
SUBTOTAL FOR BUDGET CODE 2278			38	1,518,679	48	2,417,448	898,769
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	634,895	19	926,675	291,780
SUBTOTAL FOR F/T SALARIED			16	634,895	19	926,675	291,780
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500	
SUBTOTAL FOR OTH SALARIED				62,500		62,500	
03 UNSALARIED		031 UNSALARIED		6,032			6,032-
SUBTOTAL FOR UNSALARIED				6,032			6,032-
SUBTOTAL FOR BUDGET CODE 2279			16	703,427	19	989,175	285,748
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	445,828	12	661,889	216,061
SUBTOTAL FOR F/T SALARIED			11	445,828	12	661,889	216,061
03 UNSALARIED		031 UNSALARIED		4,598			4,598-
SUBTOTAL FOR UNSALARIED				4,598			4,598-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			11	450,426	12	1	211,463
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	495,434	11	1	102,281-
SUBTOTAL FOR F/T SALARIED			10	495,434	11	1	102,281-
03 UNSALARIED		031 UNSALARIED		3,158			3,158-
SUBTOTAL FOR UNSALARIED				3,158			3,158-
SUBTOTAL FOR BUDGET CODE 2284			10	498,592	11	1	105,439-
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	229,022	10	1-	196,790
SUBTOTAL FOR F/T SALARIED			11	229,022	10	1-	196,790
03 UNSALARIED		031 UNSALARIED		2,918			2,574-
SUBTOTAL FOR UNSALARIED				2,918			2,574-
SUBTOTAL FOR BUDGET CODE 2285			11	231,940	10	1-	194,216
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	751,203	17		17,466-
SUBTOTAL FOR F/T SALARIED			17	751,203	17		17,466-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277			
SUBTOTAL FOR OTH SALARIED				6,277			
03 UNSALARIED		031 UNSALARIED		5,460			5,460-
SUBTOTAL FOR UNSALARIED				5,460			5,460-
SUBTOTAL FOR BUDGET CODE 2286			17	762,940	17		22,926-
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,140,001	58	11	1,122,837
SUBTOTAL FOR F/T SALARIED			47	1,140,001	58	11	1,122,837

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711		
		SUBTOTAL FOR OTH SALARIED		56,711		56,711		
03 UNSALARIED		031 UNSALARIED		15,673				15,673-
		SUBTOTAL FOR UNSALARIED		15,673				15,673-
		SUBTOTAL FOR BUDGET CODE 2287	47	1,212,385	58	2,319,549	11	1,107,164
BUDGET CODE: 2293 CityWide Trade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,213	8	628,579	1-	26,366
		SUBTOTAL FOR F/T SALARIED	9	602,213	8	628,579	1-	26,366
		SUBTOTAL FOR BUDGET CODE 2293	9	602,213	8	628,579	1-	26,366
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
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	236,687	1	236,175		512-
		SUBTOTAL FOR F/T SALARIED	1	236,687	1	236,175		512-
03 UNSALARIED		031 UNSALARIED		171				171-
		SUBTOTAL FOR UNSALARIED		171				171-
		SUBTOTAL FOR BUDGET CODE 2650	1	236,858	1	236,175		683-
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	13,457,822	294	13,943,731	105
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,152	1	59,325	1-
		SUBTOTAL FOR F/T SALARIED	2	88,152	1	59,325	1-
		SUBTOTAL FOR BUDGET CODE 2493	2	88,152	1	59,325	1-
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		162,615			162,615-
		SUBTOTAL FOR UNSALARIED		162,615			162,615-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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				311,460		640		310,820-
TOTAL FOR DEPUTY COMM OF MGMT			2	399,612	1	59,965	1-	339,647-
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-
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	412,113	5	397,263		14,850-
SUBTOTAL FOR F/T SALARIED			5	412,113	5	397,263		14,850-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,320				2,320-
		SUBTOTAL FOR UNSALARIED		2,320				2,320-
		SUBTOTAL FOR BUDGET CODE 2498	5	414,433	5	397,263		17,170-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	5	414,433	5	397,263		17,170-
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	3,074,163	59	2,561,741		512,422-
		SUBTOTAL FOR F/T SALARIED	59	3,074,163	59	2,561,741		512,422-
02 OTH SALARIED		022 SEASONAL POSITIONS		503,608		503,608		
		SUBTOTAL FOR OTH SALARIED		503,608		503,608		
03 UNSALARIED		031 UNSALARIED		21,000				21,000-
		SUBTOTAL FOR UNSALARIED		21,000				21,000-
		SUBTOTAL FOR BUDGET CODE 2210	59	3,598,771	59	3,065,349		533,422-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,672,084	36	1,622,438		49,646-
		SUBTOTAL FOR F/T SALARIED	36	1,672,084	36	1,622,438		49,646-
02 OTH SALARIED		022 SEASONAL POSITIONS		359,825		244,243		115,582-
		SUBTOTAL FOR OTH SALARIED		359,825		244,243		115,582-
03 UNSALARIED		031 UNSALARIED		16,530				16,530-
		SUBTOTAL FOR UNSALARIED		16,530				16,530-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 DECSO EMPLOYEES		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		146,242		290,633		144,391
		SUBTOTAL FOR BUDGET CODE 2290	36	3,999,880	36	3,952,513		47,367-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	691,350	17	723,027	6	31,677
		SUBTOTAL FOR F/T SALARIED	11	691,350	17	723,027	6	31,677
03 UNSALARIED		031 UNSALARIED		2,286				2,286-
		SUBTOTAL FOR UNSALARIED		2,286				2,286-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,127,391		763,000		364,391-
		SUBTOTAL FOR FRINGE BENES		1,127,391		763,000		364,391-
		SUBTOTAL FOR BUDGET CODE 2291	11	1,821,027	17	1,486,027	6	335,000-
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	395,889	19	851,830	2	455,941
		SUBTOTAL FOR F/T SALARIED	17	395,889	19	851,830	2	455,941
02 OTH SALARIED		022 SEASONAL POSITIONS		425,000		425,000		
		SUBTOTAL FOR OTH SALARIED		425,000		425,000		
03 UNSALARIED		031 UNSALARIED		6,045				6,045-
		SUBTOTAL FOR UNSALARIED		6,045				6,045-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2292			17	826,934	19	1,276,830	2 449,896
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	267,520	12	602,765	1 335,245
SUBTOTAL FOR F/T SALARIED			11	267,520	12	602,765	1 335,245
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000	
SUBTOTAL FOR OTH SALARIED				275,000		275,000	
03 UNSALARIED		031 UNSALARIED		31,059			31,059-
SUBTOTAL FOR UNSALARIED				31,059			31,059-
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	581,590	12	877,765	1 296,175
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,191	1	87,155	3- 41,036-
SUBTOTAL FOR F/T SALARIED			4	128,191	1	87,155	3- 41,036-
03 UNSALARIED		031 UNSALARIED		182			182-
SUBTOTAL FOR UNSALARIED				182			182-
SUBTOTAL FOR BUDGET CODE 2295			4	128,373	1	87,155	3- 41,218-
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	1,721,129	45	2,588,197	15 867,068
SUBTOTAL FOR F/T SALARIED			30	1,721,129	45	2,588,197	15 867,068
02 OTH SALARIED		022 SEASONAL POSITIONS		188,174			188,174-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				188,174				188,174-
03 UNSALARIED		031 UNSALARIED		9,814				9,814-
SUBTOTAL FOR UNSALARIED				9,814				9,814-
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	2,029,117	45	2,588,197	15	559,080
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	521,670	10	507,465		14,205-
SUBTOTAL FOR F/T SALARIED			10	521,670	10	507,465		14,205-
SUBTOTAL FOR BUDGET CODE 2490			10	521,670	10	507,465		14,205-
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	59,608	1	58,159		1,449-
SUBTOTAL FOR F/T SALARIED			1	59,608	1	58,159		1,449-
03 UNSALARIED		031 UNSALARIED		483				483-
SUBTOTAL FOR UNSALARIED				483				483-
SUBTOTAL FOR BUDGET CODE 2891			1	60,091	1	58,159		1,932-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2922 OPERATION GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	307,251	10	390,864	83,613
SUBTOTAL FOR F/T SALARIED			10	307,251	10	390,864	83,613
02 OTH SALARIED		022 SEASONAL POSITIONS		29,660			29,660-
SUBTOTAL FOR OTH SALARIED				29,660			29,660-
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		3,948		948	3,000-
		043 SHIFT DIFFERENTIAL		50			50-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		18,600		5,700	12,900-
		049 BACKPAY - PRIOR YEARS		1,447			1,447-
SUBTOTAL FOR ADD GRS PAY				27,859		8,462	19,397-
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	421,635	10	430,180	8,545
BUDGET CODE: 2923 LAND RECLAMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	270,447	8	280,447	10,000
SUBTOTAL FOR F/T SALARIED			8	270,447	8	280,447	10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		6,610		4,610	2,000-
		043 SHIFT DIFFERENTIAL		9,550		3,550	6,000-
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		2,800		800	2,000-
SUBTOTAL FOR ADD GRS PAY				37,110		27,110	10,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,736		31,557	10,821
SUBTOTAL FOR AMT TO SCHED				20,736		31,557	10,821

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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							
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: 5245 Urban Riparian Wetland Evaluation Prgrm							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,131			4,131-
		SUBTOTAL FOR OTH SALARIED		4,131			4,131-
		SUBTOTAL FOR BUDGET CODE 5245		4,131			4,131-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
SUBTOTAL FOR F/T SALARIED				38	1,359,534		38- 1,359,534-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,288			
SUBTOTAL FOR OTH SALARIED					30,288		30,288-
03 UNSALARIED		031 UNSALARIED		158,106			
SUBTOTAL FOR UNSALARIED					158,106		158,106-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000			
		042 LONGEVITY DIFFERENTIAL		7,000			
		043 SHIFT DIFFERENTIAL		18,000			
		045 HOLIDAY PAY		10,000			
		047 OVERTIME		25,000			
SUBTOTAL FOR ADD GRS PAY					67,000		67,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,500			
		089 FRINGE BENEFITS-OTHER		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			
SUBTOTAL FOR OTH SALARIED					22,566		22,566-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,085			
SUBTOTAL FOR FRINGE BENES					3,085		3,085-
SUBTOTAL FOR BUDGET CODE 5277					25,651		25,651-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		5,807				5,807-	
SUBTOTAL FOR F/T SALARIED				5,807				5,807-	
02 OTH SALARIED		022 SEASONAL POSITIONS		50,010				50,010-	
SUBTOTAL FOR OTH SALARIED				50,010				50,010-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3				3-	
		045 HOLIDAY PAY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				1,003				1,003-	
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		4,930				4,930-	
SUBTOTAL FOR F/T SALARIED				4,930				4,930-	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,580				25,580-	
SUBTOTAL FOR OTH SALARIED				25,580				25,580-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,482				8,482-	
SUBTOTAL FOR FRINGE BENES				8,482				8,482-	
SUBTOTAL FOR BUDGET CODE 5839				38,992				38,992-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	55,793,159	288	59,696,472	47 3,903,313
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	430,854	6	424,011	6,843-
		SUBTOTAL FOR F/T SALARIED	6	430,854	6	424,011	6,843-
03 UNSALARIED		031 UNSALARIED		704			704-
		SUBTOTAL FOR UNSALARIED		704			704-
		SUBTOTAL FOR BUDGET CODE 2270	6	431,558	6	424,011	7,547-
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	958,105	23	1,335,185	6 377,080
		SUBTOTAL FOR F/T SALARIED	17	958,105	23	1,335,185	6 377,080
02 OTH SALARIED		022 SEASONAL POSITIONS		375,000		375,000	
		SUBTOTAL FOR OTH SALARIED		375,000		375,000	
03 UNSALARIED		031 UNSALARIED		8,404		1,413	6,991-
		SUBTOTAL FOR UNSALARIED		8,404		1,413	6,991-
		SUBTOTAL FOR BUDGET CODE 2272	17	1,341,509	23	1,711,598	6 370,089
TOTAL FOR CITYWIDE SERVICES			23	1,773,067	29	2,135,609	6 362,542

RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,445	8	364,872	101,427
		SUBTOTAL FOR F/T SALARIED	7	263,445	8	364,872	101,427
		SUBTOTAL FOR BUDGET CODE 2100	7	263,445	8	364,872	101,427
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,528	21	1,585,570	575,042
		SUBTOTAL FOR F/T SALARIED	17	1,010,528	21	1,585,570	575,042
		SUBTOTAL FOR BUDGET CODE 2101	17	1,010,528	21	1,585,570	575,042
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	11,914,974	293	13,017,565	1,102,591
		SUBTOTAL FOR F/T SALARIED	266	11,914,974	293	13,017,565	1,102,591
02 OTH SALARIED		022 SEASONAL POSITIONS		2,655,501		3,168,253	512,752
		SUBTOTAL FOR OTH SALARIED		2,655,501		3,168,253	512,752
03 UNSALARIED		031 UNSALARIED		185,759		335,000	149,241
		SUBTOTAL FOR UNSALARIED		185,759		335,000	149,241
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	16,417,166	293	18,156,750	1,739,584
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	338,606	8	426,694	88,088
		SUBTOTAL FOR F/T SALARIED	7	338,606	8	426,694	88,088

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				7	338,606	8	426,694	1	88,088
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,393,978	35	1,344,049			49,929-
SUBTOTAL FOR F/T SALARIED				35	1,393,978	35	1,344,049		49,929-
03 UNSALARIED		031 UNSALARIED		1,308					1,308-
SUBTOTAL FOR UNSALARIED					1,308				1,308-
SUBTOTAL FOR BUDGET CODE 2700				35	1,395,286	35	1,344,049		51,237-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
03 UNSALARIED		031 UNSALARIED		72,529					72,529-
SUBTOTAL FOR UNSALARIED					72,529				72,529-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,671					20,671-
SUBTOTAL FOR FRINGE BENES					20,671				20,671-
SUBTOTAL FOR BUDGET CODE 5162					93,200				93,200-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
BUDGET CODE: 5853 Bronx River Blueway Trail Development								
03 UNSALARIED		031 UNSALARIED		31,128				31,128-
		SUBTOTAL FOR UNSALARIED		31,128				31,128-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		1,616	
SUBTOTAL FOR AMT TO SCHED					4,182		5,798	1,616	
SUBTOTAL FOR BUDGET CODE 6107				1	51,037	1	52,653	1,616	
TOTAL FOR BRONX OPERATIONS			333	19,931,103	366	21,930,588	33	1,999,485	

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	304,557	13	589,258	4 284,701
		SUBTOTAL FOR F/T SALARIED	9	304,557	13	589,258	4 284,701
		SUBTOTAL FOR BUDGET CODE 2120	9	304,557	13	589,258	4 284,701
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,147,869	18	1,407,042	4 259,173
		SUBTOTAL FOR F/T SALARIED	14	1,147,869	18	1,407,042	4 259,173
		SUBTOTAL FOR BUDGET CODE 2121	14	1,147,869	18	1,407,042	4 259,173
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	13,949,363	392	15,629,610	43 1,680,247
		SUBTOTAL FOR F/T SALARIED	349	13,949,363	392	15,629,610	43 1,680,247
02 OTH SALARIED		022 SEASONAL POSITIONS		7,070,889		6,992,135	78,754-
		SUBTOTAL FOR OTH SALARIED		7,070,889		6,992,135	78,754-
03 UNSALARIED		031 UNSALARIED		42,599		12,000	30,599-
		SUBTOTAL FOR UNSALARIED		42,599		12,000	30,599-
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	
		SUBTOTAL FOR BUDGET CODE 2320	349	23,178,766	392	24,724,660	43 1,545,894
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	424,274	9	468,707	1- 44,433
SUBTOTAL FOR F/T SALARIED			10	424,274	9	468,707	1- 44,433
SUBTOTAL FOR BUDGET CODE 2520			10	424,274	9	468,707	1- 44,433
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,712,634	38	2,004,044	291,410
SUBTOTAL FOR F/T SALARIED			38	1,712,634	38	2,004,044	291,410
SUBTOTAL FOR BUDGET CODE 2720			38	1,712,634	38	2,004,044	291,410
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		16,295			16,295-
SUBTOTAL FOR OTH SALARIED				16,295			16,295-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146			146-
		043 SHIFT DIFFERENTIAL		305			305-
		045 HOLIDAY PAY		581			581-
		049 BACKPAY - PRIOR YEARS		463			463-
SUBTOTAL FOR ADD GRS PAY				1,495			1,495-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	28,400			1-	28,400-	
SUBTOTAL FOR F/T SALARIED				1	28,400		1-	28,400-	
02 OTH SALARIED		022 SEASONAL POSITIONS		100,887				100,887-	
SUBTOTAL FOR OTH SALARIED					100,887			100,887-	
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-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		500			500-
		SUBTOTAL FOR ADD GRS PAY		511			511-
		SUBTOTAL FOR BUDGET CODE 5227		25,490			25,490-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
02 OTH SALARIED		022 SEASONAL POSITIONS		39,524			39,524-
		SUBTOTAL FOR OTH SALARIED		39,524			39,524-
04 ADD GRS PAY		045 HOLIDAY PAY		500			500-
		047 OVERTIME		21,976			21,976-
		SUBTOTAL FOR ADD GRS PAY		22,476			22,476-
		SUBTOTAL FOR BUDGET CODE 5400		62,000			62,000-
TOTAL FOR BROOKLYN OPERATIONS			423	27,083,380	471	29,251,189	48
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	236,818	7	331,509	1-
		SUBTOTAL FOR F/T SALARIED	8	236,818	7	331,509	1-
		SUBTOTAL FOR BUDGET CODE 2140	8	236,818	7	331,509	1-
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,036,225	14	995,343	3-
		SUBTOTAL FOR F/T SALARIED	17	1,036,225	14	995,343	3-
		SUBTOTAL FOR BUDGET CODE 2141	17	1,036,225	14	995,343	3-
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843	
		SUBTOTAL FOR OTH SALARIED		843		843	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2241				843		843	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	15,638,400	448	16,755,357	24 1,116,957
SUBTOTAL FOR F/T SALARIED			424	15,638,400	448	16,755,357	24 1,116,957
02 OTH SALARIED		021 PART-TIME POSITIONS		940		940	
		022 SEASONAL POSITIONS		4,544,132		5,388,777	844,645
SUBTOTAL FOR OTH SALARIED				4,545,072		5,389,717	844,645
03 UNSALARIED		031 UNSALARIED		159,445		204,000	44,555
SUBTOTAL FOR UNSALARIED				159,445		204,000	44,555
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	22,926,525	448	24,732,682	24 1,806,157
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,468	6	311,717	3 176,249
SUBTOTAL FOR F/T SALARIED			3	135,468	6	311,717	3 176,249
SUBTOTAL FOR BUDGET CODE 2540			3	135,468	6	311,717	3 176,249
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,458,826	30	2,169,642	4 710,816
SUBTOTAL FOR F/T SALARIED			26	1,458,826	30	2,169,642	4 710,816
SUBTOTAL FOR BUDGET CODE 2740			26	1,458,826	30	2,169,642	4 710,816

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
SUBTOTAL FOR 0TH SALARIED					56,300	56,300-			
03 UNSALARIED		031 UNSALARIED			35,140			35,140-	
SUBTOTAL FOR UNSALARIED					35,140	35,140-			
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		11,696	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 0TH SALARIED		022 SEASONAL POSITIONS			10,541			10,541-	
SUBTOTAL FOR 0TH SALARIED					10,541	10,541-			
SUBTOTAL FOR BUDGET CODE 5259					10,541	10,541-			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,482				4,482-	
SUBTOTAL FOR F/T SALARIED					4,482			4,482-	
02 OTH SALARIED		022 SEASONAL POSITIONS		35,442				35,442-	
SUBTOTAL FOR OTH SALARIED					35,442			35,442-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300				300-	
		045 HOLIDAY PAY		735				735-	
		047 OVERTIME		500				500-	
SUBTOTAL FOR ADD GRS PAY					1,535			1,535-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305				305-	
		089 FRINGE BENEFITS-OTHER		9,500				9,500-	
SUBTOTAL FOR FRINGE BENES					9,805			9,805-	
SUBTOTAL FOR BUDGET CODE 5270					51,264			51,264-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,217			1-	44,217-	
SUBTOTAL FOR F/T SALARIED				1	44,217		1-	44,217-	
02 OTH SALARIED		022 SEASONAL POSITIONS		36,500				36,500-	
SUBTOTAL FOR OTH SALARIED					36,500			36,500-	
03 UNSALARIED		031 UNSALARIED		13,131				13,131-	
SUBTOTAL FOR UNSALARIED					13,131			13,131-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,100				2,100-	
		042 LONGEVITY DIFFERENTIAL		1,400				1,400-	
		043 SHIFT DIFFERENTIAL		300				300-	
		045 HOLIDAY PAY		1,600				1,600-	
		047 OVERTIME		6,881				6,881-	
SUBTOTAL FOR ADD GRS PAY					12,281			12,281-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		528				528-	
		089 FRINGE BENEFITS-OTHER		25,900				25,900-	
SUBTOTAL FOR FRINGE BENES					26,428			26,428-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5273			1	132,557			1-	132,557-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,812			2-	62,812-
SUBTOTAL FOR F/T SALARIED			2	62,812			2-	62,812-
03 UNSALARIED		031 UNSALARIED		4,023				4,023-
SUBTOTAL FOR UNSALARIED				4,023				4,023-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		3,186				3,186-
SUBTOTAL FOR ADD GRS PAY				4,686				4,686-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		314				314-
		089 FRINGE BENEFITS-OTHER		13,500				13,500-
SUBTOTAL FOR FRINGE BENES				13,814				13,814-
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 UNSALARIED		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5703					9,500			9,500-
BUDGET CODE: 5726 CPC Plumber								
03 UNSALARIED		031 UNSALARIED		28,476				28,476-
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	27,330,452	505	28,701,736	12	1,371,284
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	195,815	9	472,896	4	277,081
SUBTOTAL FOR F/T SALARIED			5	195,815	9	472,896	4	277,081
SUBTOTAL FOR BUDGET CODE 2160			5	195,815	9	472,896	4	277,081
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	891,359	14	1,108,974		217,615
SUBTOTAL FOR F/T SALARIED			14	891,359	14	1,108,974		217,615
SUBTOTAL FOR BUDGET CODE 2161			14	891,359	14	1,108,974		217,615
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	337	16,628,419	379	17,083,342	42 454,923
		SUBTOTAL FOR F/T SALARIED	337	16,628,419	379	17,083,342	42 454,923
02 OTH SALARIED		021 PART-TIME POSITIONS		744		744	
		022 SEASONAL POSITIONS		4,411,750		5,413,172	1,001,422
		SUBTOTAL FOR OTH SALARIED		4,412,494		5,413,916	1,001,422
03 UNSALARIED		031 UNSALARIED		61,782		84,000	22,218
		SUBTOTAL FOR UNSALARIED		61,782		84,000	22,218
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		2,047,370	25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165	
		SUBTOTAL FOR FRINGE BENES		57,165		57,165	
		SUBTOTAL FOR BUDGET CODE 2360	337	23,232,230	379	24,685,793	42 1,453,563
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	1,138,216	35	1,901,682	7 763,466
		SUBTOTAL FOR F/T SALARIED	28	1,138,216	35	1,901,682	7 763,466
03 UNSALARIED		031 UNSALARIED		288			288-
		SUBTOTAL FOR UNSALARIED		288			288-
		SUBTOTAL FOR BUDGET CODE 2560	28	1,138,504	35	1,901,682	7 763,178

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,387,025	27	2,012,979	3 625,954
		SUBTOTAL FOR F/T SALARIED	24	1,387,025	27	2,012,979	3 625,954
		SUBTOTAL FOR BUDGET CODE 2760	24	1,387,025	27	2,012,979	3 625,954
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,617,000	50 1,617,000
		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	27,273,659	526	32,527,288	106 5,253,629
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	877,905	8	505,796	10-
SUBTOTAL FOR F/T SALARIED			18	877,905	8	505,796	10-
SUBTOTAL FOR BUDGET CODE 2181			18	877,905	8	505,796	10-
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	35,360	1
SUBTOTAL FOR F/T SALARIED					1	35,360	1
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964	
SUBTOTAL FOR OTH SALARIED				964		964	
SUBTOTAL FOR BUDGET CODE 2281				964	1	36,324	1
BUDGET CODE: 2380 SI BOROWIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,638,648	126	5,598,540	8
SUBTOTAL FOR F/T SALARIED			118	4,638,648	126	5,598,540	8
02 OTH SALARIED		022 SEASONAL POSITIONS		2,361,779		1,176,757	
SUBTOTAL FOR OTH SALARIED				2,361,779		1,176,757	
03 UNSALARIED		031 UNSALARIED		14,055		19,000	
SUBTOTAL FOR UNSALARIED				14,055		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	
SUBTOTAL FOR ADD GRS PAY				668,523		658,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616	
SUBTOTAL FOR FRINGE BENES				26,616		26,616	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2380			118	7,709,621	126	7,479,436	8	230,185-	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	397,776	10	539,292	1	141,516	
SUBTOTAL FOR F/T SALARIED			9	397,776	10	539,292	1	141,516	
03 UNSALARIED		031 UNSALARIED		267				267-	
SUBTOTAL FOR UNSALARIED				267				267-	
SUBTOTAL FOR BUDGET CODE 2580			9	398,043	10	539,292	1	141,249	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	879,381	17	1,013,785		134,404	
SUBTOTAL FOR F/T SALARIED			17	879,381	17	1,013,785		134,404	
SUBTOTAL FOR BUDGET CODE 2780			17	879,381	17	1,013,785		134,404	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
TOTAL FOR STATEN ISLAND OPERATIONS			166	10,224,280	166	9,703,337		520,943-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	349,431	8	355,324	1-	5,893
SUBTOTAL FOR F/T SALARIED			9	349,431	8	355,324	1-	5,893
03 UNSALARIED		031 UNSALARIED		256				256-
SUBTOTAL FOR UNSALARIED					256			256-
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	429,687	8	355,324	1-	74,363-
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,121,369	25	1,453,922		332,553
SUBTOTAL FOR F/T SALARIED			25	1,121,369	25	1,453,922		332,553
02 OTH SALARIED		022 SEASONAL POSITIONS		127,250		127,250		
SUBTOTAL FOR OTH SALARIED					127,250			
03 UNSALARIED		031 UNSALARIED		6,142				6,142-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				6,142				6,142-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
SUBTOTAL FOR ADD GRS PAY				989		989		
SUBTOTAL FOR BUDGET CODE 2591			25	1,255,750	25	1,582,161		326,411
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,183	3	153,986	1	28,803
SUBTOTAL FOR F/T SALARIED			2	125,183	3	153,986	1	28,803
SUBTOTAL FOR BUDGET CODE 2592			2	125,183	3	153,986	1	28,803
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,916	2	122,686	2	113,770
SUBTOTAL FOR F/T SALARIED				8,916	2	122,686	2	113,770
SUBTOTAL FOR BUDGET CODE 2593				8,916	2	122,686	2	113,770
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,390	6	365,547	6	338,157
SUBTOTAL FOR F/T SALARIED				27,390	6	365,547	6	338,157
SUBTOTAL FOR BUDGET CODE 2600				27,390	6	365,547	6	338,157
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,729	2	28,491	2	9,762
SUBTOTAL FOR F/T SALARIED				18,729	2	28,491	2	9,762
SUBTOTAL FOR BUDGET CODE 2620				18,729	2	28,491	2	9,762
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	723,120	14	703,982		19,138-
SUBTOTAL FOR F/T SALARIED			14	723,120	14	703,982		19,138-
SUBTOTAL FOR BUDGET CODE 2660			14	723,120	14	703,982		19,138-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,662	3	150,002	4- 183,660-
SUBTOTAL FOR F/T SALARIED			7	333,662	3	150,002	4- 183,660-
SUBTOTAL FOR BUDGET CODE 2680			7	333,662	3	150,002	4- 183,660-
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,283,864	22	2,232,640	51,224-
SUBTOTAL FOR F/T SALARIED			22	2,283,864	22	2,232,640	51,224-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250	
SUBTOTAL FOR OTH SALARIED				56,250		56,250	
03 UNSALARIED		031 UNSALARIED		1,817			1,817-
SUBTOTAL FOR UNSALARIED				1,817			1,817-
SUBTOTAL FOR BUDGET CODE 2690			22	2,341,931	22	2,288,890	53,041-
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,322,444	34	2,529,085	5- 793,359-
SUBTOTAL FOR F/T SALARIED			39	3,322,444	34	2,529,085	5- 793,359-
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750	
SUBTOTAL FOR OTH SALARIED				123,750		123,750	
03 UNSALARIED		031 UNSALARIED		967			967-
SUBTOTAL FOR UNSALARIED				967			967-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2790			39	3,621,412	34	5-	794,326-
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	708,605	11		30,153-
SUBTOTAL FOR F/T SALARIED			11	708,605	11		30,153-
SUBTOTAL FOR BUDGET CODE 2791			11	708,605	11		30,153-
TOTAL FOR FIVE BORO			129	9,594,385	130	1	337,778-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	3,934,022	135		998,323
SUBTOTAL FOR F/T SALARIED			135	3,934,022	135		998,323
02 OTH SALARIED		022 SEASONAL POSITIONS		2,344,430			76,177-
SUBTOTAL FOR OTH SALARIED				2,344,430			76,177-
03 UNSALARIED		031 UNSALARIED		33,827			33,827-
SUBTOTAL FOR UNSALARIED				33,827			33,827-
SUBTOTAL FOR BUDGET CODE 2890			135	6,312,279	135		888,319
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,036	13		2,381-
SUBTOTAL FOR F/T SALARIED			13	432,036	13		2,381-
03 UNSALARIED		031 UNSALARIED		794			794-
SUBTOTAL FOR UNSALARIED				794			794-
SUBTOTAL FOR BUDGET CODE 2892			13	432,830	13		3,175-
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	715,056	16		18,308-
			3337				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			16	715,056	16	696,748	18,308-
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632	
SUBTOTAL FOR OTH SALARIED				125,632		125,632	
03 UNSALARIED		031 UNSALARIED		4,140			4,140-
SUBTOTAL FOR UNSALARIED				4,140			4,140-
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	1,181,460	16	1,159,012	22,448-
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-
BUDGET CODE: 5298 Junior Ranger Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,235			7,235-
SUBTOTAL FOR F/T SALARIED				7,235			7,235-
02 OTH SALARIED		022 SEASONAL POSITIONS		55,183			55,183-
SUBTOTAL FOR OTH SALARIED				55,183			55,183-
SUBTOTAL FOR BUDGET CODE 5298				62,418			62,418-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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 UNSALARIED		031 UNSALARIED		1,746			1,746-
SUBTOTAL FOR UNSALARIED				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 CAMBERSHIP 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	
TOTAL FOR URBAN PARK SERVICES				165		10,342,387	165			10,538,109	195,722
TOTAL FOR MAINTENANCE & OPERATIONS				2,589		203,742,007	2,946			218,141,894	14,399,887

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,589	203,742,007	2,946	218,141,894	14,399,887
FINANCIAL PLAN SAVINGS		327,876		2	327,874-
APPROPRIATION	2,589	204,069,883	2,946	218,141,896	14,072,013

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,910,433	167,540,500	15,630,067
OTHER CATEGORICAL	6,546,527	3,864,844	2,681,683-
CAPITAL FUNDS - I.F.A.			
STATE	728,138		728,138-
FEDERAL - C.D.	1,270,944	1,290,683	19,739
FEDERAL - OTHER	516,817		516,817-
INTRA-CITY SALES	43,097,024	45,445,869	2,348,845
TOTAL	204,069,883	218,141,896	14,072,013

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED 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	57	4,208,422
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	47,270-153,151	5	522,486
1119		D 846	12158	34,651- 73,424	14	548,192
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
1138	DOCKMASTER	D 846	81610	40,844- 49,989	1	41,000
1155	ADMINISTRATIVE STAFF ANAL	D 846	95838	47,270-153,151	23	2,048,394
1156	COMPUTER OPERATIONS MANAG	D 846	10074	47,270-153,151	16	1,048,201
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	2	129,902
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
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	152	7,019,900
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	47,270-153,151	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	10034	47,270-153,151	3	159,544
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	15	986,412
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	70,490- 70,490	2	140,980
1395	AUTO MECHANIC	D 846	92510	64,728- 70,490	21	1,460,429
1400	MACHINIST	D 846	92610	64,728- 70,490	3	199,152
1405	BLACKSMITH	D 846	92305	84,752- 84,752	9	802,791
1410		D 846	12626	45,029- 58,234	14	894,598

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1415	BLACKSMITH'S HELPER	D 846	92306 63,559- 63,559	5	314,701
1425	STAFF ANALYST	D 846	12626 45,029- 58,234	4	201,309
1435	RECREATION SUPERVISOR	D 846	60440 44,152- 59,148	3	153,654
1442	COMMUNITY COORDINATOR (WI	D 846	56058 43,894- 62,950	45	2,610,352
1450	DOCKMASTER	D 846	81610 40,844- 49,989	1	44,098
1451	CHIEF DOCKMASTER	D 846	81665 39,415- 48,247	1	54,080
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	3	86,586
1470	SENIOR PHOTOGRAPHER	D 846	90635 41,572- 55,981	1	47,000
1475	PARK SUPERVISOR	D 846	81111 61,839- 64,570	275	16,412,087
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	76	4,011,399
1509	FORESTER	D 846	81361 44,596- 54,947	4	181,098
1510	GARDENER	D 846	81310 47,951- 51,626	31	1,556,755
1511	ASSISTANT GARDENER	D 846	81309 37,300- 46,683	63	2,315,110
1530	ACCOUNTANT	D 846	40510 39,159- 51,146	1	48,860
1533	URBAN PARK RANGER	D 846	60421 33,591- 33,591	103	3,374,616
1534	ASSOCIATE URBAN PARK RANG	D 846	60422 44,920- 44,920	63	2,821,589
1550	RECREATION DIRECTOR	D 846	60430 35,688- 48,310	3	106,507
1555	ASSOCIATE PARK SERVICE WO	D 846	81106 37,037- 48,423	336	13,766,428
1560	CITY PARK WORKER	D 846	90641 29,830- 40,289	766	23,969,788
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	2	125,698
1615	CITY PLANNING TECHNICIAN	D 846	22121 33,558- 44,765	3	128,435
1616	CLERICAL ASSOCIATE	D 846	10251 20,095- 47,087	99	3,629,131
1618	CLERICAL AIDE	D 846	10250 25,414- 30,781	4	119,024
1619	CASHIER	D 846	10605 31,368- 47,087	2	65,472
1655	RECREATION SPECIALIST (DE	D 846	06070 18- 18	5	171,724
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	13	385,951
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	70	2,806,856
1740	COMMUNITY ASSISTANT	D 846	56056 22,907- 31,624	3	93,582
1741	COMPUTER AIDE	D 846	13620 35,335- 49,387	31	1,252,268

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE
	OBJECT: 001 FULL YEAR POSITIONS				
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998-	47,817
1755	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037-	48,423
1757	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250-	49,999
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250-	49,999
1790	CITY PARK WORKER	D 846	90641	29,830-	40,289
1858	URBAN PARK RANGER	D 846	60421	33,591-	33,591
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998-	47,817
3005	MAINTENANCE	D 846	90698	33,742-	47,105
3015	STATIONARY ENGINEER	D 846	91644	58,151-	85,963
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069-	41,593
3025	ELECTRICIAN	D 846	91717	80,388-	91,872
3030	PLASTERER	D 846	92235	60,729-	69,405
3031	PAINTER	D 846	91830	63,945-	73,080
3032		D 846	91873	73,080-	78,300
3035	LETTERER	D 846	91825	40,468-	44,012
3040	PLUMBER	D 846	91915	49,165-	68,716
3045	PLUMBER'S HELPER	D 846	91916	45,090-	45,090
3050	STEAMFITTER	D 846	91925	48,050-	52,161
3055	CARPENTER	D 846	92005	37,746-	53,578
3060	CARPENTER	D 846	92005	37,746-	53,578
3062	BRICKLAYER	D 846	92205	69,864-	69,864
3065	CEMENT MASON	D 846	92210	62,118-	70,992
3075	SHEET METAL WORKER	D 846	92340	48,361-	53,933
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388-	36,494
3116		D 846	12200	24,233-	40,159
	SUBTOTAL FOR OBJECT 001				

# POS	ANNUAL RATE
2	74,985
1	40,630
1	45,000
1	47,000
10	355,847
4	130,752
1	44,730
82	3,782,237
11	945,588
1	51,949
17	1,366,596
1	60,729
12	764,176
3	219,240
2	88,024
30	2,324,490
4	232,393
5	364,283
23	1,649,322
4	308,760
1	63,360
5	310,590
4	263,672
7	229,787
2	60,872
2,694	122,436,175

POSITION SCHEDULE FOR U/A 002	2,694	122,436,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	252	11,452,827
TOTAL FOR U/A 002	2,946	133,889,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Plan NYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			60	3,520,000	3,520,000
		SUBTOTAL FOR F/T SALARIED			60	3,520,000	3,520,000
		SUBTOTAL FOR BUDGET CODE Z031			60	3,520,000	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		1,302,174-
		SUBTOTAL FOR F/T SALARIED	23	1,302,174	5		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		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	977,345
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,573,778	101	5,120,265	546,487

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			101	4,573,778	101	5,120,265		546,487
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	4,994,380	101	5,285,869		291,489
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	
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	22,223,436	424	25,113,200	18 2,889,764
TOTAL FOR DESIGN & ENGINEERING			434	24,952,495	494	28,819,604	60 3,867,109



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	24,952,495	494	28,819,604	3,867,109
FINANCIAL PLAN SAVINGS		8,490			8,490-
APPROPRIATION	434	24,960,985	494	28,819,604	3,858,619

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,122	50,884	8,762
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			
TOTAL	24,960,985	28,819,604	3,858,619

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS					
1119	PROCUREMENT ANALYST	D 846	12158 34,651- 73,424	3	139,016
1121		D 846	10015 47,270-153,151	4	393,463
1150	ADMINISTRATIVE COMMUNITY	D 846	10022 47,270-153,151	1	65,000
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	3	218,211
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	27	1,963,044
1281	ARCHITECTURAL INTERN	D 846	21205 44,317- 46,669	3	125,600
1284	SENIOR PROJECT COORDINATO	D 846	22422 47,522- 60,566	18	1,230,564
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	33	1,532,173
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	8	438,579
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	7	357,102
1615	URABAN TECHNICIAN #	D 846	22100 24,113- 32,390	8	340,201
1616	CLERICAL ASSOCIATE	D 846	10251 20,095- 47,087	14	479,054
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				350	20,375,191
	POSITION SCHEDULE FOR U/A 003				350	20,375,191
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				144	8,382,936
	TOTAL FOR U/A 003				494	28,758,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4101 UA004 Collective Bargaining									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS			330,870				330,870-
	SUBTOTAL FOR AMT TO SCHED				330,870				330,870-
	SUBTOTAL FOR BUDGET CODE 4101				330,870				330,870-
BUDGET CODE: 4200 Bronx Camps and Daycare									
01	F/T SALARIED	001 FULL YEAR POSITIONS				1		37,116	37,116
	SUBTOTAL FOR F/T SALARIED					1		37,116	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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	11	344,046	11	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	18	585,909	18	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	12	406,438	12	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						

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,132,793		436,060	1,696,733-
		SUBTOTAL FOR F/T SALARIED		2,132,793		436,060	1,696,733-
03 UNSALARIED		031 UNSALARIED		2,384,799		4,782,000	2,397,201
		SUBTOTAL FOR UNSALARIED		2,384,799		4,782,000	2,397,201
		SUBTOTAL FOR BUDGET CODE 5360		4,517,592		5,218,060	700,468
TOTAL FOR			130	9,747,807	134	10,179,018	4 431,211
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4011 HOMELESS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		687			687-
		SUBTOTAL FOR F/T SALARIED		687			687-
02 OTH SALARIED		022 SEASONAL POSITIONS		711			711-
		SUBTOTAL FOR OTH SALARIED		711			711-
03 UNSALARIED		031 UNSALARIED		1,912			1,912-
		SUBTOTAL FOR UNSALARIED		1,912			1,912-
		SUBTOTAL FOR BUDGET CODE 4011		3,310			3,310-
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,549	12	738,810	378,261
		SUBTOTAL FOR F/T SALARIED	6	360,549	12	738,810	378,261
02 OTH SALARIED		022 SEASONAL POSITIONS		22,475		28,241	5,766
		SUBTOTAL FOR OTH SALARIED		22,475		28,241	5,766
03 UNSALARIED		031 UNSALARIED		3,525			3,525-
		SUBTOTAL FOR UNSALARIED		3,525			3,525-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206	
		042 LONGEVITY DIFFERENTIAL		199,068		199,068	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	889,855	12	1,270,357		6	380,502
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		112,502					112,502-
		SUBTOTAL FOR OTH SALARIED		112,502					112,502-
		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		107,000					107,000-
		SUBTOTAL FOR OTH SALARIED		107,000					107,000-
		SUBTOTAL FOR BUDGET CODE 5359		107,000					107,000-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,200,636	12	1,274,459	6 73,823
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-
		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	327,599	8	527,803	1 200,204
		SUBTOTAL FOR F/T SALARIED	7	327,599	8	527,803	1 200,204
02 OTH SALARIED		022 SEASONAL POSITIONS		116,014		109,830	6,184-
		SUBTOTAL FOR OTH SALARIED		116,014		109,830	6,184-
03 UNSALARIED		031 UNSALARIED		4,326			4,326-
		SUBTOTAL FOR UNSALARIED		4,326			4,326-
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	559,273	8	710,567	1 151,294
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					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR BRONX RECREATION			8	585,094	8	710,567		125,473
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	88,211	2	107,676		19,465
SUBTOTAL FOR F/T SALARIED			2	88,211	2	107,676		19,465
SUBTOTAL FOR BUDGET CODE 4120			2	88,211	2	107,676		19,465
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	1,040,506	28	1,156,814	2	116,308
SUBTOTAL FOR F/T SALARIED			26	1,040,506	28	1,156,814	2	116,308
02 OTH SALARIED 022 SEASONAL POSITIONS				73,595		275,645		202,050
SUBTOTAL FOR OTH SALARIED				73,595		275,645		202,050
03 UNSALARIED 031 UNSALARIED				225,214				225,214-
SUBTOTAL FOR UNSALARIED				225,214				225,214-
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	1,542,803	28	1,597,547	2	54,744
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	1,631,014	30	1,711,470	2	80,456

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,125	2	103,183	21,058
SUBTOTAL FOR F/T SALARIED			2	82,125	2	103,183	21,058
SUBTOTAL FOR BUDGET CODE 4140			2	82,125	2	103,183	21,058
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,527,218	49	2,204,043	676,825
SUBTOTAL FOR F/T SALARIED			48	1,527,218	49	2,204,043	676,825
02 OTH SALARIED		022 SEASONAL POSITIONS		145,309		172,821	27,512
SUBTOTAL FOR OTH SALARIED				145,309		172,821	27,512
03 UNSALARIED		031 UNSALARIED		536,063			536,063-
SUBTOTAL FOR UNSALARIED				536,063			536,063-
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	2,339,531	49	2,469,405	129,874
BUDGET CODE: 4950 Chelsea Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	753,300	39	726,945	26,355-
SUBTOTAL FOR F/T SALARIED			39	753,300	39	726,945	26,355-
03 UNSALARIED		031 UNSALARIED		3,806			3,806-
SUBTOTAL FOR UNSALARIED				3,806			3,806-
SUBTOTAL FOR BUDGET CODE 4950			39	757,106	39	726,945	30,161-
BUDGET CODE: 4955 East 54th Street Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	523,867	30	506,988	16,879-
SUBTOTAL FOR F/T SALARIED			30	523,867	30	506,988	16,879-
03 UNSALARIED		031 UNSALARIED		221,418		217,000	4,418-
SUBTOTAL FOR UNSALARIED				221,418		217,000	4,418-
			3359				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4955			30	745,285	30	723,988	21,297-
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	3,924,047	120	4,023,521	1 99,474
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4160							
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED 022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 4261							
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED 022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED							

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		206,736				206,736-
		SUBTOTAL FOR UNSALARIED		206,736				206,736-
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	1,530,671	24	1,492,696		37,975-
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-
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	1,736,515	26	1,732,423	2-	4,092-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,619	2	105,952		1,667-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	107,619	2	105,952	1,667-
SUBTOTAL FOR BUDGET CODE 4180			2	107,619	2	105,952	1,667-
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	577,219	8	417,084	160,135-
SUBTOTAL FOR F/T SALARIED			19	577,219	8	417,084	160,135-
02 OTH SALARIED	022	SEASONAL POSITIONS		4,976		35,141	30,165
SUBTOTAL FOR OTH SALARIED				4,976		35,141	30,165
03 UNSALARIED	031	UNSALARIED		103,574			103,574-
SUBTOTAL FOR UNSALARIED				103,574			103,574-
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	850,132	8	578,188	271,944-
TOTAL FOR STATEN ISLAND RECREATION			21	957,751	10	684,140	273,611-
TOTAL FOR RECREATION SERVICES			340	19,782,864	340	20,315,598	532,734



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	340	19,782,864	340	20,315,598	532,734
FINANCIAL PLAN SAVINGS		1,707			1,707-
APPROPRIATION	340	19,784,571	340	20,315,598	531,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,023,482	20,315,598	1,292,116
OTHER CATEGORICAL	292,870		292,870-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES	380,250		380,250-
TOTAL	19,784,571	20,315,598	531,027

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	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	13 874,713
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	6 519,357
1155	ADMIN. STAFF ANALYST	D 846	10026	46,343-153,151	1 73,409
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	39,504- 64,979	8 376,408
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	70 3,487,395
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	7 368,817
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 20	49 1,398,005
1475	CITY PARK WORKER	D 846	90641	29,830- 40,289	1 64,313
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	10 326,565
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 44,920	4 186,942
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	41 1,562,837
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	10 339,401
1581	DIRECTOR OF PUPPETRY	D 846	60416	44,152- 59,148	1 48,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 47,087	9 301,504
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	2 54,650
1655	RECREATION SPECIALIST (DE	D 846	06070	18- 18	64 2,211,239
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	11 400,537
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				319 13,280,333

POSITION SCHEDULE FOR U/A 004	319	13,280,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	874,254
TOTAL FOR U/A 004	340	14,154,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		110,435		146,500			36,065
		110 FOOD & FORAGE SUPPLIES		5,140					5,140-
		169 MAINTENANCE SUPPLIES		84,795					84,795-
		170 CLEANING SUPPLIES		10,838					10,838-
SUBTOTAL FOR SUPPLYS&MATL				271,208		146,500			124,708-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,583					17,583-
SUBTOTAL FOR PROPTY&EQUIP				17,583					17,583-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,017					13,017-
		412 RENTALS OF MISC.EQUIP		19,676					19,676-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,300					12,300-
SUBTOTAL FOR OTHR SER&CHR				44,993					44,993-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,716					12,716-
SUBTOTAL FOR CNTRCTL SVCS				12,716					12,716-
SUBTOTAL FOR BUDGET CODE 2089				346,500		146,500			200,000-
BUDGET CODE: 2110 Yankees Reconstruction New Need									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000					40,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000					19,000-
SUBTOTAL FOR OTHR SER&CHR				19,000					19,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,420,000					1,420,000-
SUBTOTAL FOR CNTRCTL SVCS				1,420,000					1,420,000-
SUBTOTAL FOR BUDGET CODE 2110				1,479,000					1,479,000-
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,000		51,000			51,000
SUBTOTAL FOR SUPPLYS&MATL				51,000		51,000			51,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,050,000				1,050,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,050,000			1,050,000-	
SUBTOTAL FOR BUDGET CODE 2111					1,101,000	51,000		1,050,000-	
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 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,200				1,200-	
SUBTOTAL FOR CNTRCTL 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		31,897				31,897-	
		169 MAINTENANCE SUPPLIES		35,000				35,000-	
SUBTOTAL FOR SUPPLYS&MATL					101,626	250,000		148,374	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,988				45,988-	
		302 TELECOMMUNICATIONS EQUIPMENT		325				325-	
		337 BOOKS-OTHER		548				548-	
SUBTOTAL FOR PROPTY&EQUIP					46,861			46,861-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		5,298				5,298-
		SUBTOTAL FOR OTHR SER&CHR				10,298			10,298-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,241				91,241-
			607 MAINT & REP MOTOR VEH EQUIP		15,665				15,665-
			615 PRINTING CONTRACTS		1,485				1,485-
			624 CLEANING SERVICES		2,499				2,499-
			671 TRAINING PRGM CITY EMPLOYEES		325				325-
		SUBTOTAL FOR CNTRCTL SVCS				111,215			111,215-
		SUBTOTAL FOR BUDGET CODE 2284				270,000		250,000	20,000-
BUDGET CODE: 2289 POP OTPS Expenditures									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		526,508		1,849,500		1,322,992
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		1,817				1,817-
			117 POSTAGE		200				200-
			169 MAINTENANCE SUPPLIES		103,584				103,584-
			170 CLEANING SUPPLIES		8,481				8,481-
		SUBTOTAL FOR SUPPLYS&MATL				826,090		1,975,000	1,148,910
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,966				41,966-
			314 OFFICE FURITURE		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		30,077				30,077-
			337 BOOKS-OTHER		330				330-
		SUBTOTAL FOR PROPTY&EQUIP				92,373			92,373-
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		7,821				7,821-
			671 TRAINING PRGM CITY EMPLOYEES		3,820				3,820-
			686 PROF SERV OTHER		15,496				15,496-
		SUBTOTAL FOR CNTRCTL SVCS				152,137			152,137-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			800				800-
		SUBTOTAL FOR FXD MIS CHGS			800				800-
		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			431,383			286,083	145,300-
		169 MAINTENANCE SUPPLIES			11,936				11,936-
		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			119,596			90,500	29,096-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000-
		169 MAINTENANCE SUPPLIES			106,236				106,236-
		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-
		315 OFFICE EQUIPMENT			269				269-
		SUBTOTAL FOR PROPTY&EQUIP			20,395				20,395-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,022				7,022-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,520				8,520-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-			
SUBTOTAL FOR BUDGET CODE 2389					290,769			90,500	200,269-
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-			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS			46				46-
		608 MAINT & REP GENERAL			46				46-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 2589			319,500			119,500	200,000-
BUDGET CODE: 5156 Vehicles - Private									
30		PROPTY&EQUIP			100,000				100,000-
		305 MOTOR VEHICLES			100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP							
		SUBTOTAL FOR BUDGET CODE 5156			100,000				100,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
10		SUPPLYS&MATL			9,350				9,350-
		100 SUPPLIES + MATERIALS - GENERAL			9,350				9,350-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			11,650				11,650-
		300 EQUIPMENT GENERAL			11,650				11,650-
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS			5,650				5,650-
		615 PRINTING CONTRACTS			5,650				5,650-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5230			26,650				26,650-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10		SUPPLYS&MATL			356			50,000	49,644
		100 SUPPLIES + MATERIALS - GENERAL			1,173				1,173-
		169 MAINTENANCE SUPPLIES			1,529			50,000	48,471
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			500				500-
		314 OFFICE FURITURE			500				500-
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS			42,000				42,000-
		607 MAINT & REP MOTOR VEH EQUIP			42,000				42,000-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6651			44,029			50,000	5,971

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
SUBTOTAL FOR BUDGET CODE 6811						1,990,275				1,990,275-
BUDGET CODE: 6812 Bloomingdale Park Dog Run										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL									35,000	35,000
SUBTOTAL FOR BUDGET CODE 6812									35,000	35,000
BUDGET CODE: 6813 S. Shore Beach Cleaning, S.I.										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						40,000	40,000
SUBTOTAL FOR SUPPLYS&MATL									40,000	40,000
SUBTOTAL FOR BUDGET CODE 6813									40,000	40,000
BUDGET CODE: 6814 MLK Concert Series										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						450,000	450,000
SUBTOTAL FOR SUPPLYS&MATL									450,000	450,000
SUBTOTAL FOR BUDGET CODE 6814									450,000	450,000
BUDGET CODE: 6815 Seaside Summer Concert Serires										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						450,000	450,000
SUBTOTAL FOR SUPPLYS&MATL									450,000	450,000
SUBTOTAL FOR BUDGET CODE 6815									450,000	450,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			1,270			3,000	1,730
		110 FOOD & FORAGE SUPPLIES			610				610-
SUBTOTAL FOR SUPPLYS&MATL					1,880			3,000	1,120
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,120				1,120-
SUBTOTAL FOR CNTRCTL SVCS					1,120				1,120-
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			35,360			118,750	83,390
SUBTOTAL FOR SUPPLYS&MATL					35,360			118,750	83,390
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,050				3,050-
SUBTOTAL FOR PROPTY&EQUIP					3,050				3,050-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			3,730				3,730-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,730				3,730-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			7,000				7,000-
		686 PROF SERV OTHER			360				360-
SUBTOTAL FOR CNTRCTL SVCS					7,360				7,360-
SUBTOTAL FOR BUDGET CODE 7005					49,500			118,750	69,250
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			21,000	15,000
SUBTOTAL FOR SUPPLYS&MATL					6,000			21,000	15,000
SUBTOTAL FOR BUDGET CODE 7010					6,000			21,000	15,000
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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			18,000	8,000
SUBTOTAL FOR SUPPLYS&MATL					10,000	18,000 8,000			
SUBTOTAL FOR BUDGET CODE 7015					10,000	18,000 8,000			
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			9,067	4,067
SUBTOTAL FOR SUPPLYS&MATL					5,000	9,067 4,067			
SUBTOTAL FOR BUDGET CODE 7017					5,000	9,067 4,067			
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,775			3,000	225
SUBTOTAL FOR SUPPLYS&MATL					2,775	3,000 225			
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			

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 OPERATING BUDGET
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		1,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000		1,000	5,000-
SUBTOTAL FOR BUDGET CODE 7021				6,000		1,000	5,000-
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		3,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				1,000		3,000	2,000
SUBTOTAL FOR BUDGET CODE 7022				1,000		3,000	2,000
BUDGET CODE: 7024 CC Turtle Bay Tree Fund							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		7,000	1,500
SUBTOTAL FOR SUPPLYS&MATL				5,500		7,000	1,500
SUBTOTAL FOR BUDGET CODE 7024				5,500		7,000	1,500
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		18,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				28,000		18,000	10,000-
SUBTOTAL FOR BUDGET CODE 7028				28,000		18,000	10,000-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,000			10,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					11,000			10,000	1,000-
SUBTOTAL FOR BUDGET CODE 7029					11,000			10,000	1,000-
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			161,500	11,500
SUBTOTAL FOR SUPPLYS&MATL					150,000			161,500	11,500
SUBTOTAL FOR BUDGET CODE 7035					150,000			161,500	11,500

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

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
			SUBTOTAL FOR BUDGET CODE 7041			9,000			9,000
BUDGET CODE: 7042 CC Alley Pond Park									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,136			2,136-
			169 MAINTENANCE SUPPLIES			4,326			4,326-
			SUBTOTAL FOR SUPPLYS&MATL			11,462			6,462-
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			5,000
									10,000-
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			15,000
			SUBTOTAL FOR SUPPLYS&MATL			25,000			40,000
			SUBTOTAL FOR BUDGET CODE 7044			25,000			40,000
									15,000
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,500			92,000
			SUBTOTAL FOR SUPPLYS&MATL			78,500			92,000
									13,500

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 OPERATING BUDGET
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7045				78,500		92,000		13,500
BUDGET CODE: 7046 CC Forest Park Concert Series								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
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 SUPPLIES + MATERIALS - GENERAL		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 SUPPLIES + MATERIALS - GENERAL		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 SUPPLIES + MATERIALS - GENERAL		103,000		100,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL				103,000		100,000		3,000-
SUBTOTAL FOR BUDGET CODE 7052				103,000		100,000		3,000-
BUDGET CODE: 7053 CC Artists Unite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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 SUPPLIES + MATERIALS - GENERAL		5,000		4,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		4,000		1,000-

ADOPTED BUDGET - FY08
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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7054				5,000		4,000	1,000-
BUDGET CODE: 7055 CC Murray Hill 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 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-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 7061					1,500				1,500-
BUDGET CODE: 7062 CC Convent Avenue Gardens									
10		SUPPLYS&MATL	100		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		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		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		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		36,400				36,400-
SUBTOTAL FOR SUPPLYS&MATL					36,400				36,400-
30		PROPTY&EQUIP	305		11,250				11,250-
SUBTOTAL FOR PROPTY&EQUIP					11,250				11,250-
60		CNTRCTL SVCS	600		8,600				8,600-

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,600				8,600-
SUBTOTAL FOR BUDGET CODE 7066				56,250				56,250-
BUDGET CODE: 7067 CC Maintain Our Parks								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000,000		2,000,000
SUBTOTAL FOR SUPPLYS&MATL						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 7067						2,000,000		2,000,000
BUDGET CODE: 7068 CC CEC Stuyvesant Cove, Inc								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,500		13,500
SUBTOTAL FOR SUPPLYS&MATL						13,500		13,500
SUBTOTAL FOR BUDGET CODE 7068						13,500		13,500
BUDGET CODE: 7069 CC Friends of Ft Tryon Park Trust								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL						3,500		3,500
SUBTOTAL FOR BUDGET CODE 7069						3,500		3,500
BUDGET CODE: 7070 CC Friends of Morningside Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 7070						10,000		10,000
BUDGET CODE: 7071 CC Friends of St. Catherine's Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
SUBTOTAL FOR BUDGET CODE 7071						5,000		5,000
BUDGET CODE: 7072 CC Green Guerillas								

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						13,000	13,000
SUBTOTAL FOR SUPPLYS&MATL								13,000	13,000
SUBTOTAL FOR BUDGET CODE 7072								13,000	13,000
BUDGET CODE: 7073 CC MLK Concert Series									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL								50,000	50,000
SUBTOTAL FOR BUDGET CODE 7073								50,000	50,000
BUDGET CODE: 7074 CC Roberto Clemente St. Pk.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL								15,000	15,000
SUBTOTAL FOR BUDGET CODE 7074								15,000	15,000
BUDGET CODE: 7075 CC NYC Street Tree Consortium									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL								7,000	7,000
SUBTOTAL FOR BUDGET CODE 7075								7,000	7,000
BUDGET CODE: 7076 CC Park Moms									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
SUBTOTAL FOR BUDGET CODE 7076								10,000	10,000
BUDGET CODE: 7077 CC Sunnyside Gardens Community Assoc									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL								5,000	5,000
SUBTOTAL FOR BUDGET CODE 7077								5,000	5,000

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7078 CC Upper Green Side									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						3,500	3,500
SUBTOTAL FOR SUPPLYS&MATL								3,500	3,500
SUBTOTAL FOR BUDGET CODE 7078								3,500	3,500
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-
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 Jumo									
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-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7813 Tree Pruning and Planting									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL								100,000	100,000
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			100,000	75,000
TOTAL FOR					13,709,846			12,974,400	735,446-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,197			22,449	6,252
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000-
		110 FOOD & FORAGE SUPPLIES			116			500	384
		199 DATA PROCESSING SUPPLIES			1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL					23,013			22,949	64-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,555			18,851	6,296
		302 TELECOMMUNICATIONS EQUIPMENT			317			1,500	1,183
		319 SECURITY EQUIPMENT			3,265				3,265-
SUBTOTAL FOR PROPTY&EQUIP					16,137			20,351	4,214
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		1,500	1		2,500	1,000
		608 MAINT & REP GENERAL			7,987				7,987-
SUBTOTAL FOR CNTRCTL SVCS					7			18,750	987-
SUBTOTAL FOR BUDGET CODE 6100					7			227,050	41,763

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			177,800			11,000	166,800-
		110 FOOD & FORAGE SUPPLIES			1,870				1,870-
		169 MAINTENANCE SUPPLIES			7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					186,670			11,000	175,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			74,210				74,210-
		305 MOTOR VEHICLES			15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					89,210				89,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					6,000				6,000-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			2,500				2,500-
		686 PROF SERV OTHER			26,620				26,620-
SUBTOTAL FOR CNTRCTL SVCS					29,120				29,120-
SUBTOTAL FOR BUDGET CODE 6666					311,000			11,000	300,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS				7	496,287	7		238,050	258,237-
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		100	SUPPLIES + MATERIALS - GENERAL		372,369		2,416,322		2,043,953
		110	FOOD & FORAGE SUPPLIES		24,884		470		24,414-
		117	POSTAGE		3,000				3,000-
		169	MAINTENANCE SUPPLIES		18,316				18,316-
		199	DATA PROCESSING SUPPLIES		136,834				136,834-
			SUBTOTAL FOR SUPPLYS&MATL		655,403		2,416,792		1,761,389
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,914		39,972		12,942-
		305	MOTOR VEHICLES				1,000,000		1,000,000
		314	OFFICE FURITURE		150,000		25,000		125,000-
		315	OFFICE EQUIPMENT		850				850-
		332	PURCH DATA PROCESSING EQUIPT		84,330		70,000		14,330-
		337	BOOKS-OTHER		3,643				3,643-
			SUBTOTAL FOR PROPTY&EQUIP		291,737		1,134,972		843,235
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		339,900				339,900-
		403	OFFICE SERVICES		5,700				5,700-
		412	RENTALS OF MISC.EQUIP		115,254		779,630		664,376
		417	ADVERTISING		530,123				530,123-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000				45,000-
		490	SPECIAL SERVICES		1,020				1,020-
			SUBTOTAL FOR OTHR SER&CHR		1,120,897		799,630		321,267-
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	310,753	8	448,518		137,765
		615	PRINTING CONTRACTS		193,596				193,596-
		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	1,845,982	61	1,062,597	3-	783,385-
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,200				4,200-
		715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
	856001	79D	TRAINING CITY EMPLOYEES		20,250				20,250-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				93,650				93,650-
SUBTOTAL FOR BUDGET CODE 6805			64	4,007,669	61	5,413,991	3-	1,406,322
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,097				13,097-
		169 MAINTENANCE SUPPLIES		1,070				1,070-
SUBTOTAL FOR SUPPLYS&MATL				14,167				14,167-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		575				575-
		302 TELECOMMUNICATIONS EQUIPMENT		258				258-
SUBTOTAL FOR PROPTY&EQUIP				833				833-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6810				18,000				18,000-
TOTAL FOR DEPUTY COMM OF MGMT			64	4,025,669	61	5,413,991	3-	1,388,322
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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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									
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: 5161 Design & Construction Roosevelt Is S PPk									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 5161		400,000				400,000-	
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		676,057				676,057-	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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		8,873,428	3		9,878,428	1,005,000
SUBTOTAL FOR CNTRCTL SVCS					3			9,878,428	1,005,000
SUBTOTAL FOR BUDGET CODE 0109					3			9,878,428	1,005,000
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-
SUBTOTAL FOR SUPPLYS&MATL								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			3,900				3,900-
SUBTOTAL FOR OTHR SER&CHR								3,900	3,900-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		4,831	1		5,600	769
SUBTOTAL FOR CNTRCTL SVCS					1			5,600	769
SUBTOTAL FOR BUDGET CODE 1000					1			9,459	18,606-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,367			25,000	21,633
		169 MAINTENANCE SUPPLIES			1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL								25,000	19,833

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,133				26,133-	
		319 SECURITY EQUIPMENT		1,307				1,307-	
		SUBTOTAL FOR PROPTY&EQUIP		27,440				27,440-	
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		32,607	4	26,000	4	6,607-	
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,244		2,344		900-	
		110 FOOD & FORAGE SUPPLIES		16,800				16,800-	
		SUBTOTAL FOR SUPPLYS&MATL		20,044		2,344		17,700-	
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	32,709	1	4,209		28,500-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,316		3,808,717		3,806,401	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		118,700				118,700-	
		117 POSTAGE		174,000				174,000-	
		SUBTOTAL FOR SUPPLYS&MATL		295,016		3,808,717		3,513,701	
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		383,300				383,300-	
		417 ADVERTISING		62,272				62,272-	
		499 OTHER EXPENSES - GENERAL		193,000				193,000-	
		SUBTOTAL FOR OTHR SER&CHR		638,572				638,572-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
SUBTOTAL FOR BUDGET CODE 2297						3,139,717	3,808,717		669,000		
BUDGET CODE: 2922 OPERATION GREENTHUMB											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,540			5,540	15,000-	
			100 SUPPLIES + MATERIALS - GENERAL			100,302			189,801	89,499	
			101 PRINTING SUPPLIES			12,000				12,000-	
			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						176,357	210,520		34,163		
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			36,889			8,000	28,889-	
			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						46,789	11,150		35,639-		
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	595	
			615 PRINTING CONTRACTS	2		29,690	2		11,500	18,190-	
			671 TRAINING PRGM CITY EMPLOYEES	4		6,910	4		1,119	5,791-	
			685 PROF SERV DIRECT EDUC SERV				2		1,500	1,500	
			686 PROF SERV OTHER	4		5,000	4		38,850	33,850	
SUBTOTAL FOR CNTRCTL SVCS						10	191,600	15	53,564	5	138,036-
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	

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 OPERATING BUDGET
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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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	1	3,500				1-	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	2	14,500	7	10,500		5	4,000-
		SUBTOTAL FOR BUDGET CODE 2923	2	205,348	7	94,972		5	110,376-
BUDGET CODE: 2929 Land Restoration CD - Interim Assistance									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,500					47,500-
		305 MOTOR VEHICLES		277,000					277,000-
		SUBTOTAL FOR PROPTY&EQUIP		324,500					324,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 2929		330,500					330,500-
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,737		32,378			12,359-
		SUBTOTAL FOR SUPPLYS&MATL		44,737		32,378			12,359-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		890		19,349			18,459
		SUBTOTAL FOR PROPTY&EQUIP		890		19,349			18,459

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	60,460	2	3,900		56,560-	
		608 MAINT & REP GENERAL	2	23,300	2	14,650		8,650-	
		SUBTOTAL FOR CNTRCTL SVCS	4	83,760	4	18,550		65,210-	
		SUBTOTAL FOR BUDGET CODE 5120	4	129,387	4	70,277		59,110-	
BUDGET CODE: 5159 CMAQ Alternative Fuels									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		80,000				80,000-	
		SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		180,944				180,944-	
		SUBTOTAL FOR PROPTY&EQUIP		180,944				180,944-	
		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-	
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 5245 Urban Riparian Wetland Evaluation Prgrm									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,547				9,547-
SUBTOTAL FOR CNTRCTL SVCS					9,547				9,547-
SUBTOTAL FOR BUDGET CODE 5245					9,547				9,547-
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			86,922				86,922-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			983				983-
		110 FOOD & FORAGE SUPPLIES			728				728-
SUBTOTAL FOR SUPPLYS&MATL					88,633				88,633-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,099				2,099-
		305 MOTOR VEHICLES			4,769				4,769-
		314 OFFICE FURITURE			4,133				4,133-
		319 SECURITY EQUIPMENT			6,909				6,909-
SUBTOTAL FOR PROPTY&EQUIP					17,910				17,910-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			6,066				6,066-
		608 MAINT & REP GENERAL			3,685				3,685-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					9,751			9,751-	
SUBTOTAL FOR BUDGET CODE 5276					116,294			116,294-	
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	47,775			47,775-	
			199	DATA PROCESSING SUPPLIES	200			200-	
SUBTOTAL FOR SUPPLYS&MATL					47,975			47,975-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,700			4,700-	
			332	PURCH DATA PROCESSING EQUIPT	9,000			9,000-	
SUBTOTAL FOR PROPTY&EQUIP					13,700			13,700-	
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-	

ADOPTED BUDGET - FY08
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
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-
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			153,937			153,937-
			490 SPECIAL SERVICES			3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR						156,937			156,937-
SUBTOTAL FOR BUDGET CODE 5839						183,848			183,848-
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									

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 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,500				30,500-
			106	MOTOR VEHICLE FUEL	172,000				172,000-
		SUBTOTAL FOR SUPPLYS&MATL			202,500				202,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,960				25,960-
			319	SECURITY EQUIPMENT	200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP			225,960				225,960-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 5922			434,460				434,460-
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	81,480				81,480-
			169	MAINTENANCE SUPPLIES	7,200				7,200-
		SUBTOTAL FOR SUPPLYS&MATL			88,680				88,680-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	27,000				27,000-
		SUBTOTAL FOR PROPTY&EQUIP			27,000				27,000-
		SUBTOTAL FOR BUDGET CODE 5923			115,680				115,680-
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 5928			75,000				75,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	55,707			33,000	22,707-

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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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	2,000
		608 MAINT & REP GENERAL				1		1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS				2		3,250	3,250
		SUBTOTAL FOR BUDGET CODE 6250			65,372	2		56,417	8,955-
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,816			7,450	15,366-
		199 DATA PROCESSING SUPPLIES						1,969	1,969
		SUBTOTAL FOR SUPPLYS&MATL			22,816			9,419	13,397-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			740			901	161
		337 BOOKS-OTHER						658	658
		SUBTOTAL FOR PROPTY&EQUIP			740			1,559	819
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	416
		615 PRINTING CONTRACTS	1		1,000	1		5,868	4,868
		686 PROF SERV OTHER				6		2,927	2,927
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000	8		9,211	8,211
		SUBTOTAL FOR BUDGET CODE 6520	1		24,556	8		24,556	7
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,901			17,337	1,564-
		SUBTOTAL FOR SUPPLYS&MATL			18,901			17,337	1,564-
30	PROPTY&EQUIP	337 BOOKS-OTHER			300				300-
		SUBTOTAL FOR PROPTY&EQUIP			300				300-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
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				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6530						19,201			17,337
									1,864-
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			394			5,894
SUBTOTAL FOR SUPPLYS&MATL						394			5,894
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,896			10,896
SUBTOTAL FOR PROPTY&EQUIP						4,896			10,896
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			2,625			2,625
SUBTOTAL FOR OTHR SER&CHR						2,625			2,625
SUBTOTAL FOR BUDGET CODE 6585						7,915			19,415
									11,500
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,205			371,691
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,110			649
			110 FOOD & FORAGE SUPPLIES			649			4,750
			169 MAINTENANCE SUPPLIES			4,750			310
			199 DATA PROCESSING SUPPLIES			310			324,667
SUBTOTAL FOR SUPPLYS&MATL						47,024			371,691
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,459			33,975
			337 BOOKS-OTHER			354			24,516
			338 LIBRARY BOOKS			442			354-
SUBTOTAL FOR PROPTY&EQUIP						10,255			33,975
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			582			20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL						648
			499 OTHER EXPENSES - GENERAL						2,092,000
SUBTOTAL FOR OTHR SER&CHR						582			2,112,648
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19		2,837,581	19		2,324,310
			615 PRINTING CONTRACTS			6,111			513,271-
			671 TRAINING PRGM CITY EMPLOYEES	3		11,051	3		6,562
SUBTOTAL FOR CNTRCTL SVCS				22		2,854,743	22		2,330,872
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			255			255-

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			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				255				255-
SUBTOTAL FOR BUDGET CODE 6600			22	2,912,859	22	4,849,186		1,936,327
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				2,100		2,100
		110 FOOD & FORAGE SUPPLIES		3,667				3,667-
		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				73,364		50,367		22,997-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000		25,000
		302 TELECOMMUNICATIONS EQUIPMENT				285		285
		314 OFFICE FURITURE		262				262-
		315 OFFICE EQUIPMENT				14,700		14,700
		337 BOOKS-OTHER		1,257		1,500		243
SUBTOTAL FOR PROPTY&EQUIP				1,519		41,485		39,966
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415		18,415
		412 RENTALS OF MISC.EQUIP		15,213		9,256		5,957-
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562		10,562
		490 SPECIAL SERVICES		80				80-
SUBTOTAL FOR OTHR SER&CHR				15,293		38,233		22,940
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	6,130	1	2,640		3,490-
		685 PROF SERV DIRECT EDUC SERV		68				68-
		686 PROF SERV OTHER	1	13,450	1	20,000		6,550
SUBTOTAL FOR CNTRCTL SVCS			3	21,648	4	34,640	1	12,992
SUBTOTAL FOR BUDGET CODE 6710			3	111,824	4	164,725	1	52,901
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		80,000				80,000-

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MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		1,983		24,363			22,380
		106 MOTOR VEHICLE FUEL		3,993,820		3,744,130			249,690-
		109 FUEL OIL		1,625,180		2,193,375			568,195
		169 MAINTENANCE SUPPLIES		2,174					2,174-
		SUBTOTAL FOR SUPPLYS&MATL		5,703,157		5,961,868			258,711
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		1,390		1,940			550
		SUBTOTAL FOR OTHR SER&CHR		1,390		1,940			550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,650	3	19,500			14,850
		SUBTOTAL FOR CNTRCTL SVCS	3	4,650	3	19,500			14,850
		SUBTOTAL FOR BUDGET CODE 6720	3	5,712,161	3	5,986,272			274,111
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									
			50	23,813,791	74	28,028,845		24	4,215,054
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,190					41,190-
		110 FOOD & FORAGE SUPPLIES		37,825					37,825-
		SUBTOTAL FOR SUPPLYS&MATL		79,015					79,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,662					6,662-
		337 BOOKS-OTHER		178					178-

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					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							INC/DEC
										AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							6,840			6,840-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				5,470			5,470-
SUBTOTAL FOR OTHR SER&CHR							5,470			5,470-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				2,900			2,900-
		633	TRANSPORTATION EXPENDITURES	3			16,162	3-		16,162-
		685	PROF SERV DIRECT EDUC SERV	1			11,902	1-		11,902-
		686	PROF SERV OTHER				60,707			60,707-
		695	EDUCATION & REC FOR YOUTH PRGM				15,277			15,277-
SUBTOTAL FOR CNTRCTL SVCS					4		106,948	4-		106,948-
SUBTOTAL FOR BUDGET CODE 5359					4		198,273	4-		198,273-
TOTAL FOR CENTRAL RECREATION					4		198,273	4-		198,273-
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										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		57,204		821,799		764,595	
		169 MAINTENANCE SUPPLIES		64,567				64,567-	
		170 CLEANING SUPPLIES		3,094				3,094-	
SUBTOTAL FOR SUPPLYS&MATL				134,865		831,799		696,934	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,484		9,093		5,391-	
SUBTOTAL FOR PROPTY&EQUIP				14,484		9,093		5,391-	
SUBTOTAL FOR BUDGET CODE 2300				149,349		840,892		691,543	
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150				150-	
		110 FOOD & FORAGE SUPPLIES		720				720-	
SUBTOTAL FOR SUPPLYS&MATL				870				870-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-	
		305 MOTOR VEHICLES		78,330				78,330-	
SUBTOTAL FOR PROPTY&EQUIP				84,330				84,330-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		548,000				548,000-	
		412 RENTALS OF MISC.EQUIP		1,800				1,800-	
SUBTOTAL FOR OTHR SER&CHR				549,800				549,800-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-	
SUBTOTAL FOR BUDGET CODE 5105				655,000				655,000-	
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		49,000				49,000-	
SUBTOTAL FOR PROPTY&EQUIP				49,000				49,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-	
SUBTOTAL FOR BUDGET CODE 5106				149,000				149,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 5162 Restoration Interpretation Confer Hse PK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			131,800				131,800-
SUBTOTAL FOR SUPPLYS&MATL					131,800				131,800-
SUBTOTAL FOR BUDGET CODE 5162					131,800				131,800-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,945				22,945-
		169 MAINTENANCE SUPPLIES			1,715				1,715-
SUBTOTAL FOR SUPPLYS&MATL					24,660				24,660-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,200				1,200-
SUBTOTAL FOR PROPTY&EQUIP					1,200				1,200-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5850 Waterfront Parks Catalyst Project								
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		9,147	18,776		9,629
		117	POSTAGE			765		765
SUBTOTAL FOR SUPPLYS&MATL					126,893	139,787		12,894
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,959	1,200		2,759-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		315 OFFICE EQUIPMENT						1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP			3,959			2,800	1,159-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			8,573			10,988	2,415
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,055			1,055	
		SUBTOTAL FOR OTHR SER&CHR			9,628			12,043	2,415
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			22,957			85,215	62,258
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500	1,500
		169 MAINTENANCE SUPPLIES			15,336				15,336-
		SUBTOTAL FOR SUPPLYS&MATL			38,293			86,715	48,422
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			714			10,000	9,286
		SUBTOTAL FOR PROPTY&EQUIP			714			10,000	9,286
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,200			3,250	50
		412 RENTALS OF MISC.EQUIP						3,700	3,700
		SUBTOTAL FOR OTHR SER&CHR			3,200			6,950	3,750
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		9,500	9,500
		SUBTOTAL FOR CNTRCTL SVCS				1		9,500	9,500
		SUBTOTAL FOR BUDGET CODE 6020			42,207	1		113,165	70,958
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,200					1,200-
		686 PROF SERV OTHER		112,374		105,500			6,874-
		695 EDUCATION & REC FOR YOUTH PRGM		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,574		105,500			9,074-
		SUBTOTAL FOR BUDGET CODE 6029		151,571		105,500			46,071-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,936		27,043			7,107
		169 MAINTENANCE SUPPLIES		15,910					15,910-
		SUBTOTAL FOR SUPPLYS&MATL		35,846		27,043			8,803-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,433		3,000			567
		SUBTOTAL FOR PROPTY&EQUIP		2,433		3,000			567
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
		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
		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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
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
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			12,678			21,448	8,770
		101	PRINTING SUPPLIES			133			8,500	8,367
		110	FOOD & FORAGE SUPPLIES			3,855			3,500	355-
		117	POSTAGE			1,500			7,500	6,000
		199	DATA PROCESSING SUPPLIES			310				310-
	SUBTOTAL FOR SUPPLYS&MATL					19,976			41,948	21,972
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			16,133			3,483	12,650-
		302	TELECOMMUNICATIONS EQUIPMENT			185				185-
		315	OFFICE EQUIPMENT						1,679	1,679
	SUBTOTAL FOR PROPTY&EQUIP					16,318			5,162	11,156-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,000				7,000-
		412	RENTALS OF MISC.EQUIP			4,426			6,900	2,474
		417	ADVERTISING			944				944-
	SUBTOTAL FOR OTHR SER&CHR					12,370			6,900	5,470-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			12,485				12,485-
		612	OFFICE EQUIPMENT MAINTENANCE				1		540	540
		615	PRINTING CONTRACTS			7,341				7,341-
		660	ECONOMIC DEVELOPMENT				2		500	500
		671	TRAINING PRGM CITY EMPLOYEES	1		500	1		500	
		686	PROF SERV OTHER	4		1,010	4		9,450	8,440
	SUBTOTAL FOR CNTRCTL SVCS					21,336	8		10,990	10,346-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			5	70,000	8	65,000	3	5,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,217		10,500		1,717-
		101 PRINTING SUPPLIES		610				610-
		117 POSTAGE		500		3,000		2,500
		169 MAINTENANCE SUPPLIES		1,756				1,756-
SUBTOTAL FOR SUPPLYS&MATL				15,083		13,500		1,583-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,457				1,457-
		305 MOTOR VEHICLES		18,655				18,655-
		332 PURCH DATA PROCESSING EQUIPT		360				360-
SUBTOTAL FOR PROPTY&EQUIP				20,472				20,472-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		3,698				3,698-
SUBTOTAL FOR OTHR SER&CHR				3,698		2,000		1,698-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,782	2	22,500		17,718
		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	18,022	3	24,500		6,478
SUBTOTAL FOR BUDGET CODE 6107			3	57,275	3	40,000		17,275-
BUDGET CODE: 6113 Bronx River CD - Public Service								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,440				84,440-
		305 MOTOR VEHICLES		186,200				186,200-
SUBTOTAL FOR PROPTY&EQUIP				270,640				270,640-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 6113				318,640				318,640-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX OPERATIONS			8		3,302,234	19		1,381,780	11 1,920,454-
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			49,333			541,178	491,845
		169 MAINTENANCE SUPPLIES			7,079				7,079-
SUBTOTAL FOR SUPPLYS&MATL					82,605			567,371	484,766
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,496			14,496	
		302 TELECOMMUNICATIONS EQUIPMENT			504			504	
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000	
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			14,445	3,113-
SUBTOTAL FOR BUDGET CODE 2320					3			602,071	486,908
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,093				7,093-
		169 MAINTENANCE SUPPLIES			250				250-
SUBTOTAL FOR SUPPLYS&MATL					7,343				7,343-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,542				3,542-
SUBTOTAL FOR PROPTY&EQUIP					3,542				3,542-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-Contruction 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-
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			7,500	2,500
	SUBTOTAL FOR BUDGET CODE 6104				2			47,218	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6108 Prospect Park CD - Public Service									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			157,200				157,200-
		305 MOTOR VEHICLES			84,680				84,680-
		314 OFFICE FURITURE			13,000				13,000-
		SUBTOTAL FOR PROPTY&EQUIP			254,880				254,880-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			209,000				209,000-
		SUBTOTAL FOR OTHR SER&CHR			209,000				209,000-
		SUBTOTAL FOR BUDGET CODE 6108			463,880				463,880-
BUDGET CODE: 6109 Prospect Park CD - Public Facilities									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			35,000				35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 6109			35,000				35,000-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390			46,390	
		100 SUPPLIES + MATERIALS - GENERAL			11,827			17,407	5,580
		117 POSTAGE			6,080			4,900	1,180-
		SUBTOTAL FOR SUPPLYS&MATL			64,297			68,697	4,400
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			5,527			4,594	933-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,257			7,699	1,442
		SUBTOTAL FOR OTHR SER&CHR			11,784			12,606	822
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-
		SUBTOTAL FOR BUDGET CODE 6110	1		80,381	1		84,881	4,500

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6111 Prospect Park CD - Planning									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6111					150,000				150,000-
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	45,000			45,000	
			100	SUPPLIES + MATERIALS - GENERAL	27,376			25,908	1,468-
			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					104,037			72,908	31,129-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	32,294			49,500	17,206
			314	OFFICE FURITURE	383				383-
			315	OFFICE EQUIPMENT	500			10,500	10,000
			337	BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					33,177			61,000	27,823
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,000	1,000
			403	OFFICE SERVICES				300	300
			412	RENTALS OF MISC.EQUIP	7,123			4,000	3,123-
SUBTOTAL FOR OTHR SER&CHR					7,123			5,300	1,823-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1		3,000	
			608	MAINT & REP GENERAL	7,985				7,985-
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		1,300	1,110-
			686	PROF SERV OTHER	1	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS					3	3		7,300	9,095-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS								600	600
SUBTOTAL FOR BUDGET CODE 6120					3	3		147,108	13,624-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	60,085				60,085-
			110	FOOD & FORAGE SUPPLIES	21,229				21,229-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		3,742				3,742-
		SUBTOTAL FOR SUPPLYS&MATL		85,056				85,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,909				31,909-
		314 OFFICE FURITURE		9,274				9,274-
		332 PURCH DATA PROCESSING EQUIPT		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		41,883				41,883-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-
		412 RENTALS OF MISC.EQUIP		31,626				31,626-
		SUBTOTAL FOR OTHR SER&CHR		32,526				32,526-
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		107,806		432,000		324,194
		695 EDUCATION & REC FOR YOUTH PRGM		18,786				18,786-
		SUBTOTAL FOR CNTRCTL SVCS		175,673		432,000		256,327
		SUBTOTAL FOR BUDGET CODE 6129		335,138		432,000		96,862
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,010				1,010-
		100 SUPPLIES + MATERIALS - GENERAL		115,626		38,296		77,330-
		169 MAINTENANCE SUPPLIES		4,935				4,935-
		170 CLEANING SUPPLIES		2,462				2,462-
		SUBTOTAL FOR SUPPLYS&MATL		124,033		38,296		85,737-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,748		9,373		11,375-
		332 PURCH DATA PROCESSING EQUIPT		4,202				4,202-
		SUBTOTAL FOR PROPTY&EQUIP		24,950		9,373		15,577-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,627		3,906		1,279
		SUBTOTAL FOR OTHR SER&CHR		2,627		3,906		1,279
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,525	2	113,300		110,775
		608 MAINT & REP GENERAL	1	15,000	1	15,000		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	17,525	3	128,300		110,775
SUBTOTAL FOR BUDGET CODE 6130			3	169,135	3	179,875		10,740
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	1,690,362	12	1,538,675		151,687-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		5,000		35,000-
		100 SUPPLIES + MATERIALS - GENERAL		88,264		351,964		263,700
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		169 MAINTENANCE SUPPLIES		25,687				25,687-
SUBTOTAL FOR SUPPLYS&MATL				155,451		356,964		201,513
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		480
SUBTOTAL FOR CNTRCTL SVCS			12	1,000	13	10,232	1	9,232
SUBTOTAL FOR BUDGET CODE 2340			12	157,276	13	368,407	1	211,131
BUDGET CODE: 5232 Washington Street Market Park								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		33,549		90,000			56,451
		110 FOOD & FORAGE SUPPLIES		315					315-
		SUBTOTAL FOR SUPPLYS&MATL		43,864		90,000			46,136
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		5,150					5,150-
		SUBTOTAL FOR OTHR SER&CHR		5,150					5,150-
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		42,592					42,592-
		110 FOOD & FORAGE SUPPLIES		4,270					4,270-
		117 POSTAGE		1,000					1,000-
		169 MAINTENANCE SUPPLIES		12,803					12,803-
		SUBTOTAL FOR SUPPLYS&MATL		60,665					60,665-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,374					2,374-
		SUBTOTAL FOR PROPTY&EQUIP		2,374					2,374-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		580					580-
		SUBTOTAL FOR OTHR SER&CHR		580					580-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850					850-
		608 MAINT & REP GENERAL		52,223					52,223-
		624 CLEANING SERVICES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		54,073					54,073-
		SUBTOTAL FOR BUDGET CODE 5240		117,692					117,692-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,702				3,702-
		SUBTOTAL FOR PROPTY&EQUIP			3,702				3,702-
		SUBTOTAL FOR BUDGET CODE 5251			18,862				18,862-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			203,359				203,359-
		117 POSTAGE			1,800				1,800-
		169 MAINTENANCE SUPPLIES			9,471				9,471-
		SUBTOTAL FOR SUPPLYS&MATL			214,630				214,630-
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-
40 OTHR SER&CHR		417 ADVERTISING			600				600-
		SUBTOTAL FOR OTHR SER&CHR			600				600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500				500-
		608 MAINT & REP GENERAL			5,000				5,000-
		615 PRINTING CONTRACTS			8,608				8,608-
		SUBTOTAL FOR CNTRCTL SVCS			14,108				14,108-
		SUBTOTAL FOR BUDGET CODE 5255			236,487				236,487-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5270			10,000				10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			448,402				448,402-
		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			492,196				492,196-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			16,682				16,682-
		305 MOTOR VEHICLES			4,091				4,091-
		319 SECURITY EQUIPMENT			22,024				22,024-
		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			8,846				8,846-
		686 PROF SERV OTHER			8,200				8,200-
		SUBTOTAL FOR CNTRCTL SVCS			120,921				120,921-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					53				53-
SUBTOTAL FOR BUDGET CODE 5802					26,773				26,773-
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		1,567			1,567-
SUBTOTAL FOR SUPPLYS&MATL						99,376		97,809	1,567-
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		12,428		12,509	81
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR						16,692		16,773	81
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		150			150-
			612	OFFICE EQUIPMENT MAINTENANCE			1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS						150	1	1,116	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100	SUPPLIES + MATERIALS - GENERAL		2,395		1,761		634-
		110	FOOD & FORAGE SUPPLIES		2,520				2,520-
		169	MAINTENANCE SUPPLIES		2,123				2,123-
SUBTOTAL FOR SUPPLYS&MATL					40,821		35,544		5,277-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,079		99		1,980-
		302	TELECOMMUNICATIONS EQUIPMENT		1,571		1,656		85
		314	OFFICE FURITURE		555		1,470		915
SUBTOTAL FOR PROPTY&EQUIP					4,205		3,225		980-
40 OTHR SER&CHR		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 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	78,410	1	77,810		600-
		608	MAINT & REP GENERAL		3,399	3	6,894	3	3,495
SUBTOTAL FOR CNTRCTL SVCS				1	81,809	4	84,704	3	2,895
SUBTOTAL FOR BUDGET CODE 6220				1	128,273	4	125,533	3	2,740-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100	SUPPLIES + MATERIALS - GENERAL		69,040				69,040-
		110	FOOD & FORAGE SUPPLIES		6,461				6,461-
		169	MAINTENANCE SUPPLIES		31,019				31,019-
SUBTOTAL FOR SUPPLYS&MATL					121,520				121,520-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,269				23,269-
		314	OFFICE FURITURE		8,529				8,529-
		332	PURCH DATA PROCESSING EQUIPT		1,736				1,736-
SUBTOTAL FOR PROPTY&EQUIP					33,534				33,534-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		47,239				47,239-
		403	OFFICE SERVICES		1,920				1,920-
		412	RENTALS OF MISC.EQUIP		19,049				19,049-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		490	SPECIAL SERVICES		275				275-
SUBTOTAL FOR OTHR SER&CHR					68,683				68,683-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,998				16,998-	
		608 MAINT & REP GENERAL		86,580				86,580-	
		615 PRINTING CONTRACTS		5,587				5,587-	
		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		227,744		507,000		279,256	
		695 EDUCATION & REC FOR YOUTH PRGM		660				660-	
		SUBTOTAL FOR CNTRCTL SVCS		346,113		507,000		160,887	
		SUBTOTAL FOR BUDGET CODE 6229		569,850		507,000		62,850-	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
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	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		16,786		14,844		1,942-	
		110 FOOD & FORAGE SUPPLIES		125				125-	
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		17,619		67,549		49,930	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL			27,951					27,951-
		169 MAINTENANCE SUPPLIES			9,988					9,988-
		SUBTOTAL FOR SUPPLYS&MATL			55,558			67,549		11,991
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,368			500		27,868-
		338 LIBRARY BOOKS						850		850
		SUBTOTAL FOR PROPTY&EQUIP			28,368			1,350		27,018-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						1,101		1,101
		412 RENTALS OF MISC.EQUIP			1,728					1,728-
		SUBTOTAL FOR OTHR SER&CHR			1,728			1,101		627-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	4		40,317	4		90,000		49,683
		607 MAINT & REP MOTOR VEH EQUIP			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		60,317	4		90,000		29,683
		SUBTOTAL FOR BUDGET CODE 6650	4		145,971	4		160,000		14,029
		TOTAL FOR MANHATTAN OPERATIONS	28		2,767,982	35		1,649,030	7	1,118,952-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			64,393			471,257		406,864
		110 FOOD & FORAGE SUPPLIES			467			858		391
		169 MAINTENANCE SUPPLIES			48,828					48,828-
		SUBTOTAL FOR SUPPLYS&MATL			113,688			472,115		358,427
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			31,620			375		31,245-
		SUBTOTAL FOR PROPTY&EQUIP			31,620			375		31,245-
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		147,413	12		475,723		328,310

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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					194,654			203,523	8,869
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			12,300			7,300	5,000-
SUBTOTAL FOR OTHR SER&CHR					42,560			36,697	5,863-
60 CNTRCTL 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 CNTRCTL 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			6,045			12,000	5,955
		101 PRINTING SUPPLIES			84				84-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			907			1,500	593
		169 MAINTENANCE SUPPLIES			4,802				4,802-
SUBTOTAL FOR SUPPLYS&MATL					11,838			13,500	1,662
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,584			12,600	16
		302 TELECOMMUNICATIONS EQUIPMENT			2,301			2,655	354

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
		337 BOOKS-OTHER		25					25-
		SUBTOTAL FOR PROPTY&EQUIP		14,910		15,255			345
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080			1,080
		SUBTOTAL FOR OTHR SER&CHR				1,080			1,080
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	27,194	1	33,335			6,141
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,640					39,640-
		110 FOOD & FORAGE SUPPLIES		100					100-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		170 CLEANING SUPPLIES		4,152					4,152-
		SUBTOTAL FOR SUPPLYS&MATL		48,892					48,892-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,418					3,418-
		302 TELECOMMUNICATIONS EQUIPMENT		545					545-
		314 OFFICE FURITURE		1,365					1,365-
		SUBTOTAL FOR PROPTY&EQUIP		5,328					5,328-
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		1,360					1,360-
		612 OFFICE EQUIPMENT MAINTENANCE		780					780-
		615 PRINTING CONTRACTS		1,218					1,218-
		686 PROF SERV OTHER		47,208		120,000			72,792
		SUBTOTAL FOR CNTRCTL SVCS		50,566		120,000			69,434
		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
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12					12-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		37,434				37,434-	
		SUBTOTAL FOR SUPPLYS&MATL		53,994		46,440		7,554-	
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-	
		SUBTOTAL FOR OTHR SER&CHR		359				359-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	7,229	1	6,600		629-	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,229	1	6,600		629-	
		SUBTOTAL FOR BUDGET CODE 6330	1	71,583	1	55,655		15,928-	
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,606		116,115		49,509	
		110 FOOD & FORAGE SUPPLIES		3,256				3,256-	
		169 MAINTENANCE SUPPLIES		3,485				3,485-	
		SUBTOTAL FOR SUPPLYS&MATL		73,347		116,115		42,768	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,063				20,063-	
		305 MOTOR VEHICLES		4,765				4,765-	
		315 OFFICE EQUIPMENT		202				202-	
		SUBTOTAL FOR PROPTY&EQUIP		25,030				25,030-	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
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		752,597	14		1,069,899	317,302
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			59,422			371,582	312,160
		101 PRINTING SUPPLIES			408				408-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,400				2,400-
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			10,827				10,827-
		SUBTOTAL FOR SUPPLYS&MATL			73,557			372,082	298,525
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			5,424				5,424-
		332 PURCH DATA PROCESSING EQUIPT			900				900-
		SUBTOTAL FOR PROPTY&EQUIP			6,324				6,324-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			5,160				5,160-
		SUBTOTAL FOR OTHR SER&CHR			5,160				5,160-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			3,000				3,000-
		608 MAINT & REP GENERAL			3,000				3,000-
		615 PRINTING CONTRACTS			411				411-
		671 TRAINING PRGM CITY EMPLOYEES			550				550-
		SUBTOTAL FOR CNTRCTL SVCS			6,961				6,961-
		SUBTOTAL FOR BUDGET CODE 2380			92,002			372,082	280,080
BUDGET CODE: 5280 State Parks Member Items									
10		SUPPLYS&MATL			1,642				1,642-
		100 SUPPLIES + MATERIALS - GENERAL			1,642				1,642-
		SUBTOTAL FOR SUPPLYS&MATL			1,642				1,642-
		SUBTOTAL FOR BUDGET CODE 5280			1,642				1,642-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10		SUPPLYS&MATL			15,682				15,682-
		100 SUPPLIES + MATERIALS - GENERAL			15,682				15,682-
		SUBTOTAL FOR SUPPLYS&MATL			15,682				15,682-
30		PROPTY&EQUIP			3,750				3,750-
		300 EQUIPMENT GENERAL			3,750				3,750-
		SUBTOTAL FOR PROPTY&EQUIP			3,750				3,750-
40		OTHR SER&CHR			1,500				1,500-
		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			3,445				3,445-
		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			30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000				30,000-
30		PROPTY&EQUIP			10,000				10,000-
		300 EQUIPMENT GENERAL			10,000				10,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5858					40,000				40,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	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	
		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			25,800			9,776	16,024-
		117 POSTAGE			2,500			2,500	
		169 MAINTENANCE SUPPLIES			5,013				5,013-
SUBTOTAL FOR SUPPLYS&MATL					33,313			12,276	21,037-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-	
		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		337 BOOKS-OTHER		195				195-	
		SUBTOTAL FOR PROPTY&EQUIP		395		455		60	
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-	
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		55,136	4	29,736	4	25,400-	
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			8,126				8,126-
		110 FOOD & FORAGE SUPPLIES			1,048				1,048-
SUBTOTAL FOR SUPPLYS&MATL					9,174				9,174-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			600				600-
		314 OFFICE FURITURE			528				528-
SUBTOTAL FOR PROPTY&EQUIP					1,128				1,128-
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-
		686 PROF SERV OTHER			20,532			35,400	14,868
		695 EDUCATION & REC FOR YOUTH PRGM			699				699-
SUBTOTAL FOR CNTRCTL SVCS					23,731			35,400	11,669
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			18,630			33,005	14,375
		169 MAINTENANCE SUPPLIES			14,558				14,558-
SUBTOTAL FOR SUPPLYS&MATL					33,188			33,005	183-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,964			2,809	6,155-
SUBTOTAL FOR PROPTY&EQUIP					8,964			2,809	6,155-
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	3,900
SUBTOTAL FOR CNTRCTL SVCS						1		3,900	3,900
SUBTOTAL FOR BUDGET CODE 6430					45,424	1		41,714	3,710-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	417,702	10	582,349	5 164,647
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325,059		128,151	196,908-
		169 MAINTENANCE SUPPLIES		56,130			56,130-
		SUBTOTAL FOR SUPPLYS&MATL		381,189		128,151	253,038-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,523		25,750	23,773-
		302 TELECOMMUNICATIONS EQUIPMENT		989			989-
		SUBTOTAL FOR PROPTY&EQUIP		50,512		25,750	24,762-
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		11,344			11,344-
		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	34,773	3	25,121	9,652-
		SUBTOTAL FOR BUDGET CODE 2690	3	467,415	3	179,022	288,393-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			183,759			75,000	108,759-
SUBTOTAL FOR SUPPLYS&MATL					183,759			75,000	108,759-
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			550,000				550,000-
		608 MAINT & REP GENERAL			27,265			52,500	25,235
SUBTOTAL FOR CNTRCTL SVCS					577,265			52,500	524,765-
SUBTOTAL FOR BUDGET CODE 2695					761,024			327,500	433,524-
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,312			40,312	5,000-
		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			25,996			7,860	18,136-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			676,618			868,387	191,769
		170 CLEANING SUPPLIES			3,246				3,246-
		199 DATA PROCESSING SUPPLIES						1,234	1,234
SUBTOTAL FOR SUPPLYS&MATL					705,860			877,481	171,621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			73,870			3,984	69,886-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		305 MOTOR VEHICLES			3,121,972			2,042,000	1,079,972-
		314 OFFICE FURITURE			2,500				2,500-
		338 LIBRARY BOOKS						1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP			3,198,342			2,047,734	1,150,608-
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			74,025				74,025-
		607 MAINT & REP MOTOR VEH EQUIP	3		371,837	3		150,000	221,837-
		608 MAINT & REP GENERAL	3		29,040	3		22,097	6,943-
		671 TRAINING PRGM CITY EMPLOYEES	1		24,500	1		23,250	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	7		499,402	7		195,347	304,055-
		SUBTOTAL FOR BUDGET CODE 6910	7		4,408,042	7		3,123,630	1,284,412-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO			10		7,714,199	10		5,486,724	2,227,475-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
			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		5-		37,718-
			SUBTOTAL FOR CNTRCTL SVCS	5		41,500		5-		41,500-
			SUBTOTAL FOR BUDGET CODE 5246	5		91,156		91,156	5-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,176				30,176-
SUBTOTAL FOR SUPPLYS&MATL					30,176				30,176-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,305				8,305-
		337 BOOKS-OTHER			6,237				6,237-
SUBTOTAL FOR PROPTY&EQUIP					14,542				14,542-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
		499 OTHER EXPENSES - GENERAL						15,000	15,000
SUBTOTAL FOR OTHR SER&CHR					2,500			15,000	12,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			7,878				7,878-
		671 TRAINING PRGM CITY EMPLOYEES			260				260-
		684 PROF SERV COMPUTER SERVICES	1		19,500		1-		19,500-
		686 PROF SERV OTHER			600				600-
SUBTOTAL FOR CNTRCTL SVCS					28,238		1-		28,238-
SUBTOTAL FOR BUDGET CODE 5247					75,456		1-	15,000	60,456-
BUDGET CODE: 5298 Junior Ranger Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						9,000	9,000
SUBTOTAL FOR OTHR SER&CHR								9,000	9,000
SUBTOTAL FOR BUDGET CODE 5298								9,000	9,000
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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 CAMBERSHIP 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
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			25,760			58,229	32,469
		403 OFFICE SERVICES						2,379	2,379
		412 RENTALS OF MISC.EQUIP			18,933			790	18,143-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,615			16,250	3,365-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	1		618	1		3,937	3,319
		615 PRINTING CONTRACTS			4,460				4,460-
		660 ECONOMIC DEVELOPMENT				2		615	615
		668 BUS TRANSP REIMBURSABLE PRGMS	1		18,910				18,910-
		671 TRAINING PRGM CITY EMPLOYEES	2		2,975	2		2,187	788-
		686 PROF SERV OTHER				1		1,397	1,397
		SUBTOTAL FOR CNTRCTL SVCS	4		30,463	6		8,136	22,327-
		SUBTOTAL FOR BUDGET CODE 6510	4		124,158	6		335,385	211,227
		TOTAL FOR URBAN PARK SERVICES	10		697,391	6		450,541	246,850-
		TOTAL FOR MAINT & OPERATIONS - OTPS	212		60,606,961	248		58,814,284	1,792,677-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,554,962	60,606,961	676,669	58,814,284	1,792,677-
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		60,606,961		59,010,284	1,596,677-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,161,918		53,858,221	7,696,303
OTHER CATEGORICAL		3,317,622		377,156	2,940,466-
CAPITAL FUNDS - I.F.A.					
STATE		2,024,695			2,024,695-
FEDERAL - C.D.		3,526,347		524,824	3,001,523-
FEDERAL - OTHER		757,104			757,104-
INTRA-CITY SALES		4,819,275		4,250,083	569,192-
TOTAL		60,606,961		59,010,284	1,596,677-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			383,952				383,952-
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		169 MAINTENANCE SUPPLIES			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					389,952				389,952-
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					428,952				428,952-
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			15,027,618			19,523,949	4,496,331
SUBTOTAL FOR OTHR SER&CHR					15,027,618			19,523,949	4,496,331
SUBTOTAL FOR BUDGET CODE 7000					15,028,118			19,524,449	4,496,331
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157	
		100 SUPPLIES + MATERIALS - GENERAL			393,215			316,103	77,112-
		101 PRINTING SUPPLIES						22,500	22,500
		110 FOOD & FORAGE SUPPLIES			9,526				9,526-
		117 POSTAGE			227,900			145,000	82,900-
		169 MAINTENANCE SUPPLIES			6,290				6,290-
		170 CLEANING SUPPLIES			16,000				16,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR 199 DATA PROCESSING SUPPLIES						52,980					52,980-
SUBTOTAL FOR SUPPLYS&MATL						798,068			575,760		222,308-
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			80,950			115,000		34,050
		451	NON OVERNIGHT TRVL EXP-GENERAL			87,400			65,000		22,400-
		490	SPECIAL SERVICES			9,524					9,524-
SUBTOTAL FOR OTHR SER&CHR						6,307,732			6,310,003		2,271
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		126,660	1		150,000		23,340
		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		3,767,989	48		3,903,925	11	135,936
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	26,950,817	50	31,103,796	11	4,152,979
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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	27,121,845	50		31,103,796	10 3,981,951



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,655,251	27,121,845	21,151,582	31,103,796	3,981,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,121,845		31,103,796	3,981,951

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,521,865	31,103,796	4,581,931
OTHER CATEGORICAL	575,012		575,012-
CAPITAL FUNDS - I.F.A.			
STATE	24,968		24,968-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,121,845	31,103,796	3,981,951

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 4200 Bronx Camps and Daycare									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,150			16,000	11,850
SUBTOTAL FOR SUPPLYS&MATL					4,150			16,000	11,850
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			1,750				1,750-
					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	100 SUPPLIES + MATERIALS - GENERAL						46,000	46,000
					2,045				2,045-
SUBTOTAL FOR SUPPLYS&MATL					2,045			46,000	43,955
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			13,125				13,125-
					30,830		5-		30,830-
SUBTOTAL FOR CNTRCTL SVCS					43,955		5-		43,955-
SUBTOTAL FOR BUDGET CODE 4201					46,000		5-		
BUDGET CODE: 4202 Manhattan Camps and Daycare									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,089			57,000	54,911
SUBTOTAL FOR SUPPLYS&MATL					2,089			57,000	54,911
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,850				2,850-
SUBTOTAL FOR OTHR SER&CHR					2,850				2,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			175				175-
					22,421		10-		22,421-
					34,829				34,829-
SUBTOTAL FOR CNTRCTL SVCS					57,425		10-		57,425-
SUBTOTAL FOR BUDGET CODE 4202					62,364		10-	57,000	5,364-
BUDGET CODE: 4203 Queens Camps and Daycare									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			760	44,000 43,240
		SUBTOTAL FOR SUPPLYS&MATL						760	44,000 43,240
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			385	385- 385-
		SUBTOTAL FOR OTHR SER&CHR						385	385- 385-
60		CNTRCTL SVCS	633		TRANSPORTATION EXPENDITURES			19,850	19,850- 23,005-
			695		EDUCATION & REC FOR YOUTH PRGM			23,005	23,005- 42,855-
		SUBTOTAL FOR CNTRCTL SVCS						42,855	42,855- 42,855-
		SUBTOTAL FOR BUDGET CODE 4203						44,000	44,000
BUDGET CODE: 4204 Staten Island Camps and Daycare									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,797	12,000 7,203
			110		FOOD & FORAGE SUPPLIES			2,500	2,500- 4,703
		SUBTOTAL FOR SUPPLYS&MATL						7,297	12,000 4,703
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,260	1,260- 2,250-
			633		TRANSPORTATION EXPENDITURES			2,250	2,250- 1,193-
			695		EDUCATION & REC FOR YOUTH PRGM			1,193	1,193- 4,703-
		SUBTOTAL FOR CNTRCTL SVCS						4,703	4,703- 4,703-
		SUBTOTAL FOR BUDGET CODE 4204						12,000	12,000
BUDGET CODE: 4941 St. Johns Recreation Center									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500	27,000 24,500
			110		FOOD & FORAGE SUPPLIES			5,000	5,000- 19,500
		SUBTOTAL FOR SUPPLYS&MATL						7,500	27,000 19,500
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			19,500	19,500- 19,500-
		SUBTOTAL FOR PROPTY&EQUIP						19,500	19,500- 19,500-
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			949				949-
	SUBTOTAL FOR PROPTY&EQUIP				949				949-
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			1,282			10,000	8,718
		169 MAINTENANCE SUPPLIES			1,142				1,142-
	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			620				620-
		315 OFFICE EQUIPMENT			460				460-
		SUBTOTAL FOR PROPTY&EQUIP			1,080				1,080-
		SUBTOTAL FOR BUDGET CODE 4951			13,636			54,468	40,832
BUDGET CODE: 4952 Greenbelt Recreation Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,781			40,577	16,796
		110 FOOD & FORAGE SUPPLIES			300				300-
		SUBTOTAL FOR SUPPLYS&MATL			24,081			40,577	16,496
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,590				4,590-
		319 SECURITY EQUIPMENT			645				645-
		SUBTOTAL FOR PROPTY&EQUIP			5,235				5,235-
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		615 PRINTING CONTRACTS			700				700-
		686 PROF SERV OTHER			4,600				4,600-
		SUBTOTAL FOR CNTRCTL SVCS			5,300				5,300-
		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			472,187			468,000	4,187-
		110 FOOD & FORAGE SUPPLIES			12,072				12,072-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			718				718-

3450

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR 169 MAINTENANCE SUPPLIES						1,718					1,718-
SUPPLYS&MATL						486,695			468,000		18,695-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			34,801					34,801-
		302	TELECOMMUNICATIONS EQUIPMENT			5,888					5,888-
		319	SECURITY EQUIPMENT			6,800					6,800-
		332	PURCH DATA PROCESSING EQUIPT			1,416					1,416-
SUBTOTAL FOR PROPTY&EQUIP						48,905					48,905-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			63,193					63,193-
		451	NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		490	SPECIAL SERVICES			6,482					6,482-
SUBTOTAL FOR OTHR SER&CHR						69,775					69,775-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			26,808					26,808-
		607	MAINT & REP MOTOR VEH EQUIP	1		3,241		1-			3,241-
		608	MAINT & REP GENERAL			9,785					9,785-
		615	PRINTING CONTRACTS	1		20,813		1-			20,813-
		671	TRAINING PRGM CITY EMPLOYEES			1,335					1,335-
		686	PROF SERV OTHER			560					560-
		695	EDUCATION & REC FOR YOUTH PRGM			3,675					3,675-
SUBTOTAL FOR CNTRCTL SVCS				2		66,217		2-			66,217-
70	FXD MIS CHGS	725	JTPA-FRINGS			10,486					10,486-
SUBTOTAL FOR FXD MIS CHGS						10,486					10,486-
SUBTOTAL FOR BUDGET CODE 5360				2		682,078			468,000	2-	214,078-
TOTAL FOR				17		1,077,899			862,045	17-	215,854-
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	300	EQUIPMENT GENERAL			9,400					9,400-
		337	BOOKS-OTHER			6,367					6,367-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					15,767	15,767-			
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			53,593			53,593-	
		695 EDUCATION & REC FOR YOUTH PRGM			8,740			8,740-	
SUBTOTAL FOR CNTRCTL SVCS					69,033		1-	69,033-	
SUBTOTAL FOR BUDGET CODE 5311					110,662		1-	110,662-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,278			6,278-	
		110 FOOD & FORAGE SUPPLIES			6,000			6,000-	
SUBTOTAL FOR SUPPLYS&MATL					12,278			12,278-	
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	1		3		1-	3-	
		686 PROF SERV OTHER			39,248			39,248-	
		695 EDUCATION & REC FOR YOUTH PRGM			5,502			5,502-	
SUBTOTAL FOR CNTRCTL SVCS					44,753		1-	44,753-	
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			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			10,105			11,493	
		110 FOOD & FORAGE SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					11,105			12,493	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,147		7,237		6,090	
		315 OFFICE EQUIPMENT		619		2,619		2,000	
		337 BOOKS-OTHER		3,007				3,007-	
		SUBTOTAL FOR PROPTY&EQUIP		4,773		9,856		5,083	
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		1,096				1,096-	
		671 TRAINING PRGM CITY EMPLOYEES		4,450				4,450-	
		686 PROF SERV OTHER		600				600-	
		695 EDUCATION & REC FOR YOUTH PRGM		150				150-	
		SUBTOTAL FOR CNTRCTL SVCS		6,296				6,296-	
		SUBTOTAL FOR BUDGET CODE 9740		114,349		114,349			
		TOTAL FOR CENTRAL RECREATION	2	295,703		123,010	2-	172,693-	

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	500		500-
	170 CLEANING SUPPLIES	150		150-
	SUBTOTAL FOR SUPPLYS&MATL	17,138	38,398	21,260
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	2,750	4,250	1,500
	302 TELECOMMUNICATIONS EQUIPMENT	550		550-
	315 OFFICE EQUIPMENT	650		
	SUBTOTAL FOR PROPTY&EQUIP	3,950	4,900	950
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	5,790		5,790-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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		4,000				1-
		633 TRANSPORTATION EXPENDITURES			2,400				4,000-
		671 TRAINING PRGM CITY EMPLOYEES			220				2,400-
		695 EDUCATION & REC FOR YOUTH PRGM			6,000				220-
		SUBTOTAL FOR CNTRCTL SVCS	2		13,532	1		912	1-
		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			5,101				5,101-
		110 FOOD & FORAGE SUPPLIES			2,649				2,649-
		SUBTOTAL FOR SUPPLYS&MATL			7,750				7,750-
30 PROPTY&EQUIP		337 BOOKS-OTHER			250				250-
		SUBTOTAL FOR PROPTY&EQUIP			250				250-
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-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,003		31,259		21,256
			110 FOOD & FORAGE SUPPLIES		1,866				1,866-
			199 DATA PROCESSING SUPPLIES		4,957				4,957-
	SUBTOTAL FOR SUPPLYS&MATL				21,826		31,259		9,433
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,597		5,700		2,897-
			315 OFFICE EQUIPMENT		1,259		1,259		
			332 PURCH DATA PROCESSING EQUIPT		730				730-
	SUBTOTAL FOR PROPTY&EQUIP				10,586		6,959		3,627-
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-
			615 PRINTING CONTRACTS		4,935				4,935-
	SUBTOTAL FOR CNTRCTL SVCS				11,185				11,185-
	SUBTOTAL FOR BUDGET CODE 9140				43,597		43,597		
BUDGET CODE: 9141 Brooklyn OTPS ASP Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,301				17,301-
			110 FOOD & FORAGE SUPPLIES		8,000				8,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,301				25,301-
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		16,925				16,925-
			695 EDUCATION & REC FOR YOUTH PRGM		380				380-
	SUBTOTAL FOR CNTRCTL SVCS				21,005				21,005-
	SUBTOTAL FOR BUDGET CODE 9141				46,700				46,700-
TOTAL FOR BROOKLYN RECREATION					94,297		43,597		50,700-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 4950 Chelsea Recreation Center										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,554			47,000	38,446
			169 MAINTENANCE SUPPLIES			3,760				3,760-
	SUBTOTAL FOR SUPPLYS&MATL					12,314			47,000	34,686
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,785				3,785-
	SUBTOTAL FOR PROPTY&EQUIP					3,785				3,785-
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			4,141				4,141-
			608 MAINT & REP GENERAL			2,478				2,478-
			633 TRANSPORTATION EXPENDITURES			2,150				2,150-
			676 MAINT & OPER OF INFRASTRUCTURE	1		14,800			1-	14,800-
			686 PROF SERV OTHER			925				925-
	SUBTOTAL FOR CNTRCTL SVCS					1			1-	24,494-
	SUBTOTAL FOR BUDGET CODE 4950					1			47,000	1-
BUDGET CODE: 4955 East 54th Street Recreation Center										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,371			25,500	22,129
			169 MAINTENANCE SUPPLIES			7,885				7,885-
	SUBTOTAL FOR SUPPLYS&MATL					11,256			25,500	14,244
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,370				1,370-
	SUBTOTAL FOR PROPTY&EQUIP					1,370				1,370-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,778				1,778-
	SUBTOTAL FOR OTHR SER&CHR					1,778				1,778-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			225				225-
			608 MAINT & REP GENERAL			1,050				1,050-
			633 TRANSPORTATION EXPENDITURES			450				450-
			676 MAINT & OPER OF INFRASTRUCTURE			225				225-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER			9,000				9,000-
		695 EDUCATION & REC FOR YOUTH PRGM			146				146-
		SUBTOTAL FOR CNTRCTL SVCS			11,096				11,096-
		SUBTOTAL FOR BUDGET CODE 4955			25,500			25,500	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 5382			5,000				5,000-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000			18,644	8,644
		110 FOOD & FORAGE SUPPLIES						2,745	2,745
		169 MAINTENANCE SUPPLIES			2,063				2,063-
		199 DATA PROCESSING SUPPLIES			312			4,708	4,396
		SUBTOTAL FOR SUPPLYS&MATL			12,375			26,097	13,722
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,527			1,995	10,532-
		302 TELECOMMUNICATIONS EQUIPMENT			967				967-
		314 OFFICE FURITURE			752				752-
		315 OFFICE EQUIPMENT			213				213-
		SUBTOTAL FOR PROPTY&EQUIP			14,459			1,995	12,464-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,039				6,039-
		403 OFFICE SERVICES						478	478
		412 RENTALS OF MISC.EQUIP			2,225			9,850	7,625
		SUBTOTAL FOR OTHR SER&CHR			8,264			10,328	2,064
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,235				12,235-
		110 FOOD & FORAGE SUPPLIES			1,576				1,576-
		117 POSTAGE			351				351-
		SUBTOTAL FOR SUPPLYS&MATL			14,162				14,162-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,714				3,714-
		314 OFFICE FURITURE			3,114				3,114-
		SUBTOTAL FOR PROPTY&EQUIP			6,828				6,828-
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	600 CONTRACTUAL SERVICES GENERAL			350				350-
		671 TRAINING PRGM CITY EMPLOYEES			4,375				4,375-
		686 PROF SERV OTHER	1		48,198		1-		48,198-
		695 EDUCATION & REC FOR YOUTH PRGM			250				250-
		SUBTOTAL FOR CNTRCTL SVCS	1		53,173		1-		53,173-
		SUBTOTAL FOR BUDGET CODE 9241	1		81,082		1-		81,082-
		TOTAL FOR MANHATTAN RECREATION	4		197,202	2		112,484	2-
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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,999	
			110		FOOD & FORAGE SUPPLIES			312	
		SUBTOTAL FOR SUPPLYS&MATL						8,311	
								32,244	
									24,245
									312-
									23,933
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,731	
			302		TELECOMMUNICATIONS EQUIPMENT			260	
			314		OFFICE FURITURE			5,700	
			315		OFFICE EQUIPMENT			370	
		SUBTOTAL FOR PROPTY&EQUIP						11,061	
									4,731-
									260-
									5,700-
									370-
									11,061-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,062	
			608		MAINT & REP GENERAL			9,991	
			676		MAINT & OPER OF INFRASTRUCTURE			819	
		SUBTOTAL FOR CNTRCTL SVCS						12,872	
									2,062-
									9,991-
									819-
									12,872-
		SUBTOTAL FOR BUDGET CODE 9340						32,244	
								32,244	
BUDGET CODE: 9341 Queens OTPS ASP Program									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			23,301	
			110		FOOD & FORAGE SUPPLIES			5,691	
		SUBTOTAL FOR SUPPLYS&MATL						28,992	
									23,301-
									5,691-
									28,992-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500	
		SUBTOTAL FOR PROPTY&EQUIP						500	
									500-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			3,550	
			671		TRAINING PRGM CITY EMPLOYEES			335	
			685		PROF SERV DIRECT EDUC SERV			900	
			686		PROF SERV OTHER			4,127	
			695		EDUCATION & REC FOR YOUTH PRGM			156	
		SUBTOTAL FOR CNTRCTL SVCS						9,068	
									3,550-
									335-
									900-
									4,127-
									156-
									9,068-
		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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,755			43,729		37,974
		110 FOOD & FORAGE SUPPLIES			497					497-
		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			3,712					3,712-
		110 FOOD & FORAGE SUPPLIES			1,125					1,125-
		SUBTOTAL FOR SUPPLYS&MATL			4,837					4,837-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			1,975					1,975-
		684 PROF SERV COMPUTER SERVICES		1	2,880		1-			2,880-
		686 PROF SERV OTHER			948					948-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,803		1-			5,803-
		SUBTOTAL FOR BUDGET CODE 9441		1	10,640		1-			10,640-
		TOTAL FOR STATEN ISLAND RECREATION		1	35,894		1-			18,360
TOTAL FOR RECREATION SERVICES-OTPS				31	1,900,449		3	1,275,344		625,105-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,361	1,900,449	8,661	1,275,344	625,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,900,449		1,275,344	625,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,634,131		1,275,344	358,787-
OTHER CATEGORICAL		155,662			155,662-
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-
TOTAL		1,900,449		1,275,344	625,105-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			99,651			89,501	10,150-
		110 FOOD & FORAGE SUPPLIES			290				290-
		117 POSTAGE			51,868			23,000	28,868-
		169 MAINTENANCE SUPPLIES			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			12,642			1,042	11,600-
		SUBTOTAL FOR SUPPLYS&MATL			187,357			156,449	30,908-
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
		332 PURCH DATA PROCESSING EQUIPT			6,315				6,315-
		337 BOOKS-OTHER			5,810			2,500	3,310-
		SUBTOTAL FOR PROPTY&EQUIP			95,555			16,000	79,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,541				1,541-
		403 OFFICE SERVICES			20,675			61,452	40,777
		412 RENTALS OF MISC.EQUIP			78,196			301,800	223,604
		451 NON OVERNIGHT TRVL EXP-GENERAL			59,100			35,500	23,600-
		490 SPECIAL SERVICES			5,800				5,800-
		SUBTOTAL FOR OTHR SER&CHR			165,312			398,752	233,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		50,000			1-	50,000-
		602 TELECOMMUNICATIONS MAINT	4		70,222			4-	70,222-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	2	24,699	2	2,027		22,672-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	85,430	12	95,000		9,570	
		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	233,492	16	102,027	4-	131,465-	
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		11,642		135,000		123,358	
		117 POSTAGE		5,500				5,500-	
		199 DATA PROCESSING SUPPLIES		37,285				37,285-	
		SUBTOTAL FOR SUPPLYS&MATL		54,427		135,000		80,573	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,930				26,930-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,872				3,872-	
		332 PURCH DATA PROCESSING EQUIPT		41,230				41,230-	
		337 BOOKS-OTHER		205				205-	
		SUBTOTAL FOR PROPTY&EQUIP		72,237				72,237-	
		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	



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,474	255,330,699	3,891	274,259,709	18,929,010
FINANCIAL PLAN SAVINGS		338,073		2	338,071-
APPROPRIATION	3,474	255,668,772	3,891	274,259,711	18,590,939

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,196,452	194,240,449	17,043,997
OTHER CATEGORICAL	6,839,397	3,864,844	2,974,553-
CAPITAL FUNDS - I.F.A.	24,918,863	28,768,720	3,849,857
STATE	728,138		728,138-
FEDERAL - C.D.	1,903,862	1,939,829	35,967
FEDERAL - OTHER	604,786		604,786-
INTRA-CITY SALES	43,477,274	45,445,869	1,968,595
TOTAL	255,668,772	274,259,711	18,590,939
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,240,480	90,437,635	21,879,818	92,353,802	1,916,167
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		90,437,635		92,549,802	2,112,167

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,317,914		86,237,361	11,919,447
OTHER CATEGORICAL		4,048,296		377,156	3,671,140-
CAPITAL FUNDS - I.F.A.		808,380		1,160,378	351,998
STATE		2,053,663			2,053,663-
FEDERAL - C.D.		3,526,347		524,824	3,001,523-
FEDERAL - OTHER		819,135			819,135-
INTRA-CITY SALES		4,863,900		4,250,083	613,817-
TOTAL		90,437,635		92,549,802	2,112,167
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,474	255,330,699	3,891	274,259,709	18,929,010
FINANCIAL PLAN SAVINGS		338,073		2	338,071-
APPROPRIATION	3,474	255,668,772	3,891	274,259,711	18,590,939
OTPS					
TOTALS FOR OPERATING BUDGET		90,437,635		92,353,802	1,916,167
FINANCIAL PLAN SAVINGS				196,000	196,000
APPROPRIATION		90,437,635		92,549,802	2,112,167
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,474	345,768,334	3,891	366,613,511	20,845,177
FINANCIAL PLAN SAVINGS		338,073		196,002	142,071-
APPROPRIATION	3,474	346,106,407	3,891	366,809,513	20,703,106
FUNDING					
CITY		251,514,366		280,477,810	28,963,444
OTHER CATEGORICAL		10,887,693		4,242,000	6,645,693-
CAPITAL FUNDS - I.F.A.		25,727,243		29,929,098	4,201,855
STATE		2,781,801			2,781,801-
FEDERAL - C.D.		5,430,209		2,464,653	2,965,556-
FEDERAL - OTHER		1,423,921			1,423,921-
INTRA-CITY SALES		48,341,174		49,695,952	1,354,778
TOTAL FUNDING		346,106,407		366,809,513	20,703,106

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,319,806	45	2,365,110			45,304
		SUBTOTAL FOR F/T SALARIED	45	2,319,806	45	2,365,110			45,304
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	2,397,832	45	2,443,136			45,304
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			

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	10,485,808	172	11,262,983	6 777,175
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	6,813,033	149	7,065,878		252,845
		SUBTOTAL FOR F/T SALARIED	149	6,813,033	149	7,065,878		252,845
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	7,533,945	149	7,786,790		252,845
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,635,569	33	1,657,270		21,701
SUBTOTAL FOR F/T SALARIED			33	1,635,569	33	1,657,270		21,701
03 UNSALARIED		031 UNSALARIED		13,691		14,792		1,101
SUBTOTAL FOR UNSALARIED				13,691		14,792		1,101
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	1,704,497	33	1,727,299		22,802
TOTAL FOR INFRASTRUCTURE			499	29,908,211	504	29,453,475	5	454,736-
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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		14,396
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		6,450
SUBTOTAL FOR BUDGET CODE 3302			5	355,785	5	362,235		6,450
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	5,374,936	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				517,686		333,620	184,066-
SUBTOTAL FOR BUDGET CODE 3400			91	4,247,472	80	5,722,472	11- 1,475,000
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	318,307	7	285,844	3- 32,463-
SUBTOTAL FOR F/T SALARIED			10	318,307	7	285,844	3- 32,463-
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	364,359	7	331,896	3- 32,463-
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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				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				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				303,100	8	408,724	3	105,624

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	22,656,619	344	22,819,471	13-	162,852
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,312	9	792,759	3	82,447
SUBTOTAL FOR F/T SALARIED			6	710,312	9	792,759	3	82,447
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	740,344	9	822,791	3	82,447

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,057,585	21	976,308	7-	81,277-
SUBTOTAL FOR F/T SALARIED			28	1,057,585	21	976,308	7-	81,277-
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	1,071,793	21	990,516	7-	81,277-
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,101	5	348,139		127,038
SUBTOTAL FOR F/T SALARIED			5	221,101	5	348,139		127,038
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	229,110	5	356,148		127,038
TOTAL FOR TECHNICAL SUPPORT			111	6,235,624	105	6,367,123	6-	131,499
			3481					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,877,289	39	1,979,001	1 101,712
		SUBTOTAL FOR F/T SALARIED	38	1,877,289	39	1,979,001	1 101,712
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	1,997,312	39	2,099,024	1 101,712
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	1,454,586	36	1,464,949	10,363
		SUBTOTAL FOR F/T SALARIED	36	1,454,586	36	1,464,949	10,363
03 UNSALARIED		031 UNSALARIED		40,349		40,349	
		SUBTOTAL FOR UNSALARIED		40,349		40,349	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,536,917	36	1,547,280		10,363
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	5,251,203	114	5,497,039	6	245,836
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				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	1,686,869	26	1,689,643		2,774
SUBTOTAL FOR F/T SALARIED				1,686,869	26	1,689,643		2,774
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07			ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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	1,721,869		26		2,774
TOTAL FOR ARCHITECTURE AND ENGINEERING				76	5,744,841		76		2,774
TOTAL FOR PERSONAL SERVICES				1,317	80,828,831		1,315	2-	318,875



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	80,828,831	1,315	81,147,706	318,875
FINANCIAL PLAN SAVINGS		5,501,817-		659,704	6,161,521
APPROPRIATION	1,317	75,327,014	1,315	81,807,410	6,480,396

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	989,711	354,927	634,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	74,337,303	81,452,483	7,115,180
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,327,014	81,807,410	6,480,396

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	2	139,349	
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	5,139,894	
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	2	167,473	
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	47,270-153,151	4	465,609	
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	5	460,252	
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	4	240,598	
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	47,270-153,151	50	4,791,061	
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	101	6,734,501	
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	39,504- 64,979	53	2,341,185	
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	19	1,174,686	
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	79	5,399,600	
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	8	558,865	
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	32	1,529,819	
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	65,144	
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	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1405	SENIOR ESTIMATOR (MECHANICAL)	D 850	20128	58,405- 73,553	7	466,455
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	19	1,445,662
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	352,691
1437	CITY PLANNER	D 850	22122	47,589- 71,953	3	161,965
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 AUDITOR	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	12	399,216
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	77	4,178,829
1545	ASSISTANT ELECTRICAL ENGINEER	D 850	20310	49,201- 64,196	5	279,415
1550	ASSISTANT MECHANICAL ENGINEER	D 850	20410	49,201- 64,196	11	628,792
1555	ASSISTANT CHEMICAL ENGINEER	D 850	20510	49,201- 64,196	2	102,338
1560	ASSISTANT ENVIRONMENTAL ENGINEER	D 850	20617	49,201- 64,196	2	111,910
1575	ESTIMATOR (GENERAL CONSTRUCTION)	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 MANAGER	D 850	34202	49,201- 91,573	156	10,060,640
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	13	747,549
1597	ASSISTANT SURVEYOR TRAINEE	D 850	21005	46,763- 52,333	29	1,682,191
1600	ASSISTANT LANDSCAPE ARCHITECT	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 ANALYST	D 850	13650	35,361- 35,361	2	73,550
1630	COMPUTER PROGRAMMER ANALYST	D 850	13651	44,162- 62,769	3	143,370
1674	COMPUTER SERVICE TECHNICIAN	D 850	13615	35,335- 49,987	1	38,901
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	45	2,281,907
1725	ASSOCIATE ENGINEERING TECHNICIAN	D 850	20118	42,241- 58,572	34	1,650,362
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 ASSURANCE SPECIALIST	D 850	34190	51,259- 62,166	6	325,719
1885	QUALITY ASSURANCE SPECIALIST	D 850	34171	41,812- 51,832	1	38,544
1915	ASSOCIATE INSPECTOR (HIGHWAY)	D 850	31645	52,825- 72,038	1	53,968
1923	INDUSTRIAL HYGIENIST	D 850	31305	40,851- 56,456	2	100,806

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	26 938,583
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,967- 47,087	21 822,777
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	4 111,163
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				1,107 71,168,813

	POSITION SCHEDULE FOR U/A 001				1,107 71,168,813
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				208 13,372,279
	TOTAL FOR U/A 001				1,315 84,541,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,833,762	1-
SUBTOTAL FOR CNTRCTL SVCS					1,833,762			1,833,762	1-
SUBTOTAL FOR BUDGET CODE 1002					1,833,762			1,833,762	1-
BUDGET CODE: 3090 STRUCTURES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,461				13,200	1,739
SUBTOTAL FOR SUPPLYS&MATL					11,461			13,200	1,739
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,760					2,760-
		337	BOOKS-OTHER	3,000				5,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					5,760			5,000	760-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,800	1,800
SUBTOTAL FOR OTHR SER&CHR								1,800	1,800
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	6,623	4		5,000	1,623-
			684	PROF SERV COMPUTER SERVICES	1,156				1,156-
SUBTOTAL FOR CNTRCTL SVCS					7,779	4		5,000	2,779-
SUBTOTAL FOR BUDGET CODE 3090					25,000	4		25,000	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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		432,215		350,000		82,215-
		106	MOTOR VEHICLE FUEL		70,455		40,000		30,455-
		110	FOOD & FORAGE SUPPLIES		892				892-
		117	POSTAGE		115,000		130,000		15,000
SUBTOTAL FOR SUPPLYS&MATL					705,162		602,000		103,162-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500				2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		83		50,000		49,917
		305	MOTOR VEHICLES		278,695		100,000		178,695-
		314	OFFICE FURITURE		18,500		50,000		31,500
		315	OFFICE EQUIPMENT		92,155		40,000		52,155-
		332	PURCH DATA PROCESSING EQUIPT		52,432				52,432-
		337	BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					464,365		260,000		204,365-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		803,871		832,871		29,000
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		106,000		100,000		6,000-
	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		382,158		726,860		344,702
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		35,000		20,000
		412	RENTALS OF MISC.EQUIP		350,384		252,000		98,384-
		414	RENTALS - LAND BLDGS & STRUCTS		5,591,392		5,891,222		299,830
		417	ADVERTISING		36,384		20,000		16,384-
	856001	42C	HEAT LIGHT & POWER		532,518		1,292,856		760,338
		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		51,722		1,810,606		1,758,884
SUBTOTAL FOR OTHR SER&CHR					8,685,522		11,620,084		2,934,562

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		99,857	3		125,000	25,143
			613 DATA PROCESSING EQUIPMENT			21,286				21,286-
			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		470,707	22		364,000	106,707-
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			59,800				59,800-
	858001	79D	TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS				127,160			7,000	120,160-
		SUBTOTAL FOR BUDGET CODE 7090		22		10,452,916	22		12,853,084	2,400,168
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
SUBTOTAL FOR BUDGET CODE 7092						1,000,000					1,000,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,420			15,000		1,580
SUBTOTAL FOR SUPPLYS&MATL						13,420			15,000		1,580
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,524			5,000		2,476
						3,000			3,000		
SUBTOTAL FOR PROPTY&EQUIP						5,524			8,000		2,476
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			2,176					2,176-
SUBTOTAL FOR OTHR SER&CHR						2,176					2,176-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		6,880	1		5,000		1,880-
SUBTOTAL FOR CNTRCTL SVCS				1		6,880	1		5,000		1,880-
SUBTOTAL FOR BUDGET CODE 7290				1		28,000	1		28,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,941			40,000		12,059
SUBTOTAL FOR SUPPLYS&MATL						27,941			40,000		12,059
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			29,949			15,000		14,949-
						3,543			10,000		6,457
SUBTOTAL FOR PROPTY&EQUIP						33,492			25,000		8,492-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						15,000		15,000
						17,309			65,000		47,691
SUBTOTAL FOR OTHR SER&CHR						17,309			80,000		62,691
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			2,113					2,113-
						23,704					23,704-
						60,441	2		20,000		40,441-
SUBTOTAL FOR CNTRCTL SVCS				2		86,258	2		20,000		66,258-
SUBTOTAL FOR BUDGET CODE 7490				2		165,000	2		165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV											

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			144,079			100,000		44,079-
	SUBTOTAL FOR SUPPLYS&MATL				144,079			100,000		44,079-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			708,283			150,000		558,283-
		337 BOOKS-OTHER			157					157-
	SUBTOTAL FOR PROPTY&EQUIP				708,440			150,000		558,440-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2		343,806	2		100,000		243,806-
		671 TRAINING PRGM CITY EMPLOYEES	1		96,185	1		50,000		46,185-
		684 PROF SERV COMPUTER SERVICES	30		121,319	30		673,829		552,510
	SUBTOTAL FOR CNTRCTL SVCS				561,310	33		823,829		262,519
	SUBTOTAL FOR BUDGET CODE 7690				1,413,829	33		1,073,829		340,000-
TOTAL FOR EXECUTIVE			63		14,970,787	62		14,144,913	1-	825,874-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION										
BUDGET CODE: 7002 Intra-City Consultant/Constr Services										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			108,806			538,194		429,388
	SUBTOTAL FOR OTHR SER&CHR				108,806			538,194		429,388
	SUBTOTAL FOR BUDGET CODE 7002				108,806			538,194		429,388
TOTAL FOR ADMINISTRATION					108,806			538,194		429,388
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING										
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,970			25,000		11,030
	SUBTOTAL FOR SUPPLYS&MATL				13,970			25,000		11,030
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,740					4,740-
		337 BOOKS-OTHER			2,290					2,290-
	SUBTOTAL FOR PROPTY&EQUIP				7,030					7,030-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		25,104,593	64		24,708,107	1-	396,486-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,098,848	25,104,593	2,766,396	24,708,107	396,486-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		24,604,593		24,708,107	103,514

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,609,745		14,169,913	1,560,168
STATE		52,280			52,280-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		108,806		538,194	429,388
TOTAL		24,604,593		24,708,107	103,514



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,317	80,828,831	1,315	81,147,706	318,875
FINANCIAL PLAN SAVINGS		5,501,817-		659,704	6,161,521
APPROPRIATION	1,317	75,327,014	1,315	81,807,410	6,480,396

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	989,711	354,927	634,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	74,337,303	81,452,483	7,115,180
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,327,014	81,807,410	6,480,396
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,098,848	25,104,593	2,766,396	24,708,107	396,486-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		24,604,593		24,708,107	103,514

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,609,745		14,169,913	1,560,168
STATE		52,280			52,280-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		108,806		538,194	429,388
TOTAL		24,604,593		24,708,107	103,514
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,317	80,828,831	1,315	81,147,706	318,875
FINANCIAL PLAN SAVINGS		5,501,817-		659,704	6,161,521
APPROPRIATION	1,317	75,327,014	1,315	81,807,410	6,480,396
OTPS					
TOTALS FOR OPERATING BUDGET		25,104,593		24,708,107	396,486-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		24,604,593		24,708,107	103,514
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,317	105,933,424	1,315	105,855,813	77,611-
FINANCIAL PLAN SAVINGS		6,001,817-		659,704	6,661,521
APPROPRIATION	1,317	99,931,607	1,315	106,515,517	6,583,910
FUNDING					
CITY		10,989,711		10,354,927	634,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		86,947,048		95,622,396	8,675,348
STATE		52,280			52,280-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		108,806		538,194	429,388
TOTAL FUNDING		99,931,607		106,515,517	6,583,910

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	
			3499				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

3500

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	395,470	7	397,687		2,217
SUBTOTAL FOR F/T SALARIED				395,470	7	397,687		2,217
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	778,063	7	780,280		2,217
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,011	4	222,011		
SUBTOTAL FOR F/T SALARIED				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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,479			128,479-
SUBTOTAL FOR F/T SALARIED				128,479			128,479-
SUBTOTAL FOR BUDGET CODE 7115				128,479			128,479-
 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		130,159		119,050	11,109-
SUBTOTAL FOR UNSALARIED				130,159		119,050	11,109-
SUBTOTAL FOR BUDGET CODE 7556				130,159		119,050	11,109-
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	13,699,734	149	13,708,539	8,805
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			191	15,791,792	201	17,352,220	10 1,560,428

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,791,792	201	17,352,220	1,560,428
FINANCIAL PLAN SAVINGS		347,622		504,090	156,468
APPROPRIATION	191	16,139,414	201	17,856,310	1,716,896

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,658,647	12,535,046	876,399
OTHER CATEGORICAL	228,479		228,479-
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	463,800	452,691	11,109-
TOTAL	16,139,414	17,856,310	1,716,896

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					ADOPTED 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
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-153,151	1	70,267
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	21	1,301,008
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	37,189
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	12	540,494
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	39,504- 64,979	15	639,600
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	5	251,607
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	16	759,823
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	43,557
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	14	491,147
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	77,057
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
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	11	703,846
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	80,657



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
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					173 10,102,903
POSITION SCHEDULE FOR U/A 001					173 10,102,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					28 1,635,152
TOTAL FOR U/A 001					201 11,738,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,867			4	17,863-
		101 PRINTING SUPPLIES			42,694			5,000	37,694-
		117 POSTAGE			27,768				27,768-
		199 DATA PROCESSING SUPPLIES			19,220				19,220-
SUBTOTAL FOR SUPPLYS&MATL					107,549			5,004	102,545-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,452				6,452-
		315 OFFICE EQUIPMENT			3,808				3,808-
		319 SECURITY EQUIPMENT			1,248				1,248-
		332 PURCH DATA PROCESSING EQUIPT			4,380				4,380-
		337 BOOKS-OTHER			3,186				3,186-
SUBTOTAL FOR PROPTY&EQUIP					19,074				19,074-
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			18,500				18,500-
		499 OTHER EXPENSES - GENERAL						61,200	61,200-
SUBTOTAL FOR OTHR SER&CHR					296,471			325,075	28,604
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			178,503			211,002	32,499
		624 CLEANING SERVICES	1		10,098				10,098-
		671 TRAINING PRGM CITY EMPLOYEES			29,050				29,050-
		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					294,682	10		277,127	17,555-
SUBTOTAL FOR BUDGET CODE 2120					717,776	10		607,206	110,570-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			39,266				39,266-
		SUBTOTAL FOR SUPPLYS&MATL			39,266				39,266-
SUBTOTAL FOR BUDGET CODE 7099					39,266				39,266-
BUDGET CODE: 7115 BLOOD PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500				1,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,657				1,657-
		SUBTOTAL FOR PROPTY&EQUIP			1,657				1,657-
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			4,900				4,900-
		SUBTOTAL FOR FXD MIS CHGS			4,900				4,900-
SUBTOTAL FOR BUDGET CODE 7115					13,057				13,057-
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR BUDGET CODE 7222				1		1,250	1		1,250	
BUDGET CODE: 7333 ADMINISTRATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,611			54,530	35,919
			101 PRINTING SUPPLIES			876				876-
			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			14,969			1,000	13,969-
SUBTOTAL FOR SUPPLYS&MATL						36,456			121,408	84,952
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,939			1,000	28,939-
			302 TELECOMMUNICATIONS EQUIPMENT						3,000	3,000
			307 MEDICAL,SURGICAL & LAB EQUIP						1,000	1,000
			314 OFFICE FURITURE			232,778				232,778-
			315 OFFICE EQUIPMENT			8,612			3,000	5,612-
			332 PURCH DATA PROCESSING EQUIPT			27,812			1,000	26,812-
			337 BOOKS-OTHER			908			1,000	92
SUBTOTAL FOR PROPTY&EQUIP						300,049			10,000	290,049-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			408,826			408,826	
			400 CONTRACTUAL SERVICES-GENERAL			41,025			6,400	34,625-
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
			403 OFFICE SERVICES			4,517			2,000	2,517-
			412 RENTALS OF MISC.EQUIP			165,365			214,000	48,635
			413 RENTAL-DATA PROCESSING EQUIP						1,000	1,000
			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			438,958			502,905	63,947
			427 DATA PROCESSING SERVICES						500	500
			431 LEASING OF MISC EQUIP						500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL			742			5,000	4,258
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,974			11,000	8,026
			453 OVERNIGHT TRVL EXP-GENERAL						3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL						3,000	3,000
SUBTOTAL FOR OTHR SER&CHR						3,787,926			4,040,536	252,610
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		574	1		500	74-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	17,398	14	17,271		127-
			613 DATA PROCESSING EQUIPMENT	1	11,658	1	19,500		7,842
			615 PRINTING CONTRACTS	3	643	3	2,000		1,357
			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	14,500	4	1,000		13,500-
			686 PROF SERV OTHER	3	31,706	3	58,500		26,794
			SUBTOTAL FOR CNTRCTL SVCS	30	370,065	36	118,771	6	251,294-
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	4,494,496	36	4,293,995	6	200,501-
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,040		400		37,640-
		101 PRINTING SUPPLIES			2,809				2,809-
		117 POSTAGE			400				400-
		199 DATA PROCESSING SUPPLIES			5,622				5,622-
		SUBTOTAL FOR SUPPLYS&MATL			46,871		400		46,471-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			566		13,300		12,734
		302 TELECOMMUNICATIONS EQUIPMENT					1,700		1,700
		314 OFFICE FURITURE			35,353				35,353-
		315 OFFICE EQUIPMENT			13,448				13,448-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,718				1,718-
		332 PURCH DATA PROCESSING EQUIPT			1,661		9,000		7,339
		337 BOOKS-OTHER			27,676				27,676-
		SUBTOTAL FOR PROPTY&EQUIP			80,422		24,000		56,422-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			450				450-
		403 OFFICE SERVICES			1,413				1,413-
		412 RENTALS OF MISC.EQUIP			49,309		9,308		40,001-
		417 ADVERTISING			4,750				4,750-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			17,383		5,004		12,379-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,448				1,448-
		SUBTOTAL FOR OTHR SER&CHR			74,753		14,312		60,441-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,700			1-	1,700-	
		608 MAINT & REP GENERAL		1,800				1,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		359				359-	
		613 DATA PROCESSING EQUIPMENT		4,172				4,172-	
		615 PRINTING CONTRACTS		5,819				5,819-	
		624 CLEANING SERVICES		4,680				4,680-	
		671 TRAINING PRGM CITY EMPLOYEES	1	741,190	1	299,794		441,396-	
		686 PROF SERV OTHER		12,247				12,247-	
		SUBTOTAL FOR CNTRCTL SVCS	2	771,967	1	299,794	1-	472,173-	
		SUBTOTAL FOR BUDGET CODE 7445	2	974,013	1	338,506	1-	635,507-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		296,280				296,280-	
		SUBTOTAL FOR CNTRCTL SVCS		296,280				296,280-	
		SUBTOTAL FOR BUDGET CODE 7446		296,280				296,280-	
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	294,812	1	210,900		83,912-	
		686 PROF SERV OTHER		4,515				4,515-	
		SUBTOTAL FOR CNTRCTL SVCS	1	299,327	1	210,900		88,427-	
		SUBTOTAL FOR BUDGET CODE 8001	1	302,675	1	212,400		90,275-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			44	6,838,815	49	5,453,359	5	1,385,456-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568,092	6,838,815	528,826	5,453,359	1,385,456-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		6,838,815		5,503,359	1,335,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,251,540		4,951,203	300,337-
OTHER CATEGORICAL		309,337			309,337-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,277,938		552,156	725,782-
TOTAL		6,838,815		5,503,359	1,335,456-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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



ADOPTED 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		ADOPTED 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	ADOPTED 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			
TOTAL	2,212,625	2,329,533	116,908



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED 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	1	48,523
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					26	2,104,923

POSITION SCHEDULE FOR U/A 003					26	2,104,923
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	323,834
TOTAL FOR U/A 003					30	2,428,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			1,200	1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,200			1,200	1,000-
SUBTOTAL FOR BUDGET CODE 1599					2,200			1,200	1,000-
TOTAL FOR EXECUTIVE DIVISION					2,200			1,200	1,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,608			7,845	6,763-
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			4,805			2,692	2,113-
SUBTOTAL FOR SUPPLYS&MATL					21,013			12,137	8,876-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,200				2,200-
		314 OFFICE FURITURE			22,513				22,513-
		315 OFFICE EQUIPMENT			5,614			3,450	2,164-
		332 PURCH DATA PROCESSING EQUIPT			19,900			5,000	14,900-
		337 BOOKS-OTHER			10,300			13,000	2,700-
SUBTOTAL FOR PROPTY&EQUIP					60,527			21,450	39,077-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,850			1,904	6,946-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			8,540			6,060	2,480-
		412 RENTALS OF MISC.EQUIP			15,759			6,676	9,083-
		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			44,005			234,824	190,819

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT	
							# CNTRCT			
SUBTOTAL FOR OTHR SER&CHR					1,320,382		1,471,234		150,852	
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	59,382			1-		59,382-	
		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	12,040	2	5,500			6,540-	
		686 PROF SERV OTHER	1	39,362	1	16,504			22,858-	
SUBTOTAL FOR CNTRCTL SVCS				11	215,729	9	118,886	2-	96,843-	
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	1,618,701	9	1,623,707	2-	5,006	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				11	1,618,701	9	1,623,707	2-	5,006	
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				11	1,620,901	9	1,624,907	2-	4,006	



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,200	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		ADOPTED 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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,383,626	20	1,640,620	256,994
SUBTOTAL FOR F/T SALARIED			20	1,383,626	20	1,640,620	256,994
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		251,030		1,913	249,117-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				257,230		8,113	249,117-
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	1,740,282	20	1,782,407	42,125
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,740,282	20	1,782,407	42,125
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,740,282	20	1,782,407	42,125



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,740,282	20	1,782,407	42,125
FINANCIAL PLAN SAVINGS				2,817	2,817
APPROPRIATION	20	1,740,282	20	1,785,224	44,942

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,740,282	1,785,224	44,942
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,740,282	1,785,224	44,942

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				ADOPTED 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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			7,004			12,977	5,973
		101 PRINTING SUPPLIES			706			750	44
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			2,711			12,668	9,957
		199 DATA PROCESSING SUPPLIES			3,857			1,357	2,500-
		SUBTOTAL FOR SUPPLYS&MATL			15,028			28,502	13,474
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,113			2,180	67
		315 OFFICE EQUIPMENT			735			735	
		332 PURCH DATA PROCESSING EQUIPT			689			6,689	6,000
		337 BOOKS-OTHER			2,872			5,372	2,500
		SUBTOTAL FOR PROPTY&EQUIP			6,409			14,976	8,567
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642	
		403 OFFICE SERVICES			1,529			1,529	
		412 RENTALS OF MISC.EQUIP			8,845			8,690	155-
		414 RENTALS - LAND BLDGS & STRUCTS			396,930			407,117	10,187
		417 ADVERTISING			19,949				19,949-
		SUBTOTAL FOR OTHR SER&CHR			435,895			425,978	9,917-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1		500	1		500	
		608 MAINT & REP GENERAL	1		1,886				1,886-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
		622 TEMPORARY SERVICES	1		5,100	1		100	5,000-
		624 CLEANING SERVICES	1		14,165	1		10,165	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		23,151	4		12,265	10,886-
		SUBTOTAL FOR BUDGET CODE 7666	5		480,483	4		481,721	1,238
BUDGET CODE: 7699 BSA STOREHOUSE									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			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		482,324	4		483,562	1,238



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	482,324	10,483	483,562	1,238
FINANCIAL PLAN SAVINGS					
APPROPRIATION		482,324		483,562	1,238

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		482,324		483,562	1,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,324		483,562	1,238

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	1,677,757	13	1,721,132	43,375
		SUBTOTAL FOR F/T SALARIED	13	1,677,757	13	1,721,132	43,375
03 UNSALARIED		031 UNSALARIED		695,396		610,746	84,650-
		SUBTOTAL FOR UNSALARIED		695,396		610,746	84,650-
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	
		046 TERMINAL LEAVE		43,508			43,508-
		047 OVERTIME		11,669		11,669	
		SUBTOTAL FOR ADD GRS PAY		147,698		104,190	43,508-
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	3,016,829	13	3,187,821	170,992
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			26	5,266,716	20	5,070,427	6-	196,289-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,827	2	186,887		2,060
SUBTOTAL FOR F/T SALARIED			2	184,827	2	186,887		2,060
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
SUBTOTAL FOR UNSALARIED				14,027		14,027		
SUBTOTAL FOR BUDGET CODE 1004			2	198,854	2	200,914		2,060
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,442,028	37	2,469,981		27,953
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
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	418,100	8	599,686	181,586
SUBTOTAL FOR F/T SALARIED			8	418,100	8	599,686	181,586
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	558,882	8	777,957	219,075
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	813,766	16	813,766	
			3531				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			16	813,766	16	813,766			
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	2,144,775	32	2,363,850		219,075	

RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES

BUDGET CODE: 1017 DFM&O Capital Budget

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,537	4	202,537		
		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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY07-06/15/07					ADOPTED 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	1,019,437	21	1,019,437			
		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: 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-
		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	29	1,870,842	25	1,534,737	4-		336,105-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			226	15,922,313	216	15,636,947	10- 285,366-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	15,922,313	216	15,636,947	285,366-
FINANCIAL PLAN SAVINGS	1	2,637,027	1	80,000	2,557,027-
APPROPRIATION	227	18,559,340	217	15,716,947	2,842,393-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,705,052	13,461,753	2,243,299-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,387,377	1,788,283	599,094-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	466,911	466,911	
TOTAL	18,559,340	15,716,947	2,842,393-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED 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	21	944,139	
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,214	

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				ADOPTED BUDGET FY08	
				# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE

	OBJECT: 001 FULL YEAR POSITIONS				
1536	MANAGEMENT AUDITOR	D 868	40502	48,283-	67,168
1555	AUTO MECHANIC	D 868	92510	64,728-	70,490
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405-	73,553
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201-	64,196
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	47,270-	153,151
1614	STAFF ANALYST	D 868	12626	45,029-	58,234
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	39,159-	51,526
1674	STAFF ANALYST	D 868	12626	45,029-	58,234
1676	STAFF ANALYST	D 868	12626	45,029-	58,234
1677	STAFF ANALYST	D 868	12626	45,029-	58,234
1681	PROCUREMENT ANALYST	D 868	12158	34,651-	73,424
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	62,950
1814	CITY RESEARCH SCIENTIST	D 868	21744	65,085-	105,433
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440-	53,137
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159-	51,146
1923	INDUSTRIAL HYGIENIST	D 868	31305	40,851-	56,456
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	42,775-	81,785
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967-	47,087
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	34,672-	43,434
2181	BOOKKEEPER	D 868	40526	33,067-	43,130
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	26,268-	44,189
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000-	33,588
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156-	55,157
2210	OFFICE ASSOCIATE	D 868	10112	23,382-	31,147
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	47,817
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	47,087
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,967-	47,087
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	31,624
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	47,087
2305	OFFICE AIDE	D 868	10109	18,942-	27,602
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	25,309-	26,434
2390	*WATCHPERSON	D 868	81010	28,610-	32,882
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-	109,391
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-	106,348
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-	106,348
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-	109,391
2482	COMMUNITY ASSOCIATE	D 868	56057	26,998-	47,817
	SUBTOTAL FOR OBJECT 001			252	15,421,301



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 100					252	15,421,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-35	-2,141,847
TOTAL FOR U/A 100					217	13,279,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10		SUPPLYS&MATL			2,016			20,000	17,984
		100 SUPPLIES + MATERIALS - GENERAL			2,016			20,000	17,984
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			154				154-
		337 BOOKS-OTHER			154				154-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			17,830				17,830-
		622 TEMPORARY SERVICES			17,830				17,830-
SUBTOTAL FOR CNTRCTL SVCS									
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			10,709				10,709-
		100 SUPPLIES + MATERIALS - GENERAL			824				824-
		101 PRINTING SUPPLIES			14,382				14,382-
		199 DATA PROCESSING SUPPLIES			25,915				25,915-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			516				516-
		302 TELECOMMUNICATIONS EQUIPMENT			17,505				17,505-
		314 OFFICE FURITURE			3,172				3,172-
		315 OFFICE EQUIPMENT			1,034				1,034-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			5,459				5,459-
		332 PURCH DATA PROCESSING EQUIPT			27,686				27,686-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			80				80-
		403 OFFICE SERVICES			1,240				1,240-
		412 RENTALS OF MISC.EQUIP			200				200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,520				1,520-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			4,545				4,545-
		612 OFFICE EQUIPMENT MAINTENANCE			334				334-
		615 PRINTING CONTRACTS	1						1-
					3541				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			9,344					9,344-
SUBTOTAL FOR SUPPLYS&MATL					12,904			66,274		53,370
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-
		417 ADVERTISING			95					95-
		423 HEAT LIGHT & POWER			3,878,305			4,443,291		564,986
		451 NON OVERNIGHT TRVL EXP-GENERAL			279					279-
		453 OVERNIGHT TRVL EXP-GENERAL			94					94-
SUBTOTAL FOR OTHR SER&CHR					4,154,459			4,443,291		288,832
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			13,675					13,675-
		686 PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS			1		169,495			571,141	1-	401,646
SUBTOTAL FOR BUDGET CODE 1090			1		4,410,373			5,080,706	1-	670,333
BUDGET CODE: 1093 VARIOUS PROJECTS										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			99,308			99,308		
SUBTOTAL FOR SUPPLYS&MATL					99,308			99,308		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP						40,000	
		332 PURCH DATA PROCESSING EQUIPT						40,000	
		SUBTOTAL FOR PROPTY&EQUIP						40,000	
40		OTHR SER&CHR			228,280				228,280-
		412 RENTALS OF MISC.EQUIP			51,000			68,000	17,000
		499 OTHER EXPENSES - GENERAL			279,280			68,000	211,280-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			90,000				90,000-
		607 MAINT & REP MOTOR VEH EQUIP				1		79,000	79,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	381,721	1		581,001	199,280
		619 SECURITY SERVICES		1	471,721	2		660,001	188,280
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1093		1	850,309	2		867,309	17,000
BUDGET CODE: 1094 CUSTOMER SERVICE									
10		SUPPLYS&MATL			77,520				77,520-
		100 SUPPLIES + MATERIALS - GENERAL			70,000				70,000-
		169 MAINTENANCE SUPPLIES			147,520				147,520-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			15,000				15,000-
		300 EQUIPMENT GENERAL			88,853				88,853-
		314 OFFICE FURITURE			103,853				103,853-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			2,979				2,979-
		400 CONTRACTUAL SERVICES-GENERAL			2,535				2,535-
		403 OFFICE SERVICES			3,018				3,018-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,532				8,532-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			73,794				73,794-
		600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-
		607 MAINT & REP MOTOR VEH EQUIP			341,780				341,780-
		608 MAINT & REP GENERAL			416,574				416,574-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1094			676,479				676,479-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30		PROPTY&EQUIP			58,000			100,000	42,000
		337 BOOKS-OTHER			58,000			100,000	42,000
		SUBTOTAL FOR PROPTY&EQUIP							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
		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		60,408		35,000		25,408-	
		SUBTOTAL FOR SUPPLYS&MATL		60,408		35,000		25,408-	
		SUBTOTAL FOR BUDGET CODE 1099		60,408		35,000		25,408-	
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,592		5,092		1,500-	
		117 POSTAGE		700				700-	
		199 DATA PROCESSING SUPPLIES		1,200		400		800-	
		SUBTOTAL FOR SUPPLYS&MATL		8,492		5,492		3,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,696		12,528		9,832	
		315 OFFICE EQUIPMENT		423		423			
		337 BOOKS-OTHER		2,922		2,922			
		SUBTOTAL FOR PROPTY&EQUIP		6,041		15,873		9,832	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,900		1,500		2,400-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274			
		403 OFFICE SERVICES		3,956		656		3,300-	
		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		16,896		8,396		8,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,880	1	6,680		2,800	
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,799	2	3,499		700	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,929	4	10,429		3,500	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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
		TOTAL FOR EXECUTIVE DIVISION	10		6,292,035	9		6,235,613	1-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
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			301				301-
		SUBTOTAL FOR PROPTY&EQUIP			71,720			533,000	461,280
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL			39,175				39,175-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			190,230			100,000	90,230-
		402 TELEPHONE & OTHER COMMUNICATNS			269			269	
		403 OFFICE SERVICES			297			9,000	8,703
		412 RENTALS OF MISC.EQUIP			841				841-
		417 ADVERTISING			348				348-
		451 NON OVERNIGHT TRVL EXP-GENERAL			70			1,150	1,080
		SUBTOTAL FOR OTHR SER&CHR			231,230			110,419	120,811-
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
		SUBTOTAL FOR BUDGET CODE 1290	10		854,098	10		1,449,950	595,852

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			10		854,098	10		1,449,950	595,852
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			155				155-
		199 DATA PROCESSING SUPPLIES			2,459			2,063	396-
SUBTOTAL FOR SUPPLYS&MATL					8,484			15,224	6,740
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			3,032			3,143	111
		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					8,784			12,147	3,363
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
TOTAL FOR WORKERS EMPLOYMENT PROGRAM					1	61,579	3	61,579	2

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1419 WNYC POSTAGE									
10	SUPPLYS&MATL	117 POSTAGE			17,781				17,781-
SUBTOTAL FOR SUPPLYS&MATL					17,781				17,781-
SUBTOTAL FOR BUDGET CODE 1419					17,781				17,781-
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					47,384				47,384-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,138			2,513	375
		117 POSTAGE			500			500	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					3,638			4,013	375
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			49,855			2,500	47,355-
		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					59,074			9,126	49,948-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,385			950	1,435-
		402 TELEPHONE & OTHER COMMUNICATNS			100			100	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		250		100,255		100,005
		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			155,905		404,475		248,570
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
		608	MAINT & REP GENERAL		48,433		48,433		
		671	TRAINING PRGM CITY EMPLOYEES		470				470-
		684	PROF SERV COMPUTER SERVICES		30,802				30,802-
		686	PROF SERV OTHER	1	1,743	1	64,700		62,957
		SUBTOTAL FOR CNTRCTL SVCS			1	81,448	1	613,133	531,685
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
		SUBTOTAL FOR FXD MIS CHGS					1,230		
		SUBTOTAL FOR BUDGET CODE 1591			1	301,295	1	1,031,977	730,682
		TOTAL FOR ENERGY CONSERVATION			1	301,295	1	1,031,977	730,682
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		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	37	2,898,653	37	1,712,870		1,185,783-
		SUBTOTAL FOR CNTRCTL SVCS			37	2,898,653	37	1,712,870	1,185,783-
		SUBTOTAL FOR BUDGET CODE 1494			37	2,912,076	37	1,726,293	1,185,783-
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		246,007		241,177		4,830-
		169	MAINTENANCE SUPPLIES		65		750		685

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
199 DATA PROCESSING SUPPLIES								1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL					267,336			271,191	3,855
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					17,587			13,762	3,825-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			616			4,127	3,511
		402 TELEPHONE & OTHER COMMUNICATNS			6,100			6,100	
		403 OFFICE SERVICES			383			5,383	5,000
		412 RENTALS OF MISC.EQUIP			6,158			12,787	6,629
		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			22,625			37,765	15,140
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		204,588	1		184,198	20,390-
		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		251,698	13		230,103	21,595-
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	559,651	13		554,821	4,830-
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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FLEET MGMT SERVICES			50	3,586,727	50	2,396,114	1,190,613-
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	11,235,928	73	11,195,233	1 40,695-



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397,608	11,235,928	35,000	11,195,233	40,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,235,928		11,195,233	40,695-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,771,079		9,082,361	1,311,282
OTHER CATEGORICAL		90,591			90,591-
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,314,258		2,112,872	1,201,386-
TOTAL		11,235,928		11,195,233	40,695-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY07-06/15/07		ADOPTED 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: 2203 SECURITY REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME			10,000				10,000-
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2203					10,000				10,000-
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		334,378	9		339,656	5,278
SUBTOTAL FOR F/T SALARIED					334,378	9		339,656	5,278
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					595,463	9		680,440	84,977
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		411,276	9		411,276	
SUBTOTAL FOR F/T SALARIED					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					464,561	9		464,561	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT

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		
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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 SEC			41	2,506,616	41	2,585,188	78,572
 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	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 2404		345		345	
		TOTAL FOR FLEET MGMT SERVICES		345		345	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	3,759,799	70	3,838,371	78,572



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	3,759,799	70	3,838,371	78,572
FINANCIAL PLAN SAVINGS		2,427,102		42,821	2,384,281-
APPROPRIATION	70	6,186,901	70	3,881,192	2,305,709-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,047,278	3,747,974	2,299,304-
OTHER CATEGORICAL	10,000		10,000-
CAPITAL FUNDS - I.F.A.	129,623	133,218	3,595
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,186,901	3,881,192	2,305,709-



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					ADOPTED 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	1	84,829
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
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	37,248
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	18	812,188
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
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	108,966
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
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	35,500
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	7	260,872
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	7	281,988
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	3	98,306
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	2	62,203
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	5	155,820
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					96	4,761,096



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED 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				96	4,761,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-26	-1,289,464
	TOTAL FOR U/A 200				70	3,471,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		153,048		68,956		84,092-	
		101 PRINTING SUPPLIES		7,748		1,075		6,673-	
		117 POSTAGE		8,503		1,128		7,375-	
		199 DATA PROCESSING SUPPLIES		39,363		17,377		21,986-	
SUBTOTAL FOR SUPPLYS&MATL				208,662		88,536		120,126-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,199		9,079		23,120-	
		302 TELECOMMUNICATIONS EQUIPMENT		13,282		10,724		2,558-	
		314 OFFICE FURITURE		4,313		14,313		10,000	
		315 OFFICE EQUIPMENT		8,711		2,225		6,486-	
		332 PURCH DATA PROCESSING EQUIPT		10,900		4,815		6,085-	
		337 BOOKS-OTHER		70,431		10,541		59,890-	
SUBTOTAL FOR PROPTY&EQUIP				139,836		51,697		88,139-	
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		1,970		471		1,499-	
		412 RENTALS OF MISC.EQUIP		96,792		304,596		207,804	
		417 ADVERTISING		20,414		10,692		9,722-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,234		10,030		34,204-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,811				1,811-	
		453 OVERNIGHT TRVL EXP-GENERAL		648				648-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,430				1,430-	
SUBTOTAL FOR OTHR SER&CHR				179,146		332,507		153,361	
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	6,750	1	19,200		12,450	
		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	4,874	1	8,270		3,396	
		686 PROF SERV OTHER	1	3,350			1-	3,350-	
SUBTOTAL FOR CNTRCTL SVCS				6	50,960	6	44,071	6,889-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,779		1,139		640-	
		732 MISCELLANEOUS AWARDS		15,905		5,800		10,105-	
SUBTOTAL FOR FXD MIS CHGS					17,684		6,939	10,745-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			6	596,288	6	523,750		72,538-
BUDGET CODE: 2099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,823				1,823-
SUBTOTAL FOR SUPPLYS&MATL					1,823			1,823-
SUBTOTAL FOR BUDGET CODE 2099					1,823			1,823-
BUDGET CODE: 2203 SECURITY REIMBURSEMENT								
60	CNTRCTL SVCS	619 SECURITY SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2203					2,000			2,000-
TOTAL FOR DIV OF ADMINISTRATION AND SEC			6	600,111	6	523,750		76,361-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,349		10,000		125,349-
		117 POSTAGE		60,000				60,000-
		199 DATA PROCESSING SUPPLIES		16,267				16,267-
SUBTOTAL FOR SUPPLYS&MATL					211,616		10,000	201,616-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
		315 OFFICE EQUIPMENT		4,612				4,612-
		319 SECURITY EQUIPMENT		131,543		10,000		121,543-
		332 PURCH DATA PROCESSING EQUIPT		9,322				9,322-
		337 BOOKS-OTHER		349				349-
SUBTOTAL FOR PROPTY&EQUIP					150,826		10,000	140,826-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,800				2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,428				4,428-
		499 OTHER EXPENSES - GENERAL				2,146,673		2,146,673
SUBTOTAL FOR OTHR SER&CHR					27,228		2,146,673	2,119,445

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			37,797				37,797-
		612 OFFICE EQUIPMENT MAINTENANCE			3,677				3,677-
		613 DATA PROCESSING EQUIPMENT	1		29,073				29,073-
		619 SECURITY SERVICES	1		9,863,400	1		8,946,595	916,805-
		671 TRAINING PRGM CITY EMPLOYEES			15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		9,948,947	1		8,946,595	1,002,352-
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	2		10,338,989	1		11,113,268	774,279
		TOTAL FOR FACILITIES MANAGEMENT	2		10,338,989	1		11,113,268	774,279
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8		10,939,100	7		11,637,018	697,918



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	10,939,100		11,637,018	697,918
FINANCIAL PLAN SAVINGS				125,000	125,000
APPROPRIATION		10,939,100		11,762,018	822,918

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,937,100		11,762,018	824,918
OTHER CATEGORICAL		2,000			2,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,939,100		11,762,018	822,918

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,865,718	9	3,365,718	500,000
SUBTOTAL FOR F/T SALARIED			9	2,865,718	9	3,365,718	500,000
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	4,386,116	9	4,963,796	577,680
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		145,161			145,161-
SUBTOTAL FOR ADD GRS PAY				145,161			145,161-
SUBTOTAL FOR BUDGET CODE 3203				145,161			145,161-
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

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ADOPTED 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 FY07-06/15/07		ADOPTED 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	8,618,339	88	9,132,269	513,930

RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	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		652,722		928,548		275,826
SUBTOTAL FOR UNSALARIED				652,722		928,548		275,826
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	3,758,240	5	4,034,066		275,826
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		526,110		724,766		198,656
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				526,110		724,766		198,656
SUBTOTAL FOR BUDGET CODE 3201			195	15,655,252	195	15,853,908		198,656
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED 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/COURTS 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		165,512		165,512		
		SUBTOTAL FOR UNSALARIED		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		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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,742		332,260	222,518
SUBTOTAL FOR AMT TO SCHED				109,742		332,260	222,518
SUBTOTAL FOR BUDGET CODE 3305			372	7,860,131	372	8,082,649	222,518
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				300		300	
TOTAL FOR FACILITIES MANAGEMENT			933	47,132,067	933	47,829,067	697,000
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	56,662,225	1,032	57,873,155	1,210,930

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ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,032	56,662,225	1,032	57,873,155	1,210,930
FINANCIAL PLAN SAVINGS	21	2,799,279-	71	3,760,511	6,559,790
APPROPRIATION	1,053	53,862,946	1,103	61,633,666	7,770,720

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,977,313	28,390,609	7,413,296
OTHER CATEGORICAL	1,048,185	903,024	145,161-
CAPITAL FUNDS - I.F.A.	4,089,479	4,170,890	81,411
STATE	25,623,300	26,044,474	421,174
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,124,669	2,124,669	
TOTAL	53,862,946	61,633,666	7,770,720



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED 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
1450	SUPERVISOR OF MECHANICAL	D 856	34216	42,703- 57,629	1	64,000
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	72,644
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	2	174,478
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	2	154,380
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	64,728- 70,490	1	70,490
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	7	374,195
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	12	964,656



ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY08		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	211,723	
1650	CUSTODIAN	D 868	80609	28,204- 60,521	2	108,948	
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	2	163,186	
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	14	1,003,935	
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	22	1,464,939	
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	73,080- 78,300	1	73,080	
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	43	2,233,824	
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 TEVEVISION 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	63,945- 73,080	3	191,835	
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	9	442,926	
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	3	167,826	
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	28,685	
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	16	535,779	
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	34,448- 37,422	1	37,785	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 47,087	1	25,608	
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	



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				ADOPTED BUDGET FY08			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS						
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
2355	CUSTODIAN	D 868	80609	28,204-	60,521	93	2,836,495
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	363	9,840,320
2375	CUSTODIAL ASSISTANT	D 868	82015	27,582-	33,383	23	675,507
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					1,001	46,551,130

POSITION SCHEDULE FOR U/A 300						1,001	46,551,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						102	4,743,472
TOTAL FOR U/A 300						1,103	51,294,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
		117 POSTAGE			29,362				29,362-
	SUBTOTAL FOR SUPPLYS&MATL				29,362			10,000	19,362-
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			243,679	1		250,000	6,321
		608 MAINT & REP GENERAL	1		48,460	1		298,460	250,000
		676 MAINT & OPER OF INFRASTRUCTURE			2,933,353			5,655,473	2,722,120
	SUBTOTAL FOR CNTRCTL SVCS				3,225,492	2		6,203,933	2,978,441
70	FXD MIS CHGS	701 TAXES AND LICENSES			255				255-
	SUBTOTAL FOR FXD MIS CHGS				255				255-
	SUBTOTAL FOR BUDGET CODE 3090				1		3,285,535	2	7,102,719
								1	3,817,184
BUDGET CODE: 3095 1 Centre Street Tenant Work									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						300,000	300,000
	SUBTOTAL FOR OTHR SER&CHR							300,000	300,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			135,472				135,472-
	SUBTOTAL FOR CNTRCTL SVCS				135,472				135,472-
	SUBTOTAL FOR BUDGET CODE 3095				135,472			300,000	164,528
BUDGET CODE: 3099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,542,235			900,000	642,235-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
100 SUPPLIES + MATERIALS - GENERAL						400,000	400,000
SUBTOTAL FOR SUPPLYS&MATL				1,542,235		1,300,000	242,235-
SUBTOTAL FOR BUDGET CODE 3099				1,542,235		1,300,000	242,235-
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	5,202,899	9	9,090,799	1 3,887,900
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-06/15/07		ADOPTED 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			46,398			215,986	169,588
		109 FUEL OIL			20,000			20,000	
		169 MAINTENANCE SUPPLIES			3,622				3,622-
SUBTOTAL FOR SUPPLYS&MATL					70,020			235,986	165,966
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			409,333			368,580	40,753-
SUBTOTAL FOR OTHR SER&CHR					4,430,153			4,007,743	422,410-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		180,732	1		13,794	166,938-
		619 SECURITY SERVICES	1		6,600	1		6,600	
		624 CLEANING SERVICES	1		2,783	1		4,100	1,317
SUBTOTAL FOR CNTRCTL SVCS				3	190,115	3		24,494	165,621-
SUBTOTAL FOR BUDGET CODE 3219				3	4,963,160	3		4,268,223	694,937-
BUDGET CODE: 3290 FMC/NON-COURTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			248,640			1,016,430	767,790
		109 FUEL OIL			667,759			672,688	4,929
		169 MAINTENANCE SUPPLIES			1,760,033			681,368	1,078,665-
		170 CLEANING SUPPLIES			20,882			103,882	83,000
		199 DATA PROCESSING SUPPLIES			44,536			7,000	37,536-
SUBTOTAL FOR SUPPLYS&MATL					2,741,850			2,481,368	260,482-
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			336,262			2,000	334,262-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,226,970		241,174			985,796-
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		2,209,759		2,531,674			321,915
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		11,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800			
SUBTOTAL FOR OTHR SER&CHR				2,347,864		2,646,065			298,201
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	36	7,089,207	36	8,305,941			1,216,734
		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	2,179,333	1	1,019,333			1,160,000-
		624 CLEANING SERVICES	5	856,630	5	56,630			800,000-
		633 TRANSPORTATION EXPENDITURES			1	74,000		1	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1	20,880	1	15,000			5,880-
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,443,812	2	3,264,054			3,179,758-
		686 PROF SERV OTHER	1	2,080	1	2,080			
SUBTOTAL FOR CNTRCTL SVCS				48	16,612,942	49	12,742,728	1	3,870,214-
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	23,013,126	49	18,166,835	1	4,846,291-
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	1,405,009	49	73,604			1,331,405-
		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			55	1,463,862	55	132,457		1,331,405-
SUBTOTAL FOR BUDGET CODE 3293			55	1,465,049	55	133,644		1,331,405-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		78,600				78,600-
		170 CLEANING SUPPLIES		55,408				55,408-
SUBTOTAL FOR SUPPLYS&MATL				134,008				134,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,796				71,796-
SUBTOTAL FOR PROPTY&EQUIP				71,796				71,796-
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		295,000				295,000-
		608 MAINT & REP GENERAL		2,982,770				2,982,770-
		633 TRANSPORTATION EXPENDITURES		11,219				11,219-
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	1,215,893			5-	1,215,893-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
608 MAINT & REP GENERAL				4,031,269			4,031,269-
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	40,187,670	107	23,106,910	4- 17,080,760-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR 423 HEAT LIGHT & POWER				554,958,442		617,034,707	62,076,265
SUBTOTAL FOR OTHR SER&CHR				554,958,442		617,034,707	62,076,265
SUBTOTAL FOR BUDGET CODE 3590				554,958,442		617,034,707	62,076,265
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				51,766			51,766-
169 MAINTENANCE SUPPLIES				46,706			46,706-
SUBTOTAL FOR SUPPLYS&MATL				98,472			98,472-
30 PROPTY&EQUIP 314 OFFICE FURITURE				200,000			200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		16,681,191		19,111,285		2,430,094
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		499	OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					16,727,256		19,211,285		2,484,029
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					17,834,715		19,211,285		1,376,570
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		1,473,595		1,378,644		94,951-
SUBTOTAL FOR OTHR SER&CHR					1,473,595		1,378,644		94,951-
SUBTOTAL FOR BUDGET CODE 3592					1,473,595		1,378,644		94,951-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		78,898,149		89,833,449		10,935,300
SUBTOTAL FOR OTHR SER&CHR					78,898,149		89,833,449		10,935,300
SUBTOTAL FOR BUDGET CODE 3991					78,898,149		89,833,449		10,935,300
TOTAL FOR ENERGY CONSERVATION					653,164,901		727,458,085		74,293,184
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TELECOMMUNICATION CONTROL					1,620,129	1,620,129	
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		10,936,959	959,255
SUBTOTAL FOR OTHR SER&CHR					9,977,704	10,936,959	959,255
SUBTOTAL FOR BUDGET CODE 3791					9,977,704	10,936,959	959,255
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	1,600	
SUBTOTAL FOR BUDGET CODE 3793				1	7,432,308	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	55,121,932	3,039,229



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485,232	752,258,302	2,805,932	816,397,855	64,139,553
FINANCIAL PLAN SAVINGS		101,346		734,357	633,011
APPROPRIATION		752,359,648		817,132,212	64,772,564

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,458,108		57,147,620	1,689,512
OTHER CATEGORICAL		81,818,516		92,608,469	10,789,953
CAPITAL FUNDS - I.F.A.					
STATE		15,120,891		4,268,223	10,852,668-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		599,962,133		663,107,900	63,145,767
TOTAL		752,359,648		817,132,212	64,772,564

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	521,360	4	643,049		121,689
		SUBTOTAL FOR F/T SALARIED	4	521,360	4	643,049		121,689
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		98,111		245,737		147,626
		SUBTOTAL FOR AMT TO SCHED		98,111		245,737		147,626
		SUBTOTAL FOR BUDGET CODE 4000	4	800,764	4	1,070,079		269,315
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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY07-06/15/07		ADOPTED 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	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	1,479,735	19	1,749,050		269,315
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	147,568	3	158,561			10,993
		SUBTOTAL FOR F/T SALARIED	3	147,568	3	158,561			10,993
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4207	3	147,568	3	158,561			10,993
		TOTAL FOR DMSS PROCUREMENT	30	2,160,943	30	2,171,936			10,993
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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	8,228,429	154	8,508,737		280,308



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,228,429	154	8,508,737	280,308
FINANCIAL PLAN SAVINGS		436,140-		53,624	489,764
APPROPRIATION	154	7,792,289	154	8,562,361	770,072

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,735,500	7,494,579	759,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	147,568	158,561	10,993
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	909,221	909,221	
TOTAL	7,792,289	8,562,361	770,072

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERV.

					ADOPTED 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	329,897
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	217,616
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	56,484
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 62,166	1	63,295
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	668,338
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	57,461
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	127,970
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	213,425
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	127,996
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	102,495
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
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	126,708
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	2	91,596
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	109,369
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	47,270-153,151	1	84,331

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERV.

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	8	295,180
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					134	6,767,904

POSITION SCHEDULE FOR U/A 400	134	6,767,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,010,135
TOTAL FOR U/A 400	154	7,778,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

					MODIFIED FY07-06/15/07	ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			3,403,422			3,899,228	495,806
		427 DATA PROCESSING SERVICES						656	656
SUBTOTAL FOR OTHR SER&CHR					3,442,641			3,939,103	496,462
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		690	1		2,000	1,310
		612 OFFICE EQUIPMENT MAINTENANCE	3		7,899	3		7,998	99
		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	10		26,787	14,939
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	10		4,001,563	1 526,701
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			50,020			20,000	30,020-
SUBTOTAL FOR SUPPLYS&MATL					50,020			20,000	30,020-
SUBTOTAL FOR BUDGET CODE 4099					50,020			20,000	30,020-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			850			850	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
		403 OFFICE SERVICES			99				99-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,200	2,200
SUBTOTAL FOR OTHR SER&CHR					149			2,250	2,101
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	10,199	1		13,600	3,401
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				10	3,535,081	11		4,035,163	500,082
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			25,645			66,145	40,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450	
SUBTOTAL FOR OTHR SER&CHR					33,640			72,640	39,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		88,453	2		110,953	22,500
		TOTAL FOR SURPLUS ACTIVITIES	2		88,453	2		110,953	22,500

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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,008,338			17,860,070	4,148,268-
		SUBTOTAL FOR SUPPLYS&MATL			22,008,338			17,860,070	4,148,268-
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			22,011,253			17,860,070	4,151,183-
BUDGET CODE: 4401 DMSS/STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,714,543			972,991	741,552-
		SUBTOTAL FOR SUPPLYS&MATL			1,714,543			972,991	741,552-
		SUBTOTAL FOR BUDGET CODE 4401			1,714,543			972,991	741,552-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,672,870			20,623,900	15,951,030
		SUBTOTAL FOR SUPPLYS&MATL			4,672,870			20,623,900	15,951,030
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			38,130				38,130-
		SUBTOTAL FOR CNTRCTL SVCS			38,130				38,130-
		SUBTOTAL FOR BUDGET CODE 4403			4,711,000			20,623,900	15,912,900
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	1		119,360	1		119,360	
		SUBTOTAL FOR BUDGET CODE 4490	1		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
		109 FUEL OIL		136,500		136,500			
		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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		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	33,010,531	16	44,165,099		11,154,568
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	1	150,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	244,686	3	244,686		
		SUBTOTAL FOR BUDGET CODE 4590	3	361,029	3	823,892		462,863
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR QUALITY ASSURANCE				3	461,029		3	823,892	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,713				1,713-
		199 DATA PROCESSING SUPPLIES			34,969				34,969-
	SUBTOTAL FOR SUPPLYS&MATL				36,682				36,682-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			880			880	
		314 OFFICE FURITURE			63,287				63,287-
		332 PURCH DATA PROCESSING EQUIPT			102,982				102,982-
	SUBTOTAL FOR PROPTY&EQUIP				167,149			880	166,269-
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				343,728		2-		343,728-
	SUBTOTAL FOR BUDGET CODE 4691				2	576,459		880	2- 575,579-
TOTAL FOR BQA LABORATORIES				2	576,459		2-	880	575,579-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS				33	37,797,607		32	49,222,224	1- 11,424,617



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,020	37,797,607	20,000	49,222,224	11,424,617
FINANCIAL PLAN SAVINGS		583,350-		64,800	648,150
APPROPRIATION		37,214,257		49,287,024	12,072,767

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,435,599		28,484,091	17,048,492
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,678,658		20,802,933	4,875,725-
TOTAL		37,214,257		49,287,024	12,072,767

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1,261,278	23	1,266,778		5,500
		SUBTOTAL FOR F/T SALARIED	23	1,261,278	23	1,266,778		5,500
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		120,650		307,528		186,878
		SUBTOTAL FOR AMT TO SCHED		120,650		307,528		186,878
		SUBTOTAL FOR BUDGET CODE 5001	23	1,479,513	23	1,671,891		192,378
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	1,812,811	28	2,005,189		192,378

3600

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	9,085,913	156	9,442,799	2 356,886



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	9,085,913	156	9,442,799	356,886
FINANCIAL PLAN SAVINGS		1,750,000-			1,750,000
APPROPRIATION	154	7,335,913	156	9,442,799	2,106,886

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,346,839	7,409,217	2,062,378
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	
TOTAL	7,335,913	9,442,799	2,106,886

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED 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	7	539,292
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	47,257- 65,802	3	183,756
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	47,257- 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	61,777
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	1	62,943
1655	APPRAISER(REAL ESTATE)	D 868	40410	49,200- 61,152	2	115,892

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED 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
1676	STAFF ANALYST	D 868	12626	45,029-	58,234	1 40,000
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 64,485
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312-	44,114	1 43,527
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 71,048
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						115 7,283,788

POSITION SCHEDULE FOR U/A 500	115	7,283,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,596,829
TOTAL FOR U/A 500	156	9,880,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							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		17,119		61,029	43,910
		199 DATA PROCESSING SUPPLIES		40,508		15,900	24,608-
		SUBTOTAL FOR SUPPLYS&MATL		57,627		76,929	19,302
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		100		15,000	14,900
		332 PURCH DATA PROCESSING EQUIPT		24,245		11,000	13,245-
		337 BOOKS-OTHER		28,635		30,435	1,800
		SUBTOTAL FOR PROPTY&EQUIP		87,557		91,394	3,837
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,452		19,660	792-
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		403 OFFICE SERVICES		2,544		6,000	3,456
		412 RENTALS OF MISC.EQUIP		131,211		121,400	9,811-
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000	
		417 ADVERTISING		31,673		45,680	14,007
		423 HEAT LIGHT & POWER		2,287,076		2,620,254	333,178
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,703		7,900	3,197
		454 OVERNIGHT TRVL EXP-SPECIAL		205		2,000	1,795
		SUBTOTAL FOR OTHR SER&CHR		2,513,864		2,858,894	345,030
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	3,000	3,000
		608 MAINT & REP GENERAL			1	20,324	20,324

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	2		7,451	2		26,499		19,048
		613	DATA PROCESSING EQUIPMENT				1		3,000	1	3,000
		615	PRINTING CONTRACTS				2		63,000	2	63,000
		671	TRAINING PRGM CITY EMPLOYEES			840					840-
		681	PROF SERV ACCTING & AUDITING				1		1,000	1	1,000
		683	PROF SERV ENGINEER & ARCHITECT	1		9,000				1-	9,000-
		684	PROF SERV COMPUTER SERVICES	1		9,600	1		30,000		20,400
		686	PROF SERV OTHER	6		66,514	6		12,458		54,056-
SUBTOTAL FOR CNTRCTL SVCS				10		93,405	15		159,281	5	65,876
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				10		2,752,453	15		3,189,832	5	437,379
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				10		2,767,053	15		3,204,432	5	437,379
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT											
BUDGET CODE: 5092 LEASE/DESIGN											
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						2,373					2,373-
SUBTOTAL FOR SUPPLYS&MATL						2,373					2,373-
40 OTHR SER&CHR 403 OFFICE SERVICES						17,152					17,152-
412 RENTALS OF MISC.EQUIP						9,445					9,445-
451 NON OVERNIGHT TRVL EXP-GENERAL						2,100					2,100-
SUBTOTAL FOR OTHR SER&CHR						28,697					28,697-
60 CNTRCTL SVCS 608 MAINT & REP GENERAL						277,113					277,113-
671 TRAINING PRGM CITY EMPLOYEES				1		2,250				1-	2,250-
SUBTOTAL FOR CNTRCTL SVCS				1		279,363				1-	279,363-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 5092				1	310,433				
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,023			24,375	14,352
		109 FUEL OIL			202,775			202,775	
		169 MAINTENANCE SUPPLIES			2,500				2,500-
		170 CLEANING SUPPLIES						333	333
SUBTOTAL FOR SUPPLYS&MATL					215,298			227,483	12,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			873			10,795	9,922
		314 OFFICE FURITURE			53,016				53,016-
		319 SECURITY EQUIPMENT						4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT						183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP					53,889			197,970	144,081
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL			560,067			519,501	40,566-
		400 CONTRACTUAL SERVICES-GENERAL						125,434	125,434
		403 OFFICE SERVICES			3,130				3,130-
		412 RENTALS OF MISC.EQUIP			1,940				1,940-
		423 HEAT LIGHT & POWER			942,763			1,080,104	137,341
SUBTOTAL FOR OTHR SER&CHR					1,507,900			1,725,039	217,139
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14		473,549	14		790,064	316,515
		619 SECURITY SERVICES	1		32,222	1		234,638	202,416
		622 TEMPORARY SERVICES	1		13,000	1		35,000	22,000
		624 CLEANING SERVICES	1		5,520	1		4,000	1,520-
		633 TRANSPORTATION EXPENDITURES	1		34,351				34,351-
		684 PROF SERV COMPUTER SERVICES						8,625	8,625
SUBTOTAL FOR CNTRCTL SVCS				18	558,642	17		1,072,327	513,685
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					10,990			10,812	178-
SUBTOTAL FOR BUDGET CODE 5390				18	2,346,719	17		3,233,631	886,912
BUDGET CODE: 8960 Fencing (CD)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			200,000				200,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 8960				200,000				200,000-
TOTAL FOR PROPERTY MGMT LEASE OUT			19	2,857,152	17	3,233,631	2-	376,479
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,984				31,984-
SUBTOTAL FOR SUPPLYS&MATL				31,984				31,984-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		587				587-
		302 TELECOMMUNICATIONS EQUIPMENT		17,554				17,554-
		332 PURCH DATA PROCESSING EQUIPT		21,543				21,543-
		337 BOOKS-OTHER		29,000				29,000-
SUBTOTAL FOR PROPTY&EQUIP				68,684				68,684-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		101,990				101,990-
		417 ADVERTISING		19,909				19,909-
SUBTOTAL FOR OTHR SER&CHR				121,899				121,899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-
		608 MAINT & REP GENERAL	1	100,676	1	7,420		93,256-
		619 SECURITY SERVICES		236,579				236,579-
		624 CLEANING SERVICES		1,580				1,580-
		671 TRAINING PRGM CITY EMPLOYEES		19,357				19,357-
SUBTOTAL FOR CNTRCTL SVCS				363,192	1	7,420	1-	355,772-
SUBTOTAL FOR BUDGET CODE 5191				585,759	1	7,420	1-	578,339-
TOTAL FOR DRES PLANNING			2	585,759	1	7,420	1-	578,339-
TOTAL FOR DIV OF REAL ESTATE SERVICES			31	6,209,964	33	6,475,483	2	265,519



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	574,667	6,209,964	534,101	6,475,483	265,519
FINANCIAL PLAN SAVINGS				125,000	125,000
APPROPRIATION		6,209,964		6,600,483	390,519

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,009,964		6,600,483	590,519
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,209,964		6,600,483	390,519

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY07-06/15/07		ADOPTED 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		

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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
TOTAL FOR COMMUNICATIONS			11		664,946	11		686,374
								21,428
								21,428



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED 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		479,273			479,273-
APPROPRIATION	11	1,144,219	11	686,374	457,845-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,144,219	686,374	457,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,144,219	686,374	457,845-
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ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

					ADOPTED 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	1	52,000
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					14	783,681

POSITION SCHEDULE FOR U/A 600					14	783,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-167,932
TOTAL FOR U/A 600					11	615,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,052			20,161	15,109
		101 PRINTING SUPPLIES			14,634			15,000	366
		117 POSTAGE						170,574	170,574
		199 DATA PROCESSING SUPPLIES			5,299			11,990	6,691
		SUBTOTAL FOR SUPPLYS&MATL			24,985			217,725	192,740
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,204	1,204
		315 OFFICE EQUIPMENT						4,400	4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300	13,300
		337 BOOKS-OTHER						9,600	9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504	28,504
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305	
		403 OFFICE SERVICES			65			3,300	3,235
		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			1,040,034			1,191,545	151,511
		427 DATA PROCESSING SERVICES						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			1,048,106			1,228,750	180,644
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		100	100
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,820	1		4,455	1,635
		613 DATA PROCESSING EQUIPMENT				2		10,530	10,530
		615 PRINTING CONTRACTS	36		635,642	36		370,000	265,642-
		688 BANK CHARGES PUBLIC ASST ACCT			1,600				1,600-
		SUBTOTAL FOR CNTRCTL SVCS	37		640,062	40		385,085	254,977-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						400	400
		SUBTOTAL FOR FXD MIS CHGS						400	400
		SUBTOTAL FOR BUDGET CODE 6190	37		1,713,153	40		1,860,464	147,311
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,150			350	1,800-
		SUBTOTAL FOR SUPPLYS&MATL			2,150			350	1,800-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6199					2,150			350	1,800-
BUDGET CODE: 6200 CITY STORE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			227,092			307,541	80,449
		117 POSTAGE			35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL					262,092			307,541	45,449
30	PROPTY&EQUIP	337 BOOKS-OTHER			350				350-
SUBTOTAL FOR PROPTY&EQUIP					350				350-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,883				5,883-
		403 OFFICE SERVICES			99				99-
		412 RENTALS OF MISC.EQUIP			2,673			2,673	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,117				1,117-
SUBTOTAL FOR OTHR SER&CHR					9,772			2,673	7,099-
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT	2		37,061				2-
SUBTOTAL FOR CNTRCTL SVCS			2		37,061				2-
SUBTOTAL FOR BUDGET CODE 6200			2		309,275			310,214	2-
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	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		3,365				1-
SUBTOTAL FOR CNTRCTL SVCS			1		3,365				1-
SUBTOTAL FOR BUDGET CODE 6300			1		47,730			46,479	1-
BUDGET CODE: 6400 GREEN BOOK									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,189		9,000			2,189-
		117 POSTAGE		46,101					46,101-
		199 DATA PROCESSING SUPPLIES		583					583-
		SUBTOTAL FOR SUPPLYS&MATL		57,873		9,000			48,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250					250-
		302 TELECOMMUNICATIONS EQUIPMENT		584					584-
		332 PURCH DATA PROCESSING EQUIPT		2,883					2,883-
		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		3,817					3,817-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		616					616-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,616					7,616-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,038				1-	12,038-
		608 MAINT & REP GENERAL	1	1,375				1-	1,375-
		615 PRINTING CONTRACTS		650,000		90,000			560,000-
		633 TRANSPORTATION EXPENDITURES	1	3,781				1-	3,781-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,820				1-	1,820-
		SUBTOTAL FOR CNTRCTL SVCS	4	669,014		90,000		4-	579,014-
		SUBTOTAL FOR BUDGET CODE 6400	4	738,320		99,000		4-	639,320-
		TOTAL FOR CITY PUBLISHING CENTER	44	2,810,628	40	2,316,507		4-	494,121-
		TOTAL FOR COMMUNICATIONS	44	2,810,628	40	2,316,507		4-	494,121-



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,150	2,810,628	350	2,316,507	494,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,810,628		2,316,507	494,121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,810,628		2,316,507	494,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,810,628		2,316,507	494,121-

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888	114,068,324	1,890	117,450,543	3,382,219
FINANCIAL PLAN SAVINGS	22	905,605	72	4,443,863	3,538,258
APPROPRIATION	1,910	114,973,929	1,962	121,894,406	6,920,477

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,567,755	77,840,309	6,272,554
OTHER CATEGORICAL	1,286,664	903,024	383,640-
CAPITAL FUNDS - I.F.A.	10,256,509	10,878,007	621,498
STATE	25,623,300	26,044,474	421,174
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,239,701	4,228,592	11,109-
TOTAL	114,973,929	121,894,406	6,920,477
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,092,275	830,193,569	3,935,892	904,806,148	74,612,579
FINANCIAL PLAN SAVINGS		482,004-		1,099,157	1,581,161
APPROPRIATION		829,711,565		905,905,305	76,193,740

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,777,243		122,452,752	20,675,509
OTHER CATEGORICAL		82,320,444		92,608,469	10,288,025
CAPITAL FUNDS - I.F.A.		60,000			60,000-
STATE		15,120,891		4,268,223	10,852,668-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER					
INTRA-CITY SALES		630,232,987		686,575,861	56,342,874
TOTAL		829,711,565		905,905,305	76,193,740
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,888	114,068,324	1,890	117,450,543	3,382,219
FINANCIAL PLAN SAVINGS	22	905,605	72	4,443,863	3,538,258
APPROPRIATION	1,910	114,973,929	1,962	121,894,406	6,920,477
OTPS					
TOTALS FOR OPERATING BUDGET		830,193,569		904,806,148	74,612,579
FINANCIAL PLAN SAVINGS		482,004-		1,099,157	1,581,161
APPROPRIATION		829,711,565		905,905,305	76,193,740
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,888	944,261,893	1,890	1,022,256,691	77,994,798
FINANCIAL PLAN SAVINGS	22	423,601	72	5,543,020	5,119,419
APPROPRIATION	1,910	944,685,494	1,962	1,027,799,711	83,114,217
FUNDING					
CITY		173,344,998		200,293,061	26,948,063
OTHER CATEGORICAL		83,607,108		93,511,493	9,904,385
CAPITAL FUNDS - I.F.A.		10,316,509		10,878,007	561,498
STATE		40,744,191		30,312,697	10,431,494-
FEDERAL - C.D.		200,000			200,000-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		634,472,688		690,804,453	56,331,765
TOTAL FUNDING		944,685,494		1,027,799,711	83,114,217

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,420,173	21	1,472,283		52,110
SUBTOTAL FOR F/T SALARIED			21	1,420,173	21	1,472,283		52,110
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	1,458,026	21	1,510,136		52,110
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		614		1,858		1,244
SUBTOTAL FOR AMT TO SCHED				614		1,858		1,244
SUBTOTAL FOR BUDGET CODE 2400			14	583,306	14	584,550		1,244
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	4,858,482	79	4,884,717		26,235
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 3050 UNIX								
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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3204			18	1,553,875	18	1,553,875		
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		495		495		
		SUBTOTAL FOR ADD GRS PAY		30,928		30,928		
		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								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
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			

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
		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
SUBTOTAL FOR F/T SALARIED				807,390	27	1,919,390	16
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	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		52,110			52,110-
SUBTOTAL FOR ADD GRS PAY				54,262		2,152	52,110-
SUBTOTAL FOR BUDGET CODE 3600			11	973,500	27	2,033,390	16
BUDGET CODE: 3603 IFA Funds for Wireless Tech.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	548,680	6	488,680	1-
SUBTOTAL FOR F/T SALARIED				548,680	6	488,680	1-
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-
TOTAL FOR NETWORK SERVICES			58	4,377,929	73	5,371,706	15

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		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	299,062	5	320,932		21,870
		SUBTOTAL FOR F/T SALARIED	5	299,062	5	320,932		21,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		21,870				21,870-
		SUBTOTAL FOR ADD GRS PAY		28,578		6,708		21,870-
		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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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-
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	17-	1,339,438-
		SUBTOTAL FOR F/T SALARIED	19	1,570,688	2	231,250	17-	1,339,438-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		52,432		19,871		32,561-
		SUBTOTAL FOR AMT TO SCHED		52,432		19,871		32,561-
		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	2,969,741	55	4,126,209		1,156,468
		SUBTOTAL FOR F/T SALARIED	55	2,969,741	55	4,126,209		1,156,468

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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	3,210,668	55	4,367,136		1,156,468
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	1,426,463	38	1,363,790		62,673-
		SUBTOTAL FOR F/T SALARIED	38	1,426,463	38	1,363,790		62,673-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				86,903		86,903
		SUBTOTAL FOR AMT TO SCHED				86,903		86,903
		SUBTOTAL FOR BUDGET CODE 3112	38	1,426,463	38	1,450,693		24,230

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED		12,301		4,747	7,554-
				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							
		SUBTOTAL FOR AMT TO SCHED		37,725		13,490	24,235-
				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	1,206,242	28	2,206,242	1,000,000
		SUBTOTAL FOR F/T SALARIED	28	1,206,242	28	2,206,242	1,000,000
		SUBTOTAL FOR BUDGET CODE 3211	28	1,206,242	28	2,206,242	1,000,000

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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-
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	33,117,729	647	36,371,568	10- 3,253,839
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		
BUDGET CODE: 7103 OFFICE OF THE CIC-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	73,439,139	1,157	74,963,865	22-	1,524,726

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	73,439,139	1,157	74,963,865	1,524,726
FINANCIAL PLAN SAVINGS		4,305,868-	160	11,178,904	15,484,772
APPROPRIATION	1,179	69,133,271	1,317	86,142,769	17,009,498

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,856,811	69,350,780	15,493,969
OTHER CATEGORICAL	1,419,953	1,305,440	114,513-
CAPITAL FUNDS - I.F.A.	9,811,131	11,416,943	1,605,812
STATE			
FEDERAL - C.D.	1,426,463	1,450,693	24,230
FEDERAL - OTHER			
INTRA-CITY SALES	2,618,913	2,618,913	
TOTAL	69,133,271	86,142,769	17,009,498

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-153,151	1	88,091
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	159	15,910,780
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	838,365
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	48	4,730,341
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-153,151	31	2,370,889
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	50	3,211,300
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	4	202,173
1127	NYCAPS PROCESS ANALYST	D 858	06752	78,136-109,391	4	317,041
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	21	1,293,781
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	9	643,426
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	12	618,974
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	2	111,454
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	100,733
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	39,504- 64,979	66	3,206,407
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	5	202,650
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 47,087	7	258,733
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	45,795- 50,763	1	37,738
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	3	102,665
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	13- 17,562	34	1,686,821

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	14	539,946
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	346,529
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 TEVEVISION OPER	D 858	90411	29,440- 53,137	7	290,044
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	9	554,598
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	4	127,972
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	24	2,040,841
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	9	892,553
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
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	30,529- 45,826	2	73,784
3010		D 858	10260	30,241- 45,205	294	8,914,095
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	52	2,485,543
SUBTOTAL FOR OBJECT 001					1,048	64,528,830

POSITION SCHEDULE FOR U/A 001	1,048	64,528,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	269	16,563,221
TOTAL FOR U/A 001	1,317	81,092,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			82,203			40,000	42,203-
		100 SUPPLIES + MATERIALS - GENERAL			196,941			158,480	38,461-
		101 PRINTING SUPPLIES			7,948				7,948-
		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			13,105			6,400	6,705-
		117 POSTAGE			54,818			40,000	14,818-
		169 MAINTENANCE SUPPLIES			9,915				9,915-
		199 DATA PROCESSING SUPPLIES			104,844			90,000	14,844-
SUBTOTAL FOR SUPPLYS&MATL					531,274			370,380	160,894-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,769			1,000	17,769-
		305 MOTOR VEHICLES			55,442				55,442-
		314 OFFICE FURITURE			6,252			3,000	3,252-
		315 OFFICE EQUIPMENT			9,776				9,776-
		332 PURCH DATA PROCESSING EQUIPT			17,178				17,178-
		337 BOOKS-OTHER			16,500			16,500	
		338 LIBRARY BOOKS			283				283-
SUBTOTAL FOR PROPTY&EQUIP					124,200			20,500	103,700-
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			72,714			25,000	47,714-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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			3,982				3,982-
		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			151,908			30,000	121,908-
	856001	42C	HEAT LIGHT & POWER			2,150,346			2,306,784	156,438
		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						9,779,562			9,272,181	507,381-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			388,139			3,345,489	2,957,350
		602	TELECOMMUNICATIONS MAINT			131				131-
		608	MAINT & REP GENERAL		1	66,270		1	79,000	12,730
		612	OFFICE EQUIPMENT MAINTENANCE		1	166,308		1	215,000	48,692
		613	DATA PROCESSING EQUIPMENT			5,160				5,160-
		615	PRINTING CONTRACTS			21,987			6,700	15,287-
		617	PAYMENTS TO COUNTERPARTIES		1	536				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	676		1	50,000	49,324
		671	TRAINING PRGM CITY EMPLOYEES			47,753			10,000	37,753-
SUBTOTAL FOR CNTRCTL SVCS					6	900,960		5	3,831,189	1- 2,930,229
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	11,342,861		5	13,494,250	1- 2,151,389
BUDGET CODE: 2405 Facilities - Grant										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			3,772				3,772-
SUBTOTAL FOR CNTRCTL SVCS						3,772				3,772-
SUBTOTAL FOR BUDGET CODE 2405						3,772				3,772-
BUDGET CODE: 5200 TELECOM SERVICES - I/C										

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		82,089,245		87,543,484		5,454,239	
		SUBTOTAL FOR OTHR SER&CHR		82,089,245		87,543,484		5,454,239	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	6	11,591,991	6	4,418,991		7,173,000-	
		686 PROF SERV OTHER	2	1,045,000	2	319,000		726,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	12,636,991	8	4,737,991		7,899,000-	
		SUBTOTAL FOR BUDGET CODE 5200	8	95,174,823	8	92,730,062		2,444,761-	
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	107,009,222	13	106,224,312	1-	784,910-	
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY									
BUDGET CODE: 3050 UNIX									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	994,126	1	956,258		37,868-	
		671 TRAINING PRGM CITY EMPLOYEES		2,850				2,850-	
		SUBTOTAL FOR CNTRCTL SVCS	1	996,976	1	956,258		40,718-	
		SUBTOTAL FOR BUDGET CODE 3050	1	996,976	1	956,258		40,718-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
BUDGET CODE: 3100 OPERATIONS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	69,628	2	69,109	519-
		613 DATA PROCESSING EQUIPMENT	1	904,357	1	1,065,028	160,671
		671 TRAINING PRGM CITY EMPLOYEES		371		890	519
SUBTOTAL FOR CNTRCTL SVCS				3	974,356	3	1,135,027
SUBTOTAL FOR BUDGET CODE 3100				3	974,356	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
SUBTOTAL FOR BUDGET CODE 3104				1	77,885	1	69,829
BUDGET CODE: 3200 INFORMATION UTILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261		262	1
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
SUBTOTAL FOR SUPPLYS&MATL					1,944		1
30 PROPTY&EQUIP		337 BOOKS-OTHER		865		55	810-
SUBTOTAL FOR PROPTY&EQUIP					865		810-
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		3,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	178,909	1	294,130	115,221
		613 DATA PROCESSING EQUIPMENT	4	11,783,077	4	9,244,584	2,538,493-
		684 PROF SERV COMPUTER SERVICES		1			1-
SUBTOTAL FOR CNTRCTL SVCS				5	11,961,987	5	9,538,714
							2,423,273-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			5	11,970,586	5	9,542,714	2,427,872-
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-
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		90			90-
		169 MAINTENANCE SUPPLIES		261			261-
		199 DATA PROCESSING SUPPLIES		125,900		21,555	104,345-
SUBTOTAL FOR SUPPLYS&MATL				126,251		21,555	104,696-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				670	670
		302 TELECOMMUNICATIONS EQUIPMENT		7,799		2,805	4,994-
		332 PURCH DATA PROCESSING EQUIPT		641,510		31,878	609,632-
		337 BOOKS-OTHER		471		425	46-
SUBTOTAL FOR PROPTY&EQUIP				649,780		35,778	614,002-
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		3,916		208	3,708-
SUBTOTAL FOR OTHR SER&CHR				160,397		208	160,189-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		975		5,000	4,025
		613 DATA PROCESSING EQUIPMENT	5	1,458,335	5	1,469,334	10,999
		671 TRAINING PRGM CITY EMPLOYEES				4,820	4,820
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			5	1,464,310	5	1,479,154	14,844
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	2,400,738	5	1,537,727	863,011-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
		199 DATA PROCESSING SUPPLIES			5,169			16,570	11,401
	SUBTOTAL FOR SUPPLYS&MATL				5,798			16,570	10,772
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			337			103,724	103,387
	SUBTOTAL FOR PROPTY&EQUIP				337			103,724	103,387
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			31				31-
		454 OVERNIGHT TRVL EXP-SPECIAL			690				690-
	SUBTOTAL FOR OTHR SER&CHR				250,721			250,000	721-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2		1,603,733	2		1,084,644	519,089-
		619 SECURITY SERVICES			65,845				65,845-
		671 TRAINING PRGM CITY EMPLOYEES			1,695				1,695-
		684 PROF SERV COMPUTER SERVICES			15,500			160,000	144,500
	SUBTOTAL FOR CNTRCTL SVCS				2	1,686,773	2	1,244,644	442,129-
	SUBTOTAL FOR BUDGET CODE 3400				2	1,943,629	2	1,614,938	328,691-
BUDGET CODE: 3800 Security Office									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			11,033			33,331	22,298
	SUBTOTAL FOR SUPPLYS&MATL				11,033			33,331	22,298
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			21,198				21,198-
	SUBTOTAL FOR PROPTY&EQUIP				21,198				21,198-
40	OTHR SER&CHR	403 OFFICE SERVICES			58,300			300	58,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,388			288	1,100-
	SUBTOTAL FOR OTHR SER&CHR				59,688			588	59,100-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			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		706 PROMPT PAYMENT INTEREST			106			106	
		SUBTOTAL FOR FXD MIS CHGS			106			106	
		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			977				977-
		SUBTOTAL FOR OTHR SER&CHR			977			156,191	155,214
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			81,837			293,809	211,972
		671 TRAINING PRGM CITY EMPLOYEES			3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS			85,337			293,809	208,472
		SUBTOTAL FOR BUDGET CODE 3900			86,314			450,000	363,686
TOTAL FOR INFORMATION UTILITY			22		27,197,677	22		23,251,217	3,946,460-
RESPONSIBILITY CENTER: 3500 NETWORK SERVICES									
BUDGET CODE: 3500 NETWORK SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,395				1,395-
		101 PRINTING SUPPLIES			3,024				3,024-
		199 DATA PROCESSING SUPPLIES			68,626			10,984	57,642-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					73,045		10,984		62,061-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,700				10,700-
			302 TELECOMMUNICATIONS EQUIPMENT		25,724				25,724-
			332 PURCH DATA PROCESSING EQUIPT		7,998				7,998-
			337 BOOKS-OTHER		150		100		50-
SUBTOTAL FOR PROPTY&EQUIP					44,572		100		44,472-
40		OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL		69,730				69,730-
			400 CONTRACTUAL SERVICES-GENERAL		675				675-
			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					3,364,415		3,346,110		18,305-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	115,489	1	71,300		44,189-
			608 MAINT & REP GENERAL	1	102,755	1	48,500		54,255-
			612 OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
			613 DATA PROCESSING EQUIPMENT		7,149				7,149-
			624 CLEANING SERVICES	1	18,900	1	21,355		2,455
			671 TRAINING PRGM CITY EMPLOYEES		21,600		5,000		16,600-
SUBTOTAL FOR CNTRCTL SVCS				3	273,893	3	146,155		127,738-
SUBTOTAL FOR BUDGET CODE 3500				3	3,755,925	3	3,503,349		252,576-
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-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		11,457,631		20,000,000		8,542,369
		SUBTOTAL FOR OTHR SER&CHR				13,308,590		22,134,299	8,825,709
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		4,545		269,579		265,034
		612	OFFICE EQUIPMENT MAINTENANCE		2,614				2,614-
		686	PROF SERV OTHER				2,520		2,520
		SUBTOTAL FOR CNTRCTL SVCS				7,159		272,099	264,940
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				13,346,797		22,411,398	9,064,601
		TOTAL FOR NETWORK SERVICES			3	17,102,722	3	25,914,747	8,812,025
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,716		7,000		1,716-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		234				234-
		169	MAINTENANCE SUPPLIES		26				26-
		199	DATA PROCESSING SUPPLIES		3,251		4,500		1,249
		SUBTOTAL FOR SUPPLYS&MATL				12,227		11,500	727-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,150				4,150-
		315	OFFICE EQUIPMENT		1,007				1,007-
		332	PURCH DATA PROCESSING EQUIPT		6,668		50,000		43,332
		337	BOOKS-OTHER		12,177		10,000		2,177-
		338	LIBRARY BOOKS		5,565		10,000		4,435
		SUBTOTAL FOR PROPTY&EQUIP				29,567		70,000	40,433
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		2,277				2,277-
		SUBTOTAL FOR OTHR SER&CHR				5,800		10,548	4,748

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,356				11,356-	
		615 PRINTING CONTRACTS		160		500		340	
		622 TEMPORARY SERVICES		1,682		2,500		818	
		671 TRAINING PRGM CITY EMPLOYEES		1,005				1,005-	
		682 PROF SERV LEGAL SERVICES	1	102,858	1	150,000		47,142	
		684 PROF SERV COMPUTER SERVICES				75,000		75,000	
		686 PROF SERV OTHER		60,528				60,528-	
		SUBTOTAL FOR CNTRCTL SVCS	1	177,589	1	228,000		50,411	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		240				240-	
		SUBTOTAL FOR FXD MIS CHGS		240				240-	
		SUBTOTAL FOR BUDGET CODE 4100	1	225,423	1	320,048		94,625	
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	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		116				116-	
		SUBTOTAL FOR OTHR SER&CHR		116				116-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			1	75,000	1	75,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	1	75,000	
		SUBTOTAL FOR BUDGET CODE 7901		116	1	115,000	1	114,884	
		TOTAL FOR LEGAL, CABLE TV, AND PPT	1	225,539	2	435,048	1	209,509	
RESPONSIBILITY CENTER: 5000 NYCTV									
BUDGET CODE: 5300 NYC TV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		427,572		234,244		193,328-	
		101 PRINTING SUPPLIES		1,122		1,000		122-	
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		8,946				8,946-	
		117 POSTAGE		2,065		2,000		65-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169	MAINTENANCE SUPPLIES		7,923		2,500		5,423-
		199	DATA PROCESSING SUPPLIES		43,721		4,000		39,721-
		SUBTOTAL FOR SUPPLYS&MATL			491,549		243,944		247,605-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,323				14,323-
		314	OFFICE FURITURE		4,070				4,070-
		315	OFFICE EQUIPMENT		1,969				1,969-
		319	SECURITY EQUIPMENT		3,425				3,425-
		332	PURCH DATA PROCESSING EQUIPT		11,502		6,000		5,502-
		337	BOOKS-OTHER		4,386		2,000		2,386-
		SUBTOTAL FOR PROPTY&EQUIP			39,675		8,000		31,675-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,120				26,120-
		402	TELEPHONE & OTHER COMMUNICATNS		107,837		94,000		13,837-
		403	OFFICE SERVICES		43,082		3,000		40,082-
		412	RENTALS OF MISC.EQUIP		10,162		3,000		7,162-
		414	RENTALS - LAND BLDGS & STRUCTS		1,027,133		1,931,252		904,119
		417	ADVERTISING		1,543		1,500		43-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,375		1,000		1,375-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,905		300		7,605-
		454	OVERNIGHT TRVL EXP-SPECIAL		37,125		6,000		31,125-
		490	SPECIAL SERVICES		2,085				2,085-
		499	OTHER EXPENSES - GENERAL				1,650,000		1,650,000
		SUBTOTAL FOR OTHR SER&CHR			1,265,367		3,690,052		2,424,685
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		46,475		2,500		43,975-
		615	PRINTING CONTRACTS		19,842		3,600		16,242-
		622	TEMPORARY SERVICES		403,355				403,355-
		624	CLEANING SERVICES		1,660		4,705		3,045
		671	TRAINING PRGM CITY EMPLOYEES		15,680		980		14,700-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
		686	PROF SERV OTHER	1	19,895	1	24,000		4,105
		SUBTOTAL FOR CNTRCTL SVCS			2	531,329	1	40,785	1- 490,544-
70 FXD MIS CHGS		701	TAXES AND LICENSES		8,124		7,962		162-
		706	PROMPT PAYMENT INTEREST		145				145-
		732	MISCELLANEOUS AWARDS		4,500		3,000		1,500-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					12,769		10,962		1,807-
SUBTOTAL FOR BUDGET CODE 5300				2	2,340,689	1	3,993,743	1-	1,653,054
BUDGET CODE: 5305 NYC TV - Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			76,741				76,741-
		169 MAINTENANCE SUPPLIES			259				259-
		199 DATA PROCESSING SUPPLIES			3,622				3,622-
SUBTOTAL FOR SUPPLYS&MATL					80,622				80,622-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			131				131-
		332 PURCH DATA PROCESSING EQUIPT			1,140				1,140-
SUBTOTAL FOR PROPTY&EQUIP					1,271				1,271-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			452				452-
SUBTOTAL FOR OTHR SER&CHR					452				452-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			78,383				78,383-
		622 TEMPORARY SERVICES			700,000				700,000-
SUBTOTAL FOR CNTRCTL SVCS					778,383				778,383-
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					998,644		50,812		947,832-
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: 5308 NYCTV - Other Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5308					10,000		10,000-
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-
		302 TELECOMMUNICATIONS EQUIPMENT		149,084			149,084-
		332 PURCH DATA PROCESSING EQUIPT		24,480			24,480-
SUBTOTAL FOR PROPTY&EQUIP					188,300		188,300-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,547			22,547-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,245			2,245-
		499 OTHER EXPENSES - GENERAL				179,000	179,000
SUBTOTAL FOR OTHR SER&CHR					24,792		154,208
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,757		45,000	42,243
		602 TELECOMMUNICATIONS MAINT		66,000			66,000-
		608 MAINT & REP GENERAL		2,325			2,325-
		613 DATA PROCESSING EQUIPMENT	1	32,368	1	100,000	67,632
SUBTOTAL FOR CNTRCTL SVCS				1	103,450	1	145,000
SUBTOTAL FOR BUDGET CODE 8101				1	317,841	1	324,000
TOTAL FOR NYCTV				3	4,696,554	2	4,368,555
						1-	327,999-

RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY

BUDGET CODE: 3110 Office of Strategic Technology

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		639,847	3		772,122	132,275
		671	TRAINING PRGM CITY EMPLOYEES			23,800			41,006	17,206
	SUBTOTAL FOR CNTRCTL SVCS					663,647	3		813,128	149,481
	SUBTOTAL FOR BUDGET CODE 3110					2,246,517	3		2,213,960	32,557-
BUDGET CODE: 3111 311 - CITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			30,779			70,000	39,221
		110	FOOD & FORAGE SUPPLIES			40,442			19,000	21,442-
		117	POSTAGE			12,000			17,000	5,000
		199	DATA PROCESSING SUPPLIES			12,544			6,000	6,544-
	SUBTOTAL FOR SUPPLYS&MATL					95,765			112,000	16,235
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-
		315	OFFICE EQUIPMENT			1,598				1,598-
		319	SECURITY EQUIPMENT			22,750			5,000	17,750-
		332	PURCH DATA PROCESSING EQUIPT			32,134			1,700	30,434-
		337	BOOKS-OTHER			1,000			1,000	
	SUBTOTAL FOR PROPTY&EQUIP					120,990			58,700	62,290-
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		166,016		43,000		123,016-
		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		9,864,393		16,917,232		7,052,839
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	681,017	1	349,000		332,017-
		602	TELECOMMUNICATIONS MAINT		17,100				17,100-
		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	55,432	1	6,000		49,432-
		684	PROF SERV COMPUTER SERVICES		321,550				321,550-
		686	PROF SERV OTHER	3	13,379,324	3	10,026,345		3,352,979-
			SUBTOTAL FOR CNTRCTL SVCS	8	17,086,281	8	12,426,845		4,659,436-
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	27,173,302	8	29,514,777		2,341,475
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-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		53,000				53,000-
			SUBTOTAL FOR SUPPLYS&MATL		53,000				53,000-
			SUBTOTAL FOR BUDGET CODE 3214		53,000				53,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3504 Telecom Management - I/C										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			122,187				122,187-	
SUBTOTAL FOR PROPTY&EQUIP					122,187				122,187-	
SUBTOTAL FOR BUDGET CODE 3504					122,187				122,187-	
BUDGET CODE: 6100 GIS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,858				1,858-	
		199 DATA PROCESSING SUPPLIES			5,209			10,000	4,791	
SUBTOTAL FOR SUPPLYS&MATL					7,067			10,000	2,933	
40	OTHR SER&CHR	403 OFFICE SERVICES			550				550-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12				12-	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,641				4,641-	
SUBTOTAL FOR OTHR SER&CHR					5,203				5,203-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3		318,341	3		247,318	71,023-	
		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	1,418,071	5	764,318	2	653,753-
SUBTOTAL FOR BUDGET CODE 6100					3	1,430,341	5	774,318	2	656,023-
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			4,755				4,755-	
SUBTOTAL FOR SUPPLYS&MATL					4,755				4,755-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			14,672				14,672-	
		332 PURCH DATA PROCESSING EQUIPT			6,221				6,221-	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					20,893			20,893-	
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL			7,138,683			8,314,476	1,175,793
		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			3,641,340			36,138,230	32,496,890
SUBTOTAL FOR OTHR SER&CHR					13,854,747			47,521,710	33,666,963
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,118,653			478,290	2,640,363-
		686 PROF SERV OTHER			952				952-
SUBTOTAL FOR CNTRCTL SVCS					3,119,605			478,290	2,641,315-
SUBTOTAL FOR BUDGET CODE 6300					17,000,000			48,000,000	31,000,000
BUDGET CODE: 6500 SIEBEL DEVELOPMENT									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,252,468				1,252,468-
SUBTOTAL FOR CNTRCTL SVCS					1,252,468				1,252,468-
SUBTOTAL FOR BUDGET CODE 6500					1,252,468				1,252,468-
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	50,043,251	16	80,503,055	2	30,459,804
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				17,487-
			417 ADVERTISING		3,730		3,000		3,730-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13				13-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		49				49-
			454 OVERNIGHT TRVL EXP-SPECIAL		607				607-
			SUBTOTAL FOR OTHR SER&CHR		316,597		3,000		313,597-
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	795,792	1	50,000		745,792-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,068,986	1	60,000		1,008,986-
			SUBTOTAL FOR BUDGET CODE 7100	1	1,385,833	1	243,000		1,142,833-
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	2,986,666	1	243,000		2,743,666-

RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		608	MAINT & REP GENERAL			1,727	1,727-
				613	DATA PROCESSING EQUIPMENT			909,401	82,901-
				684	PROF SERV COMPUTER SERVICES			114,823	114,823-
				686	PROF SERV OTHER			94,632	94,632-
		SUBTOTAL FOR CNTRCTL SVCS						826,500	294,083-
		SUBTOTAL FOR BUDGET CODE 8100						826,500	420,101-
		TOTAL FOR CITYWIDE SUPPORT						826,500	420,101-
TOTAL FOR OTHER THAN PERSONAL SERVICES			58		214,743,632	59		246,068,540	1 31,324,908

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,137,913	214,743,632	16,308,310	246,068,540	31,324,908
FINANCIAL PLAN SAVINGS		14,387,000-		15,360,000	29,747,000
APPROPRIATION		200,356,632		261,428,540	61,071,908

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,322,055		157,206,040	68,883,985
OTHER CATEGORICAL		2,575,159		50,812	2,524,347-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		109,430,038		104,171,688	5,258,350-
TOTAL		200,356,632		261,428,540	61,071,908



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179	73,439,139	1,157	74,963,865	1,524,726
FINANCIAL PLAN SAVINGS		4,305,868-	160	11,178,904	15,484,772
APPROPRIATION	1,179	69,133,271	1,317	86,142,769	17,009,498

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,856,811		69,350,780	15,493,969
OTHER CATEGORICAL		1,419,953		1,305,440	114,513-
CAPITAL FUNDS - I.F.A.		9,811,131		11,416,943	1,605,812
STATE					
FEDERAL - C.D.		1,426,463		1,450,693	24,230
FEDERAL - OTHER					
INTRA-CITY SALES		2,618,913		2,618,913	
TOTAL		69,133,271		86,142,769	17,009,498
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,137,913	214,743,632	16,308,310	246,068,540	31,324,908
FINANCIAL PLAN SAVINGS		14,387,000-		15,360,000	29,747,000
APPROPRIATION		200,356,632		261,428,540	61,071,908

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,322,055		157,206,040	68,883,985
OTHER CATEGORICAL		2,575,159		50,812	2,524,347-
CAPITAL FUNDS - I.F.A.					
STATE		29,380			29,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		109,430,038		104,171,688	5,258,350-
TOTAL		200,356,632		261,428,540	61,071,908
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,179	73,439,139	1,157	74,963,865	1,524,726
FINANCIAL PLAN SAVINGS		4,305,868-	160	11,178,904	15,484,772
APPROPRIATION	1,179	69,133,271	1,317	86,142,769	17,009,498
OTPS					
TOTALS FOR OPERATING BUDGET		214,743,632		246,068,540	31,324,908
FINANCIAL PLAN SAVINGS		14,387,000-		15,360,000	29,747,000
APPROPRIATION		200,356,632		261,428,540	61,071,908
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,179	288,182,771	1,157	321,032,405	32,849,634
FINANCIAL PLAN SAVINGS		18,692,868-	160	26,538,904	45,231,772
APPROPRIATION	1,179	269,489,903	1,317	347,571,309	78,081,406
FUNDING					
CITY		142,178,866		226,556,820	84,377,954
OTHER CATEGORICAL		3,995,112		1,356,252	2,638,860-
CAPITAL FUNDS - I.F.A.		9,811,131		11,416,943	1,605,812
STATE		29,380			29,380-
FEDERAL - C.D.		1,426,463		1,450,693	24,230
FEDERAL - OTHER					
INTRA-CITY SALES		112,048,951		106,790,601	5,258,350-
TOTAL FUNDING		269,489,903		347,571,309	78,081,406



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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								
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								
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								
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		674,419	10		696,405
SUBTOTAL FOR F/T SALARIED					674,419	10		696,405

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,920		8,840	5,920
SUBTOTAL FOR UNSALARIED				2,920		8,840	5,920
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	679,933	10	707,839	1 27,906
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		041 ASSIGNMENT DIFFERENTIAL		3,170			3,170-
		042 LONGEVITY DIFFERENTIAL		12,297		3,765	8,532-
SUBTOTAL FOR ADD GRS PAY				15,467		3,765	11,702-
SUBTOTAL FOR BUDGET CODE 1001			5	221,371	5	209,669	11,702-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		77,598			77,598-
SUBTOTAL FOR UNSALARIED				77,598			77,598-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,327			15,327-
SUBTOTAL FOR FRINGE BENES				15,327			15,327-
SUBTOTAL FOR BUDGET CODE 1400				92,925			92,925-
TOTAL FOR ADMINISTRATION			14	994,229	15	917,508	1 76,721-

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	286,164	8	312,939	3-
		SUBTOTAL FOR F/T SALARIED	11	286,164	8	312,939	3-
03 UNSALARIED		031 UNSALARIED		45,718			45,718-
		SUBTOTAL FOR UNSALARIED		45,718			45,718-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		8,838		6,502	2,336-
		047 OVERTIME		2,481			2,481-
		SUBTOTAL FOR ADD GRS PAY		11,345		6,528	4,817-
		SUBTOTAL FOR BUDGET CODE 1600	11	343,227	8	319,467	3-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	343,227	8	319,467	3-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,277	3	137,243	3
		SUBTOTAL FOR F/T SALARIED		99,277	3	137,243	3
03 UNSALARIED		031 UNSALARIED				15,000	15,000
		SUBTOTAL FOR UNSALARIED				15,000	15,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		767		460	307-
		042 LONGEVITY DIFFERENTIAL		15,886		12,000	3,886-
		SUBTOTAL FOR ADD GRS PAY		16,653		12,460	4,193-
		SUBTOTAL FOR BUDGET CODE 1800		115,930	3	164,703	48,773
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS		115,930	3	164,703	48,773
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		202,696	4		6,000
		SUBTOTAL FOR F/T SALARIED	4		202,696	4		6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,839			2,859-
		SUBTOTAL FOR ADD GRS PAY			3,839			2,859-
		SUBTOTAL FOR BUDGET CODE 2200	4		206,535	4		3,141
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	4		206,535	4		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: 1100 OTHER FEDERAL (N.E.H. GRANT)								
03 UNSALARIED		031 UNSALARIED			773			773-
		SUBTOTAL FOR UNSALARIED			773			773-
		SUBTOTAL FOR BUDGET CODE 1100			773			773-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,614			4-	153,614-	
SUBTOTAL FOR F/T SALARIED			4	153,614			4-	153,614-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142				142-	
		049 BACKPAY - PRIOR YEARS		2,101				2,101-	
SUBTOTAL FOR ADD GRS PAY				2,243				2,243-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,143				44,143-	
SUBTOTAL FOR FRINGE BENES				44,143				44,143-	
SUBTOTAL FOR BUDGET CODE 1200			4	200,000			4-	200,000-	
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		16,699				16,699-	
SUBTOTAL FOR UNSALARIED				16,699				16,699-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,713				3,713-	
SUBTOTAL FOR FRINGE BENES				3,713				3,713-	
SUBTOTAL FOR BUDGET CODE 1211				20,412				20,412-	
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	481,322	12	493,901	1-	12,579	
SUBTOTAL FOR F/T SALARIED			13	481,322	12	493,901	1-	12,579	
03 UNSALARIED		031 UNSALARIED		26,458		7,116		19,342-	
SUBTOTAL FOR UNSALARIED				26,458		7,116		19,342-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,391				4,391-	
		042 LONGEVITY DIFFERENTIAL		22,578		22,293		285-	
		047 OVERTIME		1,092				1,092-	
SUBTOTAL FOR ADD GRS PAY				28,061		22,293		5,768-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		126		75		51-	
SUBTOTAL FOR FRINGE BENES				126		75		51-	
SUBTOTAL FOR BUDGET CODE 2800			13	535,967	12	523,385	1-	12,582-	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,484,413	42	2,134,739	349,674-
FINANCIAL PLAN SAVINGS	1	85,324	7	407,594	322,270
APPROPRIATION	47	2,569,737	49	2,542,333	27,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,969,340		2,332,664	363,324
OTHER CATEGORICAL		103,502			103,502-
CAPITAL FUNDS - I.F.A.					
STATE		259,780			259,780-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		237,115		209,669	27,446-
TOTAL		2,569,737		2,542,333	27,404-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	82,942
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	2,182,854

POSITION SCHEDULE FOR U/A 100	46	2,182,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	142,360
TOTAL FOR U/A 100	49	2,325,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 DoRCDS & 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			86,354			59,691	26,663-
		106 MOTOR VEHICLE FUEL			4,801			2,000	2,801-
		117 POSTAGE			17,500			11,000	6,500-
		199 DATA PROCESSING SUPPLIES			7,702			4,020	3,682-
SUBTOTAL FOR SUPPLYS&MATL					121,357			81,711	39,646-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		315 OFFICE EQUIPMENT						1,900	1,900
		332 PURCH DATA PROCESSING EQUIPT			33,060			20,200	12,860-
		338 LIBRARY BOOKS			12,589			20,231	7,642
SUBTOTAL FOR PROPTY&EQUIP					45,649			49,331	3,682
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,529			56,529	40,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,453			650	803-
	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			24,714			26,000	1,286
		414 RENTALS - LAND BLDGS & STRUCTS			677,125			710,556	33,431
		417 ADVERTISING						2,915	2,915
		427 DATA PROCESSING SERVICES						82	82
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		453 OVERNIGHT TRVL EXP-GENERAL			581			2,500	1,919
SUBTOTAL FOR OTHR SER&CHR					2,127,980			2,219,320	91,340
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				1		500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE		1	23,990		1	17,900	6,090-
SUBTOTAL FOR CNTRCTL SVCS					23,990		2	18,400	5,590-
SUBTOTAL FOR BUDGET CODE 1000					2,318,976		2	2,368,762	49,786
TOTAL FOR ADMINISTRATION					2,318,976		2	2,368,762	49,786



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1		2,367,758	2		2,368,762	1,004



ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,420,460	2,367,758	1,476,667	2,368,762	1,004
FINANCIAL PLAN SAVINGS				1,891,000	1,891,000
APPROPRIATION		2,367,758		4,259,762	1,892,004

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,318,321		4,259,762	1,941,441
OTHER CATEGORICAL		14,778			14,778-
CAPITAL FUNDS - I.F.A.					
STATE		34,004			34,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		655			655-
TOTAL		2,367,758		4,259,762	1,892,004



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,484,413	42	2,134,739	349,674-
FINANCIAL PLAN SAVINGS	1	85,324	7	407,594	322,270
APPROPRIATION	47	2,569,737	49	2,542,333	27,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,969,340		2,332,664	363,324
OTHER CATEGORICAL		103,502			103,502-
CAPITAL FUNDS - I.F.A.					
STATE		259,780			259,780-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		237,115		209,669	27,446-
TOTAL		2,569,737		2,542,333	27,404-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,420,460	2,367,758	1,476,667	2,368,762	1,004
FINANCIAL PLAN SAVINGS				1,891,000	1,891,000
APPROPRIATION		2,367,758		4,259,762	1,892,004

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,318,321		4,259,762	1,941,441
OTHER CATEGORICAL		14,778			14,778-
CAPITAL FUNDS - I.F.A.					
STATE		34,004			34,004-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		655			655-
TOTAL		2,367,758		4,259,762	1,892,004
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	46	2,484,413	42	2,134,739	349,674-
FINANCIAL PLAN SAVINGS	1	85,324	7	407,594	322,270
APPROPRIATION	47	2,569,737	49	2,542,333	27,404-
OTPS					
TOTALS FOR OPERATING BUDGET		2,367,758		2,368,762	1,004
FINANCIAL PLAN SAVINGS				1,891,000	1,891,000
APPROPRIATION		2,367,758		4,259,762	1,892,004
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	4,852,171	42	4,503,501	348,670-
FINANCIAL PLAN SAVINGS	1	85,324	7	2,298,594	2,213,270
APPROPRIATION	47	4,937,495	49	6,802,095	1,864,600
FUNDING					
CITY		4,287,661		6,592,426	2,304,765
OTHER CATEGORICAL		118,280			118,280-
CAPITAL FUNDS - I.F.A.					
STATE		293,784			293,784-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		237,770		209,669	28,101-
TOTAL FUNDING		4,937,495		6,802,095	1,864,600

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	569,538	11	564,521		5,017-
SUBTOTAL FOR F/T SALARIED			11	569,538	11	564,521		5,017-
03 UNSALARIED		031 UNSALARIED		30,817		30,817		
SUBTOTAL FOR UNSALARIED				30,817		30,817		



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC		
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		619,790	11		611,255	8,535-
		TOTAL FOR BUDGET AND ADMINISTRATION				11		619,790	11		611,255	8,535-
TOTAL FOR ADMINISTRATION				29		1,937,165	29		1,993,762		56,597	



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,937,165	29	1,993,762	56,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,937,165	29	1,993,762	56,597

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,937,165	1,993,762	56,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,937,165	1,993,762	56,597
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ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
1121	ADMINISTRATIVE MANAGER	D 866	10025	46,343-153,151	2	128,000
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
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	44,030- 63,421	1	48,000
1146	PRICIPAL ADMINISTRATIVE A	D 866	10124	39,504- 64,979	5	241,362
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	3	118,510
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	43,521
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	136,711
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	98,710
SUBTOTAL FOR OBJECT 001					28	1,934,578

POSITION SCHEDULE FOR U/A 001				28	1,934,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,092
TOTAL FOR U/A 001				29	2,003,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED 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	647,384	11	654,703	1- 7,319
		SUBTOTAL FOR F/T SALARIED	12	647,384	11	654,703	1- 7,319
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	712,127	11	753,611	1- 41,484
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	590,000	20	1,180,000	590,000
		SUBTOTAL FOR F/T SALARIED	20	590,000	20	1,180,000	590,000
		SUBTOTAL FOR BUDGET CODE 2900	20	590,000	20	1,180,000	590,000
		TOTAL FOR	39	1,662,010	39	2,371,029	709,019
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	

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,394,562	40	1,495,373	1 100,811
SUBTOTAL FOR F/T SALARIED			39	1,394,562	40	1,495,373	1 100,811
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	1,469,760	40	1,561,572	1 91,812
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	600,499	11	515,858	3- 84,641-
SUBTOTAL FOR F/T SALARIED			14	600,499	11	515,858	3- 84,641-
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	687,116	11	577,465	3- 109,651-
			3688				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	667,731	18	723,390	55,659
SUBTOTAL FOR F/T SALARIED			18	667,731	18	723,390	55,659
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	1,047,670	18	1,087,811	40,141
TOTAL FOR LICENSE ISSUANCE			71	3,204,546	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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
		SUBTOTAL FOR F/T SALARIED	38	1,663,405	37	1,769,230	1-
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-
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-
		SUBTOTAL FOR F/T SALARIED	6	228,107			6-
02 OTH SALARIED		022 SEASONAL POSITIONS		121,442			
		SUBTOTAL FOR OTH SALARIED		121,442			
03 UNSALARIED		031 UNSALARIED		116,475			

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	
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			219		10,320,913	216		11,054,005	3-	733,092

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	10,320,913	216	11,054,005	733,092
FINANCIAL PLAN SAVINGS		48,099-		69,645-	21,546-
APPROPRIATION	219	10,272,814	216	10,984,360	711,546

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,590,601	9,878,423	1,287,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,594,445	1,018,169	576,276-
TOTAL	10,272,814	10,984,360	711,546

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				ADOPTED 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
2121	ADMINISTRATIVE MANAGER	D 866	10025	46,343-153,151	1	75,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-153,151	2	187,000
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 47,087	16	539,219
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	4	270,175
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	5	271,568
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	39,504- 64,979	7	299,133
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
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	1,431,703
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	12	583,588
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	12	676,210
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	307,385
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	10	529,313
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	22	784,873
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
7305	CASHIER	D 866	10605	31,368- 47,087	1	28,368
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	45,795- 50,763	2	71,246
SUBTOTAL FOR OBJECT 001					179	8,053,791



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED 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				179	8,053,791
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				37	1,664,750
	TOTAL FOR U/A 002				216	9,718,541
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

					MODIFIED FY07-06/15/07	ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2400 Research & Investigation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,822			47,822		
	SUBTOTAL FOR SUPPLYS&MATL				47,822			47,822		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			60,000			60,000		
		337 BOOKS-OTHER			1,100			1,100		
	SUBTOTAL FOR PROPTY&EQUIP				61,100			61,100		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,050			2,050		
	SUBTOTAL FOR OTHR SER&CHR				2,050			2,050		
	SUBTOTAL FOR BUDGET CODE 2400				110,972			110,972		
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			380,000				380,000-	
		101 PRINTING SUPPLIES			95,000				95,000-	
		106 MOTOR VEHICLE FUEL			25,000				25,000-	
		117 POSTAGE			40,000				40,000-	
	SUBTOTAL FOR SUPPLYS&MATL				540,000				540,000-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			17,000				17,000-	
	SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES			38,000				38,000-	
		410 PROFESSIONAL SRV - INDPT CONTR			55,000				55,000-	
	SUBTOTAL FOR OTHR SER&CHR				93,000				93,000-	
	SUBTOTAL FOR BUDGET CODE 2900				650,000				650,000-	
	TOTAL FOR				760,972			110,972	650,000-	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,806			68,745	11,939	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101 PRINTING SUPPLIES		13,000		13,000			
		117 POSTAGE		46,750		46,750			
		199 DATA PROCESSING SUPPLIES		8,300		8,300			
		SUBTOTAL FOR SUPPLYS&MATL		124,856		136,795		11,939	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,375		17,375		10,000	
		315 OFFICE EQUIPMENT		1,915		1,915			
		SUBTOTAL FOR PROPTY&EQUIP		9,290		19,290		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,262				2,262-	
		412 RENTALS OF MISC.EQUIP		63,939		42,000		21,939-	
		427 DATA PROCESSING SERVICES		1,720		1,720			
		SUBTOTAL FOR OTHR SER&CHR		67,921		43,720		24,201-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1	1,026			
		612 OFFICE EQUIPMENT MAINTENANCE	5	35,928	5	38,190		2,262	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800			
		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
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BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 2601 ADMIN AND BUDGET									
10	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		175,336		306,038		130,702
		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		120,973		46,973		74,000-
		199	DATA PROCESSING SUPPLIES		8,530		7,000		1,530-
		SUBTOTAL FOR SUPPLYS&MATL				514,645		432,912	81,733-
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		27,616		6,000		21,616-
			338 LIBRARY BOOKS		2,730		3,500		770
		SUBTOTAL FOR PROPTY&EQUIP				87,224		20,326	66,898-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER 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			35,061			14,765		20,296-
			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			100,485					100,485-
			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			62,137			45,928		16,209-
			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 OTHER SER&CHR			2,275,507			2,185,260		90,247-
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		3,074,046	15		2,756,816	1	317,230-
BUDGET CODE:	2602	Intracity with Fire and DCA									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,614	1		1,614		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,093,660	16		2,758,430	1	335,230-
TOTAL FOR OTHER THAN PERSONAL SERVICE			24		4,280,269	25		3,174,107	1	1,106,162-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470,260	4,280,269	452,422	3,174,107	1,106,162-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION		4,280,269		4,422,107	141,838

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,835,018		4,115,788	280,770
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		4,280,269		4,422,107	141,838

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

3701



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

					ADOPTED 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	10	352,875
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	252,795
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	52,000
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	7	233,211
4293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	1	26,352
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	47,270-153,151	1	96,461
SUBTOTAL FOR OBJECT 001					37	1,745,309

POSITION SCHEDULE FOR U/A 004					37	1,745,309
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	188,682
TOTAL FOR U/A 004					41	1,933,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	289	14,268,082	286	15,098,891	830,809
FINANCIAL PLAN SAVINGS		48,099-		69,645-	21,546-
APPROPRIATION	289	14,219,983	286	15,029,246	809,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,537,770		13,923,309	1,385,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,594,445		1,018,169	576,276-
TOTAL		14,219,983		15,029,246	809,263
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470,260	4,280,269	452,422	3,174,107	1,106,162-
FINANCIAL PLAN SAVINGS				1,248,000	1,248,000
APPROPRIATION		4,280,269		4,422,107	141,838

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,835,018		4,115,788	280,770
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		4,280,269		4,422,107	141,838
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	289 14,268,082	286 15,098,891		830,809
FINANCIAL PLAN SAVINGS	48,099-	69,645-		21,546-
APPROPRIATION	289 14,219,983	286 15,029,246		809,263
OTPS				
TOTALS FOR OPERATING BUDGET	4,280,269	3,174,107		1,106,162-
FINANCIAL PLAN SAVINGS		1,248,000		1,248,000
APPROPRIATION	4,280,269	4,422,107		141,838
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	289 18,548,351	286 18,272,998		275,353-
FINANCIAL PLAN SAVINGS	48,099-	1,178,355		1,226,454
APPROPRIATION	289 18,500,252	286 19,451,353		951,101
FUNDING				
CITY	16,372,788	18,039,097		1,666,309
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE	135,180	117,180		18,000-
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,992,284	1,295,076		697,208-
TOTAL FUNDING	18,500,252	19,451,353		951,101

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3206								
BUDGET CODE: 5403 Enhanced Prosecution Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5403								
BUDGET CODE: 6000 BID RIGGING								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 6000								
BUDGET CODE: 6005 CRIME AGAINST REVENUE 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 6005								
BUDGET CODE: 6600 MOTOR VEHICLE II								

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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
			3709					

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	37,977,532	1,848,823
		SUBTOTAL FOR F/T SALARIED	377	36,128,709	377	37,977,532	1,848,823
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	38,081,032	1,848,823
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	38,081,032	1,794,223
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

3710

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT		# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		539,875			539,875		
		SUBTOTAL FOR UNSALARIED		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		

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,065,550			6,065,550-	
SUBTOTAL FOR F/T SALARIED				6,065,550			6,065,550-	
SUBTOTAL FOR BUDGET CODE 9500				6,065,550			6,065,550-	
TOTAL FOR CONVERSION NAME				6,065,550			6,065,550-	
TOTAL FOR PERSONAL SERVICES				1,024	79,508,046	1,024	71,620,973	7,887,073-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	79,508,046	1,024	71,620,973	7,887,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	79,508,046	1,024	71,620,973	7,887,073-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,969,626	67,725,146	2,755,520
OTHER CATEGORICAL	6,065,550		6,065,550-
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	79,508,046	71,620,973	7,887,073-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	377	32,908,250
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	68	2,570,289
1514	SECRETARY	D 901	10252	24,967- 47,087	1	55,923
1517	ASSOCIATE REPORTER/STENO	D 901	10213	44,773- 62,960	17	982,683
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	255	9,616,140
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	76	2,750,081
1520	SECRETARY	D 901	10216	29,019- 36,683	3	148,469
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	1,230,080
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	84	5,177,671
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	5	469,541
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	17	1,085,632
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

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	43 2,820,975
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	14 640,404
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	70 5,966,500
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	63,945- 73,080	2 127,890
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	HIGH PRESSURE PLANT TENDE	D 901	91650	40,069- 41,593	1 80,388
1919	CARPENTER	D 901	92005	37,746- 53,578	3 215,129
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	40,069- 41,593	1 52,147
SUBTOTAL FOR OBJECT 001					1,187 76,027,699

POSITION SCHEDULE FOR U/A 001				1,187	76,027,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-163	-10,440,198
TOTAL FOR U/A 001				1,024	65,587,501

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			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 EQUIPMENT GENERAL			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 DATA PROCESSING SUPPLIES			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 SPECIAL EXPENSE			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 SUPPLIES + MATERIALS - GENERAL			25,100				25,100-
		101 PRINTING SUPPLIES			3,800				3,800-
		110 FOOD & FORAGE SUPPLIES			1,300				1,300-
		117 POSTAGE			5,600				5,600-
		169 MAINTENANCE SUPPLIES			2,000				2,000-
		170 CLEANING SUPPLIES			1,600				1,600-
		199 DATA PROCESSING SUPPLIES			4,200				4,200-
	SUBTOTAL FOR SUPPLYS&MATL				43,600				43,600-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			32,000				32,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			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			75,568				75,568-
			460 SPECIAL EXPENSE							
			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			56,250				56,250-
			199 DATA PROCESSING SUPPLIES							
			SUBTOTAL FOR SUPPLYS&MATL			56,250				56,250-
30			PROPTY&EQUIP			6,995				6,995-
			332 PURCH DATA PROCESSING EQUIPT							
			SUBTOTAL FOR PROPTY&EQUIP			6,995				6,995-
60			CNTRCTL SVCS			43,555				43,555-
			686 PROF SERV OTHER							
			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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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		128,842		17,535		111,307-
		101	PRINTING SUPPLIES		161,100		88,000		73,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		38,000				38,000-
		117	POSTAGE		155,000		93,000		62,000-
		169	MAINTENANCE SUPPLIES		44,000		95,000		51,000
		170	CLEANING SUPPLIES		45,000		35,000		10,000-
		199	DATA PROCESSING SUPPLIES		83,854		22,799		61,055-
			SUBTOTAL FOR SUPPLYS&MATL		667,390		509,085		158,305-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		81,000		66,000
		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		53,000		150,000		97,000
		337	BOOKS-OTHER		46,746		31,746		15,000-
		338	LIBRARY BOOKS		135,000		60,000		75,000-
			SUBTOTAL FOR PROPTY&EQUIP		598,878		570,244		28,634-
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		34,651		11,651		23,000-
		402	TELEPHONE & OTHER COMMUNICATNS		214,678		127,122		87,556-
		403	OFFICE SERVICES		118,187		53,187		65,000-
		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		964,291		1,086,704		122,413
		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		74,853		59,501		15,352-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		24,501		11,501		13,000-
		453	OVERNIGHT TRVL EXP-GENERAL		104,842		99,501		5,341-
		454	OVERNIGHT TRVL EXP-SPECIAL		59,501		45,501		14,000-
		460	SPECIAL EXPENSE		477,919		473,616		4,303-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		465	OBLIGATORY COUNTY EXPENSES		336,849		492,831		155,982	
		499	OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR			3,527,908		3,640,093		112,185	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	111,000	1	14,000		97,000-	
		602	TELECOMMUNICATIONS MAINT	1	188,675	1	344,675		156,000	
		608	MAINT & REP GENERAL	1	71,610	1	79,610		8,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,000	1	133,000		117,000	
		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	194,500	1	30,000		164,500-	
		624	CLEANING SERVICES	1	11,200	1	20,000		8,800	
		686	PROF SERV OTHER	1	47,119	1	140,000		92,881	
		SUBTOTAL FOR CNTRCTL SVCS			9	1,023,069	9	1,045,285		22,216
		SUBTOTAL FOR BUDGET CODE 0101			9	5,817,245	9	5,764,707		52,538-
		TOTAL FOR EXECUTIVE MANAGEMENT			9	5,817,245	9	5,764,707		52,538-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES										
BUDGET CODE: 0201 LEGAL SERVICES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,620		81,825		33,205	
		SUBTOTAL FOR SUPPLYS&MATL			48,620		81,825		33,205	
40 OTHR SER&CHR		404	TRAVELING EXPENSES				2,352		2,352	
		SUBTOTAL FOR OTHR SER&CHR					2,352		2,352	
60 CNTRCTL SVCS		686	PROF SERV OTHER				67,000		67,000	
		SUBTOTAL FOR CNTRCTL SVCS					67,000		67,000	
		SUBTOTAL FOR BUDGET CODE 0201			48,620		151,177		102,557	
BUDGET CODE: 0207 STOP DWI										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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		168,614				168,614-
		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			388,614				388,614-
30	PROPTY&EQUIP	314	OFFICE FURITURE		150,000				150,000-
		338	LIBRARY BOOKS		129,000				129,000-
		SUBTOTAL FOR PROPTY&EQUIP			279,000				279,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		192,500				192,500-
		403	OFFICE SERVICES		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,500				77,500-
		453	OVERNIGHT TRVL EXP-GENERAL		189,000				189,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		460	SPECIAL EXPENSE		200,000				200,000-
		465	OBLIGATORY COUNTY EXPENSES		200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR			949,000				949,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280,000			280,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		23,386			23,386-
		613 DATA PROCESSING EQUIPMENT		250,000			250,000-
		622 TEMPORARY SERVICES		220,000			220,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		883,386			883,386-
		SUBTOTAL FOR BUDGET CODE 9500		2,500,000			2,500,000-
		TOTAL FOR CONVERSION NAME		2,500,000			2,500,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	9,774,597	9	6,806,649	2,967,948-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,004,227	9,774,597	1,201,732	6,806,649	2,967,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,774,597		6,806,649	2,967,948-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,224,987		6,245,376	20,389
OTHER CATEGORICAL		2,500,000			2,500,000-
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		9,774,597		6,806,649	2,967,948-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	79,508,046	1,024	71,620,973	7,887,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	79,508,046	1,024	71,620,973	7,887,073-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,969,626		67,725,146	2,755,520
OTHER CATEGORICAL		6,065,550			6,065,550-
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		79,508,046		71,620,973	7,887,073-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,004,227	9,774,597	1,201,732	6,806,649	2,967,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,774,597		6,806,649	2,967,948-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,224,987		6,245,376	20,389
OTHER CATEGORICAL		2,500,000			2,500,000-
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		9,774,597		6,806,649	2,967,948-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,024	79,508,046	1,024	71,620,973	7,887,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	79,508,046	1,024	71,620,973	7,887,073-
OTPS					
TOTALS FOR OPERATING BUDGET		9,774,597		6,806,649	2,967,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,774,597		6,806,649	2,967,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	89,282,643	1,024	78,427,622	10,855,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,024	89,282,643	1,024	78,427,622	10,855,021-
FUNDING					
CITY		71,194,613		73,970,522	2,775,909
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		89,282,643		78,427,622	10,855,021-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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								

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	38,793,477	700	41,362,892	11 2,569,415
SUBTOTAL FOR F/T SALARIED			689	38,793,477	700	41,362,892	11 2,569,415
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	39,122,505	700	41,691,920	11 2,569,415
TOTAL FOR EXECUTIVE MANAGEMENT			689	39,122,505	700	41,691,920	11 2,569,415

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
SUBTOTAL FOR F/T SALARIED			11	537,370			11-
SUBTOTAL FOR BUDGET CODE 0315			11	537,370			11-
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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
				#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION						
TOTAL FOR PERSONAL SERVICES				724		44,506,575	724		44,309,686
									196,889-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	44,506,575	724	44,309,686	196,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,506,575	724	44,309,686	196,889-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,001,265	41,146,920	2,145,655
OTHER CATEGORICAL	147,967		147,967-
CAPITAL FUNDS - I.F.A.			
STATE	3,797,026	2,627,766	1,169,260-
FEDERAL - C.D.	911,707		911,707-
FEDERAL - OTHER	648,610	535,000	113,610-
INTRA-CITY SALES			
TOTAL	44,506,575	44,309,686	196,889-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	1	52,500
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
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	323	23,516,386
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	23	1,101,679
1150	PURCHASING AGENT	D 902	12121	39,248- 69,164	1	56,920
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	3	203,976
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	6	245,658
1164	SENIOR SPECIAL OFFICER	D 902	70815	40,654- 40,654	2	84,959
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	2	57,547
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	12	535,945
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	4	157,258
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	25	959,512
1235	STUDENT LEGAL ASSISTANT	D 902	30105	27,683- 34,336	1	26,121
1240	COMMUNITY SERVICE AIDE	D 902	52406	25,309- 26,434	99	2,531,675
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	21	779,448

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	10	554,878
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	94	2,582,439
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 47,087	36	1,271,476
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
1281	COLLEGE AIDE (ALL CITY DE	D 902	10209	13- 17,562	1	18,250
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	60,545
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	3	205,000
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	86,000
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	1	98,000
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555
SUBTOTAL FOR OBJECT 001					788	43,190,832



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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					788	43,190,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-64	-3,507,885
TOTAL FOR U/A 001					724	39,682,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			83,500				83,500-
SUBTOTAL FOR SUPPLYS&MATL					83,500				83,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			32,883				32,883-
		460 SPECIAL EXPENSE			18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR					50,883				50,883-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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			10,790				10,790-
SUBTOTAL FOR SUPPLYS&MATL					10,790				10,790-
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					16,660				16,660-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			131,586				131,586-
SUBTOTAL FOR SUPPLYS&MATL					131,586				131,586-
SUBTOTAL FOR BUDGET CODE 1000					131,586				131,586-
TOTAL FOR					537,099				537,099-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			38,601			38,601	
		100 SUPPLIES + MATERIALS - GENERAL			81,762			159,761	77,999
		106 MOTOR VEHICLE FUEL			55,248				55,248-
		117 POSTAGE			50,000			45,000	5,000-
		199 DATA PROCESSING SUPPLIES			13,907				13,907-
SUBTOTAL FOR SUPPLYS&MATL					239,518			243,362	3,844
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			79,505			26,041	53,464-
		302 TELECOMMUNICATIONS EQUIPMENT			74,184			87,349	13,165

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES		18,000				18,000-	
		314	OFFICE FURITURE		4,195				4,195-	
		315	OFFICE EQUIPMENT		4,273		30,000		25,727	
		332	PURCH DATA PROCESSING EQUIPT		19,477		100,000		80,523	
		337	BOOKS-OTHER		182,783		65,431		117,352-	
		338	LIBRARY BOOKS		18,385		20,000		1,615	
		SUBTOTAL FOR PROPTY&EQUIP			400,802		328,821		71,981-	
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		37,000		10,000		27,000-	
		412	RENTALS OF MISC.EQUIP		174,183		173,683		500-	
		414	RENTALS - LAND BLDGS & STRUCTS		36,893		124,899		88,006	
		856001	42C HEAT LIGHT & POWER		12,417		14,737		2,320	
		427	DATA PROCESSING SERVICES				15,248		15,248	
		451	NON OVERNIGHT TRVL EXP-GENERAL		145		27,887		27,742	
		460	SPECIAL EXPENSE		577,203		208,913		368,290-	
		465	OBLIGATORY COUNTY EXPENSES		306,568		271,351		35,217-	
		499	OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR			1,476,233		1,446,256		29,977-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3	70,017	3	43,000		27,017-	
		613	DATA PROCESSING EQUIPMENT	5	65,833			5-	65,833-	
		686	PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS			8	135,850	4	110,000	4-	25,850-
		SUBTOTAL FOR BUDGET CODE 0101			8	2,252,403	4	2,128,439	4-	123,964-
		TOTAL FOR EXECUTIVE MANAGEMENT			8	2,252,403	4	2,128,439	4-	123,964-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		137,876		150,000		12,124	

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			146,124			106,000	40,124-
		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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
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		3,267,595	4		2,455,311	4- 812,284-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,706	3,267,595	110,866	2,455,311	812,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,267,595		2,455,311	812,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,180,694		2,081,439	99,255-
OTHER CATEGORICAL		32,460			32,460-
CAPITAL FUNDS - I.F.A.					
STATE		680,849		326,872	353,977-
FEDERAL - C.D.		315,232			315,232-
FEDERAL - OTHER		58,360		47,000	11,360-
INTRA-CITY SALES					
TOTAL		3,267,595		2,455,311	812,284-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	44,506,575	724	44,309,686	196,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,506,575	724	44,309,686	196,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,001,265		41,146,920	2,145,655
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		44,506,575		44,309,686	196,889-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,706	3,267,595	110,866	2,455,311	812,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,267,595		2,455,311	812,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,180,694		2,081,439	99,255-
OTHER CATEGORICAL		32,460			32,460-
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		3,267,595		2,455,311	812,284-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	44,506,575	724	44,309,686	196,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	44,506,575	724	44,309,686	196,889-
OTPS					
TOTALS FOR OPERATING BUDGET		3,267,595		2,455,311	812,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,267,595		2,455,311	812,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	47,774,170	724	46,764,997	1,009,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	724	47,774,170	724	46,764,997	1,009,173-
FUNDING					
CITY		41,181,959		43,228,359	2,046,400
OTHER CATEGORICAL		180,427			180,427-
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		47,774,170		46,764,997	1,009,173-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	48,570,745	868	57,317,335		8,746,590
SUBTOTAL FOR F/T SALARIED			868	48,570,745	868	57,317,335		8,746,590
02 0TH SALARIED		021 PART-TIME POSITIONS		789,408		789,408		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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	56,208,872	868	58,581,297		2,372,425
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				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		

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED 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	62,110,701	937	62,050,016		60,685-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	63,424,182	937	62,050,016	1,374,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	63,424,182	937	62,050,016	1,374,166-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,198,895		58,571,320	2,372,425
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		63,424,182		62,050,016	1,374,166-

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	379 28,290,445
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	6 269,564
2106	ASSOCIATE REPORTER / STEN	D 903	10213	44,773- 62,960	8 465,332
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 62,960	10 352,588
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1 54,995
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11 628,362
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	62 2,884,620
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	2 90,725
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	25,309- 26,434	59 1,481,951
2227	SOCIAL WORKER	D 903	52613	57,272- 68,385	24 1,113,871
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	214 8,172,467
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 2,805,193
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



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	
				# POS	ANNUAL RATE
				-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
SUBTOTAL FOR OBJECT 001				1,003	58,486,541
POSITION SCHEDULE FOR U/A 001				1,003	58,486,541
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-66	-3,848,566
TOTAL FOR U/A 001				937	54,637,975
				-----	-----

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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									

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07						ADOPTED BUDGET FY08			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		28,101				28,101-
		100	SUPPLIES + MATERIALS - GENERAL		190,384		313,082		122,698
		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		16,560		27,000		10,440
SUBTOTAL FOR SUPPLYS&MATL					504,863		580,536		75,673
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		750		25,000		24,250
		302	TELECOMMUNICATIONS EQUIPMENT				138,390		138,390
		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					59,864		385,590		325,726
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-
		400	CONTRACTUAL SERVICES-GENERAL		192,608		55,000		137,608-
		402	TELEPHONE & OTHER COMMUNICATNS		995,780		315,000		680,780-
		403	OFFICE SERVICES				60,426		60,426
		404	TRAVELING EXPENSES				2,352		2,352
		407	MAINT & REP OF MOTOR VEH EQUIP		5,965		25,380		19,415
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,717,604		10,842,491		124,887
		412	RENTALS OF MISC.EQUIP				23,620		23,620
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		982,740		572,282		410,458-
		431	LEASING OF MISC EQUIP		285,492		71,625		213,867-
		453	OVERNIGHT TRVL EXP-GENERAL				65,138		65,138
		460	SPECIAL EXPENSE		195,709		252,375		56,666
		465	OBLIGATORY COUNTY EXPENSES		491,954		599,454		107,500
		499	OTHER EXPENSES - GENERAL				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR					13,927,852		13,187,143		740,709-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	131,000	1	131,994		994
		608	MAINT & REP GENERAL	4	86,206	4	55,000		31,206-
		619	SECURITY SERVICES	1	58,567			1-	58,567-
		624	CLEANING SERVICES	1	24,102	1	25,000		898

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		633 TRANSPORTATION EXPENDITURES	3		25,000	3		80,000	
		686 PROF SERV OTHER				1		67,000	1
		SUBTOTAL FOR CNTRCTL SVCS	10		324,875	10		358,994	
		SUBTOTAL FOR BUDGET CODE 0101	10		14,817,454	10		14,512,263	
BUDGET CODE: 0306 COMALERT EVALUATION									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	50,000				
		465 OBLIGATORY COUNTY EXPENSES			50,000				
		SUBTOTAL FOR OTHR SER&CHR			100,000				
		SUBTOTAL FOR BUDGET CODE 0306			100,000				
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	29,733				
		465 OBLIGATORY COUNTY EXPENSES			349,241				
		SUBTOTAL FOR OTHR SER&CHR			378,974				
		SUBTOTAL FOR BUDGET CODE 0307			378,974				
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	17,828				
		SUBTOTAL FOR OTHR SER&CHR			17,828				
		SUBTOTAL FOR BUDGET CODE 0352			17,828				
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,400				
		SUBTOTAL FOR SUPPLYS&MATL			12,400				
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,372				
		SUBTOTAL FOR PROPTY&EQUIP			42,372				
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	219,291				
		SUBTOTAL FOR OTHR SER&CHR			219,291				
		SUBTOTAL FOR BUDGET CODE 0401			274,063				

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR 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 OTHR 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 OTHR 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 OTHR 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 OTHR 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 OTHR SER&CHR					11,049				11,049-
SUBTOTAL FOR BUDGET CODE 0706					11,049				11,049-
TOTAL FOR EXECUTIVE & MANAGERIAL				10	16,123,019	10		14,512,263	1,610,756-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,923,399	16,503,036	11,549,727	14,512,263	1,990,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,503,036		14,512,263	1,990,773-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,797,834		14,512,263	285,571-
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		16,503,036		14,512,263	1,990,773-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	63,424,182	937	62,050,016	1,374,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	63,424,182	937	62,050,016	1,374,166-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,198,895		58,571,320	2,372,425
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		63,424,182		62,050,016	1,374,166-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,923,399	16,503,036	11,549,727	14,512,263	1,990,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,503,036		14,512,263	1,990,773-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,797,834		14,512,263	285,571-
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		16,503,036		14,512,263	1,990,773-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	937	63,424,182	937	62,050,016	1,374,166-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	63,424,182	937	62,050,016	1,374,166-
OTPS					
TOTALS FOR OPERATING BUDGET		16,503,036		14,512,263	1,990,773-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,503,036		14,512,263	1,990,773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	79,927,218	937	76,562,279	3,364,939-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	937	79,927,218	937	76,562,279	3,364,939-
FUNDING					
CITY		70,996,729		73,083,583	2,086,854
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		79,927,218		76,562,279	3,364,939-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0306								
BUDGET CODE: 0330 Drug Treatment Court								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0330								
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0380								
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0400								
BUDGET CODE: 0460 Project Safe Neighborhoods								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0460								
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								

3768

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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 Pulblic 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		30,000	1,726,291-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	31,985,076	492	34,022,382	2,037,306
SUBTOTAL FOR F/T SALARIED			492	31,985,076	492	34,022,382	2,037,306
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					
		053 AMOUNT TO BE SCHEDULED-PS		164,615			164,615-
SUBTOTAL FOR AMT TO SCHED				164,615			164,615-
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	34,551,009	1,872,691

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	35,811,135	1,103,411-
		TOTAL FOR PERSONAL SERVICES	525	38,670,837	525	35,841,135	2,829,702-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,670,837	525	35,841,135	2,829,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	38,670,837	525	35,841,135	2,829,702-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,698,318		34,571,009	1,872,691
OTHER CATEGORICAL		83,639			83,639-
CAPITAL FUNDS - I.F.A.					
STATE		4,104,642		1,270,126	2,834,516-
FEDERAL - C.D.					
FEDERAL - OTHER		1,784,238			1,784,238-
INTRA-CITY SALES					
TOTAL		38,670,837		35,841,135	2,829,702-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED 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	1,886,951
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	329,500
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	235	20,537,453
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	111,140
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	180,000
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	527,500
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	285,500
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	28	1,412,693
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/STENO	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	30	806,923
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	77	2,959,265
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	134,727

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	193,000
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	57,500
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	504,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	46,343-153,151	1	90,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	2	103,514
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	291,000
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					567	38,448,735

POSITION SCHEDULE FOR U/A 001	567	38,448,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-42	-2,848,054
TOTAL FOR U/A 001	525	35,600,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		241,146		28,752	212,394-
		101 PRINTING SUPPLIES		68,480		18,500	49,980-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,408			5,408-
		106 MOTOR VEHICLE FUEL		200		5,000	4,800
		117 POSTAGE		78,104		31,104	47,000-
		169 MAINTENANCE SUPPLIES		3,200			3,200-
		170 CLEANING SUPPLIES		430			430-
		199 DATA PROCESSING SUPPLIES		79,000			79,000-
SUBTOTAL FOR SUPPLYS&MATL				537,535		144,923	392,612-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			8,000-
		302 TELECOMMUNICATIONS EQUIPMENT	1			67,349	67,348

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		265,000		165,000		100,000-	
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606	
			414 RENTALS - LAND BLDGS & STRUCTS		2,858,132		3,249,032		390,900	
			415 PRINTING CONTRACTS		1,000				1,000-	
	856001		42C HEAT LIGHT & POWER		182,760		165,175		17,585-	
			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		340,241		17,004		323,237-	
			465 OBLIGATORY COUNTY EXPENSES		223,437		384,845		161,408	
			499 OTHER EXPENSES - GENERAL				38,000		38,000	
		SUBTOTAL FOR OTHR SER&CHR			4,030,139		4,271,416		241,277	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	14,000	1	20,000		6,000	
			612 OFFICE EQUIPMENT MAINTENANCE	7	23,500	7	88,000		64,500	
			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	205,200	8	108,000	6-	97,200-
	SUBTOTAL FOR BUDGET CODE 0101			14	5,077,756	8	4,835,869	6-	241,887-	
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	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							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	5,936,383	8	5,342,810	7-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	6,236,399	8	5,753,552	7-

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,246	6,236,399	231,661	5,753,552	482,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,236,399		5,753,552	482,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,232,256		5,246,611	14,355
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		6,236,399		5,753,552	482,847-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	38,670,837	525	35,841,135	2,829,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	525	38,670,837	525	35,841,135	2,829,702-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,698,318		34,571,009	1,872,691
OTHER CATEGORICAL		83,639			83,639-
CAPITAL FUNDS - I.F.A.					
STATE		4,104,642		1,270,126	2,834,516-
FEDERAL - C.D.					
FEDERAL - OTHER		1,784,238			1,784,238-
INTRA-CITY SALES					
TOTAL		38,670,837		35,841,135	2,829,702-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,246	6,236,399	231,661	5,753,552	482,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,236,399		5,753,552	482,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,232,256		5,246,611	14,355
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		6,236,399		5,753,552	482,847-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	525	525	35,841,135	2,829,702-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	525	525	35,841,135	2,829,702-
OTPS				
TOTALS FOR OPERATING BUDGET	6,236,399		5,753,552	482,847-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	6,236,399		5,753,552	482,847-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	525	525	41,594,687	3,312,549-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	525	525	41,594,687	3,312,549-
FUNDING				
CITY	37,930,574		39,817,620	1,887,046
OTHER CATEGORICAL	83,639			83,639-
CAPITAL FUNDS - I.F.A.				
STATE	4,607,599		1,777,067	2,830,532-
FEDERAL - C.D.				
FEDERAL - OTHER	2,285,424			2,285,424-
INTRA-CITY SALES				
TOTAL FUNDING	44,907,236		41,594,687	3,312,549-

ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0305 Byrne Porject Save								
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,306				74,306-
SUBTOTAL FOR F/T SALARIED				74,306				74,306-
SUBTOTAL FOR BUDGET CODE 0305				74,306				74,306-
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: 0406 Proj Safe Neighborhood Eastern District								
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,005				83,005-
SUBTOTAL FOR F/T SALARIED				83,005				83,005-
SUBTOTAL FOR BUDGET CODE 0406				83,005				83,005-
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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0605					3,419			3,419-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			47,355			47,355-
SUBTOTAL FOR F/T SALARIED					47,355			47,355-
SUBTOTAL FOR BUDGET CODE 0625					47,355			47,355-
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
SUBTOTAL FOR BUDGET CODE 1000					262,400			262,400
TOTAL FOR					645,346			262,400
								382,946-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88		5,316,857	88		6,247,677
SUBTOTAL FOR F/T SALARIED			88		5,316,857	88		6,247,677
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

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	5,547,162	88	6,477,982		930,820
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		
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		24,863				24,863-
		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		38,856				38,856-
		SUBTOTAL FOR F/T SALARIED		38,856				38,856-
		SUBTOTAL FOR BUDGET CODE 0225		38,856				38,856-
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-

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ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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		6,011,554	92		643,401
TOTAL FOR PERSONAL SERVICES			92		6,656,900	92		260,455



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,656,900	92	6,917,355	260,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,656,900	92	6,917,355	260,455

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,799,562	6,730,382	930,820
OTHER CATEGORICAL	83,005		83,005-
CAPITAL FUNDS - I.F.A.			
STATE	567,891	186,973	380,918-
FEDERAL - C.D.			
FEDERAL - OTHER	206,442		206,442-
INTRA-CITY SALES			
TOTAL	6,656,900	6,917,355	260,455

ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	46 3,502,692
1106	COMMUNITY SERVICE AIDE	D 905	52406	25,309- 26,434	5 155,601
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	3 119,603
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	8 347,003
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				99 6,090,009

	POSITION SCHEDULE FOR U/A 001				99 6,090,009
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7 -430,607
	TOTAL FOR U/A 001				92 5,659,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
10		SUPPLYS&MATL	100		16,484				16,484-
SUBTOTAL FOR SUPPLYS&MATL					16,484				16,484-
40		OTHR SER&CHR	454		551				551-
SUBTOTAL FOR OTHR SER&CHR					551				551-
60		CNTRCTL SVCS	600		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		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		2,400				2,400-
			460		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					12,400				12,400-
SUBTOTAL FOR BUDGET CODE 0305					12,400				12,400-
BUDGET CODE: 0308 Byrne - Marchi Funds									
30		PROPTY&EQUIP	300		259				259-
			305		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP					16,259				16,259-
40		OTHR SER&CHR	407		1,000				1,000-
			454		7,741				7,741-
SUBTOTAL FOR OTHR SER&CHR					8,741				8,741-
SUBTOTAL FOR BUDGET CODE 0308					25,000				25,000-

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ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED 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-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,214			1,214-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,934			21,934-	
		460 SPECIAL EXPENSE			31,750			31,750-	
SUBTOTAL FOR OTHR SER&CHR					53,684			53,684-	
SUBTOTAL FOR BUDGET CODE 0625					54,898			54,898-	
BUDGET CODE: 0750 Video Recording of Statements									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,679			1,679-	
SUBTOTAL FOR SUPPLYS&MATL					1,679			1,679-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			34,429			34,429-	
SUBTOTAL FOR PROPTY&EQUIP					34,429			34,429-	
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-	
		403 OFFICE SERVICES			500			500-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
SUBTOTAL FOR BUDGET CODE 1002					2,000			2,000-	
TOTAL FOR					215,337		7,894	207,443-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,630			12,748
			100 SUPPLIES + MATERIALS - GENERAL			35,776			753
			101 PRINTING SUPPLIES			14,488			1,512
			105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500
			106 MOTOR VEHICLE FUEL			18,500			5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			252			
			117 POSTAGE			16,708			6,750
			199 DATA PROCESSING SUPPLIES			8,882			
SUBTOTAL FOR SUPPLYS&MATL						99,236			28,263
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,082			4,082
			302 TELECOMMUNICATIONS EQUIPMENT			145			
			305 MOTOR VEHICLES			15,674			
			314 OFFICE FURITURE			3,127			1,000
			332 PURCH DATA PROCESSING EQUIPT			6,429			100,000
			337 BOOKS-OTHER			5,982			5,000
			338 LIBRARY BOOKS			25,100			15,000
SUBTOTAL FOR PROPTY&EQUIP						60,539			125,082
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,417			6,417
			400 CONTRACTUAL SERVICES-GENERAL			101,083			55,951
			402 TELEPHONE & OTHER COMMUNICATNS			92,783			92,783
			403 OFFICE SERVICES			36,753			41,500
			404 TRAVELING EXPENSES			1,818			1,818
			407 MAINT & REP OF MOTOR VEH EQUIP			11,856			3,000
			412 RENTALS OF MISC.EQUIP			45,926			
			417 ADVERTISING			2,804			
	856001		42C HEAT LIGHT & POWER			14,146			16,790
			451 NON OVERNIGHT TRVL EXP-GENERAL						8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,000
			454 OVERNIGHT TRVL EXP-SPECIAL			11,990			
			460 SPECIAL EXPENSE			134,748			95,230
			465 OBLIGATORY COUNTY EXPENSES			74,622			33,796
SUBTOTAL FOR OTHR SER&CHR						534,946			357,285
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		84,083	1		2,000
			608 MAINT & REP GENERAL	1		1,000	1		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4		71,000	4		71,000

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	2		51,277				2- 51,277-
		686 PROF SERV OTHER				1		67,000	1 67,000
		SUBTOTAL FOR CNTRCTL SVCS	8		207,360	7		141,000	1- 66,360-
		SUBTOTAL FOR BUDGET CODE 0101	8		902,081	7		651,630	1- 250,451-
BUDGET CODE: 0206 MOPSI									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,688			4,065	2,377
		SUBTOTAL FOR PROPTY&EQUIP			1,688			4,065	2,377
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,377				2,377-
		SUBTOTAL FOR OTHR SER&CHR			2,377				2,377-
		SUBTOTAL FOR BUDGET CODE 0206			4,065			4,065	
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1		15,193				1- 15,193-
		SUBTOTAL FOR CNTRCTL SVCS	1		15,193				1- 15,193-
		SUBTOTAL FOR BUDGET CODE 0225	1		15,193				1- 15,193-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			9,391				9,391-
		407 MAINT & REP OF MOTOR VEH EQUIP			151				151-
		412 RENTALS OF MISC.EQUIP			8,643				8,643-
		SUBTOTAL FOR OTHR SER&CHR			18,185				18,185-
		SUBTOTAL FOR BUDGET CODE 0311			18,185				18,185-
BUDGET CODE: 9576 STOP DWI									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,326				1,326-
		SUBTOTAL FOR PROPTY&EQUIP			1,326				1,326-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			674				674-
		SUBTOTAL FOR OTHR SER&CHR			674				674-
		SUBTOTAL FOR BUDGET CODE 9576			2,000				2,000-



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,693	1,156,861	35,955	663,589	493,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,156,861		663,589	493,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		956,880		659,524	297,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,279		4,065	66,214-
FEDERAL - C.D.					
FEDERAL - OTHER		129,702			129,702-
INTRA-CITY SALES					
TOTAL		1,156,861		663,589	493,272-



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,656,900	92	6,917,355	260,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,656,900	92	6,917,355	260,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,799,562		6,730,382	930,820
OTHER CATEGORICAL		83,005			83,005-
CAPITAL FUNDS - I.F.A.					
STATE		567,891		186,973	380,918-
FEDERAL - C.D.					
FEDERAL - OTHER		206,442			206,442-
INTRA-CITY SALES					
TOTAL		6,656,900		6,917,355	260,455
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,693	1,156,861	35,955	663,589	493,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,156,861		663,589	493,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		956,880		659,524	297,356-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,279		4,065	66,214-
FEDERAL - C.D.					
FEDERAL - OTHER		129,702			129,702-
INTRA-CITY SALES					
TOTAL		1,156,861		663,589	493,272-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	92 6,656,900	92 6,917,355		260,455
FINANCIAL PLAN SAVINGS				
APPROPRIATION	92 6,656,900	92 6,917,355		260,455
OTPS				
TOTALS FOR OPERATING BUDGET	1,156,861	663,589		493,272-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,156,861	663,589		493,272-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	92 7,813,761	92 7,580,944		232,817-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	92 7,813,761	92 7,580,944		232,817-
FUNDING				
CITY	6,756,442	7,389,906		633,464
OTHER CATEGORICAL	83,005			83,005-
CAPITAL FUNDS - I.F.A.				
STATE	638,170	191,038		447,132-
FEDERAL - C.D.				
FEDERAL - OTHER	336,144			336,144-
INTRA-CITY SALES				
TOTAL FUNDING	7,813,761	7,580,944		232,817-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		4,099,148
		SUBTOTAL FOR F/T SALARIED	118		7,984,035	118		4,099,148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,082			1,082

3800

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY07-06/15/07					ADOPTED 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	12,204,804		2,367,610	
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-	

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	10,077,954	120	12,281,091	2,203,137
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							

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

3803



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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		16,203,628	102,612-

ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	16,203,628	102,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	16,203,628	102,612-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,530,238		15,228,628	698,390
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		16,203,628	102,612-

ADOPTED BUDGET - FY08
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED 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	119	9,866,431
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	139,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-153,151	1	126,000
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	4	302,693
1136	ASSOCIATE REPORTER / STEN	D 906	10213	44,773- 62,960	5	345,255
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	1,725,963
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	131,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-153,151	1	131,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	14	934,666
SUBTOTAL FOR OBJECT 001					200	15,194,541

POSITION SCHEDULE FOR U/A 001				200	15,194,541
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,367,509
TOTAL FOR U/A 001				182	13,827,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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									
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				92,490				92,490-
	TOTAL FOR				128,847				128,847-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			51,991			25,604	26,387-
		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-
		117 POSTAGE			8,200			13,000	4,800
		170 CLEANING SUPPLIES						2,000	2,000
		199 DATA PROCESSING SUPPLIES			23,000			12,000	11,000-

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						102,244			72,157		30,087-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL						3,000		3,000
		302	TELECOMMUNICATIONS EQUIPMENT			12,000			5,000		7,000-
		314	OFFICE FURITURE			11,214			10,000		1,214-
		315	OFFICE EQUIPMENT			10,598			14,000		3,402
		319	SECURITY EQUIPMENT						2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT			2,191			114,000		111,809
		337	BOOKS-OTHER			22,894			23,000		106
		338	LIBRARY BOOKS			23,806			15,000		8,806-
SUBTOTAL FOR PROPTY&EQUIP						82,703			186,000		103,297
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			137,232			116,122		21,110-
		403	OFFICE SERVICES			9,378			21,378		12,000
		412	RENTALS OF MISC.EQUIP			3,444			6,000		2,556
		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			87,051			42,725		44,326-
		465	OBLIGATORY COUNTY EXPENSES			74,663			32,298		42,365-
		499	OTHER EXPENSES - GENERAL						150,003		150,003
SUBTOTAL FOR OTHR SER&CHR						333,772			424,530		90,758
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	1,000	1		13,500		12,500
		612	OFFICE EQUIPMENT MAINTENANCE		1	8,655	1		12,000		3,345
		613	DATA PROCESSING EQUIPMENT				1		5,000	1	5,000
		615	PRINTING CONTRACTS		1	8,001	1		6,000		2,001-
		619	SECURITY SERVICES				1		19,000	1	19,000
		622	TEMPORARY SERVICES				1		12,000	1	12,000
SUBTOTAL FOR CNTRCTL SVCS					3	17,656	8		102,326	5	84,670
SUBTOTAL FOR BUDGET CODE 0101					3	536,375	8		785,013	5	248,638

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			3		536,375	8		785,013	248,638
TOTAL FOR OTHER THAN PERSONAL SERVICES			3		665,222	8		785,013	119,791

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	665,222	2,557	785,013	119,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION		665,222		785,013	119,791

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		536,375		610,013	73,638
OTHER CATEGORICAL		92,490			92,490-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER		36,357			36,357-
INTRA-CITY SALES					
TOTAL		665,222		785,013	119,791

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	16,203,628	102,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	16,203,628	102,612-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,530,238		15,228,628	698,390
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		16,203,628	102,612-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	665,222	2,557	785,013	119,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION		665,222		785,013	119,791

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		536,375		610,013	73,638
OTHER CATEGORICAL		92,490			92,490-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER		36,357			36,357-
INTRA-CITY SALES					
TOTAL		665,222		785,013	119,791
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	182	16,306,240	182	16,203,628	102,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,306,240	182	16,203,628	102,612-
OTPS					
TOTALS FOR OPERATING BUDGET		665,222		785,013	119,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION		665,222		785,013	119,791
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	16,971,462	182	16,988,641	17,179
FINANCIAL PLAN SAVINGS					
APPROPRIATION	182	16,971,462	182	16,988,641	17,179
FUNDING					
CITY		15,066,613		15,838,641	772,028
OTHER CATEGORICAL		92,490			92,490-
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		16,971,462		16,988,641	17,179



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	601,913		12,112
		SUBTOTAL FOR F/T SALARIED	12	589,801	12	601,913		12,112
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	609,363		12,112
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	597,251	12	609,363		12,112
		TOTAL FOR PERSONAL SERVICES	12	597,251	12	609,363		12,112



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	597,251	12	609,363	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	609,363	12,112

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	597,251	609,363	12,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	597,251	609,363	12,112



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY08	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10		SUPPLYS&MATL	100		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		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		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



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	597,251	12	609,363	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	609,363	12,112

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	597,251	609,363	12,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	597,251	609,363	12,112
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	12	597,251	12	609,363	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	597,251	12	609,363	12,112
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	1,238,847	52,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,185,902	12	1,238,847	52,945
FUNDING					
CITY		1,185,902		1,238,847	52,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,185,902		1,238,847	52,945



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		412,076	7		20,366
		SUBTOTAL FOR F/T SALARIED	7		412,076	7		20,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1,299			
		SUBTOTAL FOR ADD GRS PAY			1,299			
		SUBTOTAL FOR BUDGET CODE 1000	7		413,375	7		20,366
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7		413,375	7		20,366
TOTAL FOR PERSONAL SERVICES			7		413,375	7		20,366



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	413,375	7	433,741	20,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	413,375	7	433,741	20,366

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	413,375	433,741	20,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	413,375	433,741	20,366



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR	SER&CHR			34,499			52,499	18,000
		400						15,000	15,000
		499						67,499	33,000
SUBTOTAL FOR OTHR SER&CHR					34,499			67,499	33,000
60	CNTRCTL	SVCS			5,000				5,000-
		600			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1000					39,499			67,499	28,000
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX					39,499			67,499	28,000
TOTAL FOR OTHER THAN PERSONAL SERVICES					39,499			67,499	28,000

ADOPTED 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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,499		67,499	28,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,499		67,499	28,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,499		67,499	28,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,499		67,499	28,000

**ADOPTED BUDGET- FY08
AGENCY SUMMARY**

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	413,375	7	433,741	20,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	413,375	7	433,741	20,366

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	413,375	433,741	20,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	413,375	433,741	20,366
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OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,499		67,499	28,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,499		67,499	28,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,499		67,499	28,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,499		67,499	28,000
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	7 413,375	7 433,741	20,366	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	7 413,375	7 433,741	20,366	
OTPS				
TOTALS FOR OPERATING BUDGET	39,499	67,499	28,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	39,499	67,499	28,000	
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	7 452,874	7 501,240	48,366	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	7 452,874	7 501,240	48,366	
FUNDING				
CITY	452,874	501,240	48,366	
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	452,874	501,240	48,366	



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	533,187	18,293
SUBTOTAL FOR F/T SALARIED			11	514,894	11	533,187	18,293
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	536,645	18,293
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	518,352	11	536,645	18,293
TOTAL FOR PERSONAL SERVICES			11	518,352	11	536,645	18,293



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	518,352	11	536,645	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	536,645	18,293

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	518,352	536,645	18,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	518,352	536,645	18,293



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE		
OBJECT: 001 FULL YEAR POSITIONS						
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	2	113,020
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					10	490,196
POSITION SCHEDULE FOR U/A 001					10	490,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,020
TOTAL FOR U/A 001					11	539,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			632			632	
		315 OFFICE EQUIPMENT			3,000			3,000	
	SUBTOTAL FOR PROPTY&EQUIP				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			15,000	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				13,000	1		18,000	5,000
	SUBTOTAL FOR BUDGET CODE 1000				33,902	1		45,449	11,547
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				33,902	1		45,449	11,547
	TOTAL FOR OTHER THAN PERSONAL SERVICES				33,902	1		45,449	11,547



ADOPTED 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		ADOPTED 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		ADOPTED 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



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	518,352	11	536,645	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	536,645	18,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		518,352		536,645	18,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		518,352		536,645	18,293
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	518,352	11	536,645	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	518,352	11	536,645	18,293
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	582,094	29,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	552,254	11	582,094	29,840
FUNDING					
CITY		552,254		582,094	29,840
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		552,254		582,094	29,840



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
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		439,484
		SUBTOTAL FOR F/T SALARIED	8		428,842	8		439,484
		SUBTOTAL FOR BUDGET CODE 1000	8		428,842	8		439,484
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8		428,842	8		439,484
		TOTAL FOR PERSONAL SERVICES	8		428,842	8		439,484



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	428,842	8	439,484	10,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	428,842	8	439,484	10,642

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	428,842	439,484	10,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	428,842	439,484	10,642



ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08	
					# POS	ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX 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 05/31/07



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		15,713	1-	
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				1	15,713		15,713	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	15,713		15,713	1-	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	428,842	8	439,484	10,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	428,842	8	439,484	10,642

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		428,842		439,484	10,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		428,842		439,484	10,642
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

MODIFIED FY07 - 06/15/07			ADOPTED BUDGET FY08		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8 428,842		8 439,484		10,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 428,842		8 439,484		10,642
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		8 455,197		10,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8 444,555		8 455,197		10,642
FUNDING					
CITY	444,555		455,197		10,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING	444,555		455,197		10,642



ADOPTED BUDGET - FY08
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

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		8,279
		SUBTOTAL FOR F/T SALARIED	5		329,625	5		8,279
03 UNSALARIED		031 UNSALARIED			753			418
		SUBTOTAL FOR UNSALARIED			753			418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			609			
		SUBTOTAL FOR ADD GRS PAY			609			
		SUBTOTAL FOR BUDGET CODE 1000	5		330,987	5		8,697
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5		330,987	5		8,697
		TOTAL FOR PERSONAL SERVICES	5		330,987	5		8,697



ADOPTED BUDGET - FY08
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	330,987	5	339,684	8,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	330,987	5	339,684	8,697

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	330,987	339,684	8,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	330,987	339,684	8,697
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ADOPTED BUDGET - FY08
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY08		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	31,426	
	SUBTOTAL FOR OBJECT 001					5	328,608

POSITION SCHEDULE FOR U/A 001					5	328,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	328,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/07

ADOPTED BUDGET - FY08
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY07-06/15/07		ADOPTED BUDGET FY08			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND									
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,956			2,756	200-
		117 POSTAGE			1,606			1,606	
SUBTOTAL FOR SUPPLYS&MATL					4,562			4,362	200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		315 OFFICE EQUIPMENT			1,450			1,450	
SUBTOTAL FOR PROPTY&EQUIP					2,450			2,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			6,807			7,007	200
		403 OFFICE SERVICES			2,460			2,460	
		499 OTHER EXPENSES - GENERAL			10,002			10,002	
SUBTOTAL FOR OTHR SER&CHR					19,269			19,469	200
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	



ADOPTED 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		ADOPTED 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		ADOPTED 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	



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	330,987	5	339,684	8,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	330,987	5	339,684	8,697

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	330,987	339,684	8,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	330,987	339,684	8,697
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY08
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

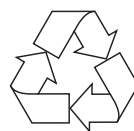
OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					



ADOPTED BUDGET - FY08
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY07 - 06/15/07		ADOPTED BUDGET FY08		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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PS					
TOTALS FOR OPERATING BUDGET	5	330,987	5	339,684	8,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	330,987	5	339,684	8,697
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	365,965	8,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	357,268	5	365,965	8,697
FUNDING					
CITY		357,268		365,965	8,697
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,268		365,965	8,697



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ADOPTED 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

ADOPTED BUDGET - FY08
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
00888	MEDICD MGT INFO SYS BRADFD COR
00923	EMERGENCY SHELTER GRANTS PROGRAM
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
01203	SECT 17 RENTAL REHABILITATION
01207	HOME INVESTMENT PARTNERSHIP
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
01214	LEAD BASED PAINT ABATEMENT
01233	LEAD OUTREACH GRANTS
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT
01235	COMMUNITY DEVELOPMENT BLOCK GRANT
01236	GENERAL RESEARCH AND TECHNOLOGY ACTIVITY
01237	PUBLIC AND INDIAN HOUSING
03002	CHILD AND ADULT CARE FOOD PROGRAM
03059	TELECOM INFORMATION INFRA ASST
03100	PROCUREMENT TECHNICAL ASSISTANCE
03200	GANG RESISTANCE EDUCATION TRAI
03250	UASI RDD PREVENTIVE MEASURES PGM
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM
03261	CRISIS COUNSELING
03263	PUBLIC ASSISTANCE GRANTS
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS
03267	CITIZEN CORPS
03268	ASSISTANCE TO FIREFIGHTERS GRANT
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM
03272	METROPPOLITAN MEDICAL RESPONSE SYSTEM
03276	BUFFER ZONE PROTECTION PLAN (BZPP)
03277	HOMELAND SECURITY BIOWATCH PGM
03804	NATIONAL ENDOWMENT FOR THE ARTS
04011	CRIMINAL JUSTICE COORD.
04017	UNITED NATIONS + CONSULATE
04028	ENFORCEMENT OVERTIME DRUG
04032	GATEWAY NATIONAL PARK PROTECTI
04099	FEDERAL ASSET FORFEITURE
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
04111	DRUG PROSECUTION ENHANCEMENT
04139	WEED AND SEED PROJECT
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS
04166	COPS UNIVERSAL HIRING
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04175	VIOLENCE AGAINST WOMEN
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04178	DEVELOPING PROMISING NEW PROGRAMS
04191	COPS MORE GRANT
04197	STATE CRIMINAL ALIENS ASSISTAN
04213	BULLETPROOF VEST PROGRAM
04214	BARRIER FREE JUSTICE PROGRAM
04216	DJJ POST DETENTION RESPONSIBILITY

SOURCE	DESCRIPTION
04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM
04227	DRUG TREATMENT COURT
04229	PROJECT SAFE NEIGHBORHOODS
04230	ARREST POLICIES&ENFORCEMENT PROTECTION
04231	ED BYRNE-COLD CASE
04233	HIDTA RENTAL PROGRAM
04235	DOJ COMMUNICATION GRANT
04237	JUVENILE ACCOUNABILITY INCENTIVE
04238	URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE
04242	PROJECT SENTRY
04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
04244	URBAN AREAS SECURITY INITIATIVE
04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
04251	SUPERVISED VISITATION SAFE HAVENS CHILD
04253	BYRNE FORMULA GRANT PROGRAM
04254	CRIME LABORARORY IMPROVEMENT PROGRAM
04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
04257	GRANTS TO ENCOURAGE ARREST POLICIES
04261	JUSTICE ASSISTANCE GRANT FUNDS
04263	COMMUNITY CAPACITY DEVELOPMENT
04264	FORENSIC CASEWORK DNA BACKLOG REDUCTION
04265	SERVICES FOR TRAFFICKING VICTIMS
04266	SCAMS TARGETING THE ELDERLY
04267	PRISONERS REENTRY INIATIVE
05902	HIGHWAY SAFETY PROJRCT PLANING
05930	QUEENSBOROUGH BRIDGE
05931	WILLIAMSBURGH BRIDGE
05935	PURCHASE OF TRANSIT BUSES
05959	MANHATTAN BRIDGE
05991	INTERMODAL SURFACE TRANSPORT
05992	CONGESTION MITIGATION AIR
06002	TRAFFIC INJURY PREVENTION
06004	WHITEHALL FERRY TERMINAL
06009	ST GEARGE TERMINAL IMPROVMENT
06013	FEDERAL TRANSIT FORMULA GRANTS
06014	HIGHWAY PLANNING AND CONSTRUCTION
06907	FEDERAL TRANSIT METROPOLITAN PLANNING
07906	LEAD POISON CONTROL GRANT
07920	IMMUNIZATION PROGRAM
07921	VENEREAL DISEASE CONTROL
07923	TUBERCULOSIS CONTROL PROGRAM
07935	AIDS PREVENTION SURVEILLANCE
07944	FEDERAL CSS
07946	PEDIATRIC AIDS EPI RESEARCH
07951	MCKINNEY HOMELESS BLOCK GRANT
07953	CASE MANAGEMENT SERVICES PHCP
07955	CHILDHOOD LEAD SCREENING PREV

ADOPTED BUDGET - FY08
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
07958	AIDS HIV SURVEILLANCE
07959	RYAN WHITE HIV EMERGCY RELIEF
07966	NEW YORK NEW YORK PATH
07968	DAY CARE INSPECTIONS
07973	NYC PRISON HEALTH STD INITIVE
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
07981	CHILDREN FAMILY COMMUNITY SUP
07987	LABORATORY SURVEILLANCE
07998	PREGNANCY RISK ASSESSMENT
08002	TB EPIDEMIOLOGIC
08003	VIRAL HEPATITIS PREVENTION
08006	HEALTHY START INITIATIVE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM
08014	WOMEN IN NEED- SAMSHA
08015	WORLD TRADE CENTER REGISTRY
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE
08017	PROTECTION OF CHILDREN & OLDER ADULTS
08018	STATE PHARMACEUTICAL ASSISTANCE PGM
09376	NATIONAL ESTUARY PROGRAM L I
09390	URBAN WETLAND EVALUATION PROGRAM
09391	US EPA EMPACT GRANT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM
09393	SORCE REDUCTION ASSISTANCE
09394	SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS
09395	NORTH AMERICAN WETLANDS CONSERVATION
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11918	EMERG.RELOCATION WELFARE TEN.
11919	MEDICAL ASSISTANCE PROGRAM
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	NUTRITION PROGRAM FOR THE ELDERLY
11950	SUPPORTIVE HOUSING PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING

SOURCE	DESCRIPTION
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11972	ADMINISTRATION
11974	MEDICAID LONG TERM CARE
11979	EMERGENCY INCOME MAINTANCE ADM
11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
11985	TANF EMPLOYMENT ADMINISTRATION
11986	FOOD STAMP ADMINISTRATION
11988	TANF-SAFETY NET
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
11992	TANF-EAF FOR J D/ PINS
11994	SOC SERV BLOCK GRANT TITLE XX OTHER
11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
11998	Adm for Child,yth,Fam Abuse & neglct act
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3D HEALTH PROMOTION
12510	TITLE VII ELDER ABUSE PRVNTION
12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
12517	TITLE-E CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	SSI BOUNTY PAYMENTS
13017	IND VOCATIONAL ED & SKILLS TRAIN
13019	MEDICAL MONITORING RELATED 9/11/01
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
13900	TRIO: STUDENT SUPPORT SERVICES
13901	SCHOOL LUNCH
13902	FREE & REDUCED PRICE LUNCH
13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13910	BILINGUAL EDUCATION
13912	ECIA CHAPTER I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	SUMMER FEEDING PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS
13924	ECIA CHAPTER II BLOCK GRANT
13926	ESEA TITLE II MATH + SCIENCE
13927	MAGNET SCHOOL MONEY-FEDERAL F
13928	DRUG FREE SCHOOLS AID

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
13930	ESEA TITLE III	23801	HIGHWAY EMERGENCY LOCAL PATROL
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23802	NYSDOT TRAFFIC CONTROL
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23900	MEDICAID-HEALTH & MEDICAL CARE
13937	EVEN START STATE EDUCATIONAL AGENCIES	23902	SCHOOL PROGRAM GRANT
13939	COMMUNITY LEARNING CENTERS	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13941	TITLE III-LEP & IMMIGRATION STUDENT	23911	ENVIRONMENTAL CONSERVATION
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
13943	EDUCATION TECHNOLOGY STATE GRANTS	23925	CME-LOCAL ASSISTANCE
13944	READING FIRST STATE GRANT	23934	MEDICAL REHABILITATION PROGRAM
14700	CDA/CBO ADULT LITERACY PROGRAM	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 QLTLY 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	ASSISTED 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

ADOPTED BUDGET - FY08
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SOURCE	DESCRIPTION
25900	AID TO DEPENDENT CHILDREN
25908	SPECIAL EDUCATION SERVICES
25911	PERSONAL SERVICES REIMB
25912	ADMINISTRATIVE EXP REIMB
25913	STATE DOSS FRINGE BENEFITS
25916	EMERG. RELOCATE WELFARE TENANT
25922	FOSTER GRANDPARENTS PGM STATE
25925	COMMUNITY SERVICES FOR AGING
25926	SUPPLE.NUTRITION ASSIST. PROG.
25927	EXPANDED IN-HOMES SERVICES
25933	CONGREGATE SERVICES INITIATIVE
25935	LONG TERM CARE OMBUDSMAN
25936	LONG TERM CARE INSURANCE EDUCATION
26003	SHELTERS
26009	SHELTER CONTRACTS "584"
26011	FAMILY + CHILDREN SERVICES
26016	ELDER ABUSE PROGRAM
26063	FOSTER CARE BLOCK GRANT
26065	PROTECTIVE SERVICES
26066	ADOPTION
26067	JD-PINS REMANDS
26069	TEMP ASSIST FOR NEEDY FAMILIES
26070	TANF-EMERGENCY ASSIST FAMILIES
26071	SAFETY-NET
26072	WORK NOW
26074	FOOD STAMP EMPLOYMENT&TRAINING
26075	100% STATE
26076	ADMINISTRATION
26078	MEDICAID LONG TERM CARE
26079	EMERGENCY ASSIST FOR ADULT
26082	DOMESTIC VIOLENCE STATE
26086	EMERGENCY INCOME MAINTANCE ADM
26087	MEDICAL ASSISTANCE ADMINISTRAT
26088	CHILD SUPPORT ADMINISTRATION
26090	STATE PREVENTIVE SERVICES
26095	SPECIAL PROJECTS
27900	SCHOOL LUNCH
27902	PRE-KINDERGARTEN
27903	SPECIFIC PROGRAMS/BILINGUAL ED
27904	SPECIFIC PROGRAMS/WELFARE ED
27906	SPECIAL GRANTS-MISCELLANEOUS
27907	P.S. AID/TEXTBOOKS
27908	OPERATING AID
27909	STATE AID-COMMUNITY COLLEGES
27910	P.S.AID/SPECIAL READING
27911	P.S. AID&TRANSPORT/NET SUPPORT
27912	STATE AID-SENIOR COLLEGES
27915	IMPROVING PUPIL PERFORMANCE
27920	BUILDING AID

SOURCE	DESCRIPTION
27921	TRANSPORTATION AID
27922	PUBLIC EXCESS COST AID
27923	PRIVATE EXCESS COST AID
27924	OCCUPATIONAL EDUCATION AID
27930	SCHOOL BREAKFAST AND LUNCH PGM
29251	LIMITED ENGLISH PROFICIENCY
29253	DATA PROCESSING PROGRAM
29255	FAMILY COURT PRE KINDERGARDEN
29258	MAGNET SCHOOLS
29260	EMPLOYMENT PREP. EDUC.
29261	SOFTWARE AID
29262	HARDWARE AID
29271	COMMUNITY COLLEGE CHILD CARE
29275	LIBRARY MATERIALS
29279	TEACHER SUPPORT AID
29280	EDUCATION RELATED SUPPORT SVCS
29290	HIGH COST EXCESS COST AID
29292	CHAPTER 721 REIMBURSEMENT C
29295	HANDICAP.PUPIL-SUMMER SCHOOL
29303	STATE AID FOR ASSESSMENTS
29304	INVENTORY PLANNING PROJECT
29312	NYS LIBRARY GRANT
29350	COMMUNITY COLLEGE RENTS
29355	COLLEGE DISCOVERY PROGRAM
29356	TEACHER CENTER PROGRAM
29357	Sound Basic Education
29358	FOUNDATION AID
29359	FOUNDATION AID
29603	STATE BREAKFAST REIMBURSEMENT
29604	EXTRAORDINARY NEEDS
29605	SCA BASED BUILDING AID
29606	BUILDING AID FOR LEASES
29613	MINOR MAINTENANCE
29614	UNIVERSAL PREKINDERGARTEN
29617	PRE-KINDERGARTEN ADMIN COST
29620	Early Grade Class Size Reduction
29621	TEACHERS OF TOMORROW
29622	SUMMER SCHOOL
29625	ASSEMBLY LEGISLATIVE GRANT
29801	NYS ENERGY CONSERVATION PROGRAM
29853	AID TO CRIME LABS
29856	AID TO PROSECUTION
29857	SPECIAL NARCOTICS PROSECUTION
29860	POINTS OF ENTRY PROGRAM
29866	OCME TOXICOLOGY LAB
29867	OCME DNA LAB
29868	DRUG TREATMENT ALTER TO PRISON
29869	STATE LOCAL INITIATIVE
29871	CONSTRUCTION INDUSTRY STRIKE

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SOURCE	DESCRIPTION
29873	MOTOR VEHICLE THEFT INSU FRAUD
29874	DNA PROGRAM
29886	DRUG TREATMENT PROGRAM
29903	STATE AID FOR YOUTH SERVICES
29905	REIMBURSEMENT OF RETIREES
29906	SCHOOL TAX RELIEF
29911	MASS TRANSIT OPER.ASST GRANT
29912	DEDICATED TAX
29914	PARTIAL REIMB. D.A.'S SALARY
29916	PARTIAL REIMB. D.A.'S SALARY
29918	PARTIAL REIMB. D.A.'S SALARY
29919	STATE AID BUS SUBSIDY GRANT
29927	PARTIAL REIMB. D.A.'S SALARY
29928	PARTIAL REIMB. D.A.'S SALARY
29970	STATE AID
29976	RUNAWAY & HOMELESS YOUTH
29978	STATE AID-PENSION REIMBURSEMNT
29982	NYS DORMITORY AUTHORITY GRANT
30003	OFFICER INDUCTION TRAINING SCH
30008	GASOLINE INSPECTIONS
30053	WATERFRONT STUDY
30254	NYS CONSERVATION FUND
30255	NYS DEC RECYCLING GRANT
30262	URBAN PARK SERV-URBAN FORES ED
30264	N Y S LOCAL WATERFRONT REVITAL
30265	NONPOINT SOURCE ABATEMENT-CNTL
30266	NYC AMBIENT SURFACE WATER PROJ
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING
30400	STOP DRIVING WHILE INTOXICATED
30402	BUCKLE UP NEW YORK PROGRAM
30406	COMBAT AGGRESSIVE DRIVING PROGRAM
30475	BRONX RIVER
30476	WATERFRONT PARKS
30551	WIRELESS E 911 SURCHARGES
30553	Indigent Legal Services Fund
30555	STATE EMERGENCY AID
30800	NYC VETERANS SERVICE AGENCY
30850	NON-SECURE DETENTION SERVICES
30851	SECURE DETENTION SERVICES
30855	TRANSITIONAL INDEPENDENT LIVIN
30857	NEW HOPE PROJECT
30860	STATE CAPITAL REIMBURSEMENT
30901	NATURAL HERITAGE TRUST #1
30906	LOCAL GOVERNMENT RECORDS MGMT
30907	Election Funding
30908	LOWER MANHATTAN CONTSRUCT. COMMAND CNTR
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC

SOURCE	DESCRIPTION
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31919	COLLEGE WORK STUDY PRIVATE FND
31920	OMLR FLEXIBLE SPENDING PLAN
31922	RYAN WHITE-MHRA GRANT
31924	WATER AUTHORITY GRANT
31929	UN COMMISSION
31934	TRANSITIONAL FINANCE AUTHORITY
31938	HEALTH BENEFITS REIMBURSEMENT
33908	BAIL FEES FOR ALTERN TO INCAR
35904	WILLIAMSBURGH BRIDGE PROJECT
35986	TEA-THIRD AVE./ HARLEM RIVER
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
35998	TEA- STEINWAY STREET
36000	TEA- City-Wide Contruction Project
37921	MHRA DIRECTLY OBSERVED THERAPY
37925	EDUCATION DEVELOPMENT CENTER
37929	CLINICAL SCREENING PROGRAM
37941	HEALTH RESEARCH INC.
37949	AMERICAN CANCER SOCIETY
37950	ROBERT WOOD JOHNSON FOUNDATION
37951	HHC - REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS
39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
41900	PRIVATE GRANTS
41901	PRIVATE GRANTS
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41912	CUNY BOE PARTNERSHIP
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
43900	PRIVATE GRANTS
43926	THE BROOKDALE FOUNDATION
43928	HOUSING AUTHORITY POLICE GRANT
43929	GUIDE-A-RIDE PROGRAM
43935	EAST RIVER ESPLANADE
43942	MUNICIPAL ARCHIVES REFERENCE
43954	NYC BRAC SECURITY PROGRAM
43958	BATTERY PARK CITY PEP
43973	TOURISM PROMOTION PROJECT
43987	ALL ANGELS T A 8807
43999	NYC HOUSING AUTHORITY SUPVISR
44002	RETURN OF GRANT FUND ADMINIST
44010	TA-FARE EVASION OVERTIME



ADOPTED BUDGET - FY08
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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44011	COMMUNITY ORIENTED POLICING SV	57000	REIMBURSEMENT-OVERHEAD COSTS
44022	HUDSON RIVER PARK-PEP	60000	RESERVE FED & STATE DISALLOW
44023	EARLY INTERVENTION INSURANCE	80220	CAPITAL FUNDS-LAW DEPARTMENT
44038	FORD WARRANTY PROGRAM	80481	INTERFUND AGREEMENTS - BOLD
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
44044	TURN 2 FOUNDATION	80640	CAPITAL FUNDS-MISC BUDGET
44048	INTEREST EXCHANGE AGREEMENT	80641	CAPITAL FUNDS-IFA MISC BDGT
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	80861	CAPITAL FUNDS-IFA
44056	WALLACE FOUNDATION PROGRAM	80881	FISA-IFA
44057	SMART FUNDS	80882	IFA-CITYTIME
44058	PORT AUTHORITY PROGRAM	80941	CAPITAL FUNDS-IFA
44059	HUDSON YARDS	80961	CAPITAL FUNDS-IFA
44500	NYC HOUSING TRUST FUND - BPCA	80962	INTERFUND AGREEMENT -SEWERS
50000	SECTION 8 ADMIN FEES - VOUCHER	80963	INTERFUND AGREEMENT - PLANTS
50001	SECTION 8 ADMIN FEES - MODERATE SRO	80965	INTERFUND AGREEMENT - WSP
50002	SHELTER PLUS CARE	81001	BRIDGES-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	81002	IFA - TRAFFIC
50004	MULTIFAMILY PROPERTY DISPOSITION	81003	IFA - HIGHWAYS
51007	COMMUNITY REVITALIZATION PROJECT	81004	IFA MARINE & AVIATION
54000	NYC STATE PER CAPITA ALLOCATN	81005	IFA - RESURFACING
55014	OTHER FEDERAL-STATE ACTIONS	81021	CAPITAL FUNDS-IFA
55025	FEDERAL CASH ADJUSTMENTS	81041	CAPITAL FUNDS-IFA
55027	OTHER CAT CASH ADJUSTMENTS	99990	TAX REDUCTION PROGRAM
56001	INTEREST INCOME - OTHER	99991	LONG TERM SUSTAINABILITY PLAN
56002	INTEREST INCOME-MAC	99995	TAX INCREASE PROGRAM
56003	INTEREST-DEBT SERVICE FUND		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET**

**FOR
FISCAL YEAR 2008**

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,818,094,000	5,831,788,000	13,694,000
00002 REAL PROP TAX 2ND QUART	861,278,000	862,871,000	1,593,000
00003 REAL PROP TAX 3RD QUART	5,713,317,000	5,715,292,000	1,975,000
00004 REAL PROP TAX 4TH QUART	838,591,000	853,185,000	14,594,000
00021 REAL ESTATE TAX REFUNDS	231,000,000-	236,000,000-	5,000,000-
00022 PROPERTY TAX REBATE	255,500,000-	256,000,000-	500,000-
00026 STATE AID SCHOOL TAX RELIEF	165,144,000	160,000,000	5,144,000-
00034 REAL PROPERTY TAX LIEN SALES	40,000,000	60,000,000	20,000,000
00036 DEFECTIVE LIEN REFUNDS	3,000,000-		3,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	151,000,000	153,000,000	2,000,000
REVENUE CLASS SUBTOTAL	13,097,924,000	13,144,136,000	46,212,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,522,000,000	4,644,000,000	122,000,000
REVENUE CLASS SUBTOTAL	4,522,000,000	4,644,000,000	122,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	122,000,000	117,000,000	5,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	44,000,000	44,000,000	
00077 MORTGAGE TAX	1,565,000,000	1,249,000,000	316,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	1,759,000,000	1,438,000,000	321,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	928,000,000	988,000,000	60,000,000
00090 PERSONAL INCOME TAX	8,177,450,000	8,594,850,000	417,400,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,175,000,000-	1,096,000,000-	79,000,000
00093 GENERAL CORPORATION TAX	3,489,000,000	3,543,000,000	54,000,000
00094 REFUNDS OF GENERAL CORP TAX	221,000,000-	380,000,000-	159,000,000-
00095 FINANCIAL CORPORATION TAX	1,328,000,000	913,000,000	415,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	76,000,000-	100,000,000-	24,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,733,000,000	1,656,000,000	77,000,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	351,000,000	355,000,000	4,000,000
REVENUE CLASS SUBTOTAL	14,575,450,000	14,493,850,000	81,600,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	233,032,000	146,815,000	86,217,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	332,000,000	337,000,000	5,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	507,000,000	550,000,000	43,000,000
00114 REFUNDS OF ALL OTHER TAXES	27,000,000-	25,000,000-	2,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,240,000	19,600,000	360,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,679,000,000	1,381,000,000	298,000,000-
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	2,776,307,000	2,443,450,000	332,857,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	30,000,000	7,000,000-
00130 PEN & INT-GEN PROP TAX	13,000,000	15,000,000	2,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	2,000,000-	2,000,000
00135 TAX AUDIT REVENUE.....	1,158,635,000	558,635,000	600,000,000-
REVENUE CLASS SUBTOTAL	1,204,635,000	601,635,000	603,000,000-
REVENUE CATEGORY SUBTOTAL	37,935,316,000	36,765,071,000	1,170,245,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,500,000	65,000	3,435,000-
REVENUE CLASS SUBTOTAL	3,500,000	65,000	3,435,000-
PERMITS			

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	3,565,000	130,000	3,435,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	336,000	164,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	6,300,000	2,170,000	4,130,000-
REVENUE CLASS SUBTOTAL	6,800,000	2,506,000	4,294,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	966,847,270	1,038,714,150	71,866,880
00522 PAYMENT FROM WATER BOARD	135,896,000	155,020,000	19,124,000
REVENUE CLASS SUBTOTAL	1,102,743,270	1,193,734,150	90,990,880
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	98,100,000	102,700,000	4,600,000
REVENUE CLASS SUBTOTAL	98,100,000	102,700,000	4,600,000
REVENUE CATEGORY SUBTOTAL	1,209,471,849	1,300,658,729	91,186,880
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	634,527,672	318,920,231	315,607,441-
REVENUE CLASS SUBTOTAL	634,527,672	868,056,231	233,528,559
REVENUE CATEGORY SUBTOTAL	634,527,672	868,056,231	233,528,559
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	277,290,917	269,206,836	8,084,081-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	146,315		146,315-
REVENUE CLASS SUBTOTAL	277,499,732	269,206,836	8,292,896-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,920,507		1,920,507-
REVENUE CATEGORY SUBTOTAL	286,679,333	276,466,363	10,212,970-
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			

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-EDUCATION			
41900 PRIVATE GRANTS	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
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	13,079,634	11,546,105	1,533,529-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	20,000,000	327,389,668	307,389,668
REVENUE CLASS SUBTOTAL	20,000,000	327,389,668	307,389,668
COLLECTED INTGOVT AID			

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
55025 FEDERAL CASH ADJUSTMENTS	977,812		977,812-
55027 OTHER CAT CASH ADJUSTMENTS	75,805		75,805-
REVENUE CLASS SUBTOTAL	13,460,686	12,407,069	1,053,617-
REVENUE CATEGORY SUBTOTAL	33,460,686	339,796,737	306,336,051
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	300,000	175,000	125,000-
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	640,000	640,000	
REVENUE CLASS SUBTOTAL	35,940,000	35,815,000	125,000-
REVENUE CATEGORY SUBTOTAL	35,940,000	35,815,000	125,000-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM		257,000,000-	257,000,000-
99991 LONG TERM SUSTAINABILITY PLAN		53,046,000-	53,046,000-
99995 TAX INCREASE PROGRAM		20,000,000	20,000,000
REVENUE CLASS SUBTOTAL		290,046,000-	290,046,000-
REVENUE CATEGORY SUBTOTAL		290,046,000-	290,046,000-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MAYORALTY	40,165,711,153	39,317,870,065	847,841,088-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	135,000	93,000	42,000-
REVENUE CLASS SUBTOTAL	135,000	93,000	42,000-
REVENUE CATEGORY SUBTOTAL	135,000	93,000	42,000-
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	887,817	93,000	794,817-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	260,500	143,500	117,000-
REVENUE CLASS SUBTOTAL	260,500	143,500	117,000-
REVENUE CATEGORY SUBTOTAL	260,500	143,500	117,000-
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	859,833	143,500	716,333-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	400,000	235,000	165,000-
REVENUE CLASS SUBTOTAL	400,000	235,000	165,000-
REVENUE CATEGORY SUBTOTAL	400,000	235,000	165,000-
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	1,148,593	257,100	891,493-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	560,054	357,854	202,200-
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			
NONGOVT 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			



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
56001 INTEREST INCOME - OTHER	411,720,000	325,000,000	86,720,000-
56003 INTEREST-DEBT SERVICE FUND	54,900,000	52,560,000	2,340,000-
REVENUE CLASS SUBTOTAL	466,620,000	377,560,000	89,060,000-
REVENUE CATEGORY SUBTOTAL	466,620,000	377,560,000	89,060,000-
OFFICE OF THE COMPTROLLER	475,578,399	386,316,199	89,262,200-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	165,131		165,131-
03272 METROPPOLITAN 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	19,195,692	1,566,676	17,629,016-
REVENUE CATEGORY SUBTOTAL	19,626,145	1,566,676	18,059,469-
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			



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	19,671,028	1,566,676	18,104,352-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	1,200,000	600,000	600,000-
REVENUE CLASS SUBTOTAL	1,200,000	600,000	600,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	600,000	600,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	347,391	275,000	72,391-
00846 AWARDS FROM LITIGATION	27,154,000	9,759,000	17,395,000-
00859 SUNDRIES	11,045,000	10,300,000	745,000-
REVENUE CLASS SUBTOTAL	38,546,391	20,334,000	18,212,391-
REVENUE CATEGORY SUBTOTAL	38,546,391	20,334,000	18,212,391-
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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	46,102,609	25,846,025	20,256,584-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	8,452,265	3,574,474	4,877,791-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,933,700	1,957,000	23,300
REVENUE CLASS SUBTOTAL	1,933,700	1,957,000	23,300
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	6,880,989	5,031,223	1,849,766-
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			



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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	9,048,878	6,124,223	2,924,655-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	6,902,623	5,136,901	1,765,722-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	10,859,994	9,094,272	1,765,722-
RENTAL INCOME			
00760 RENTALS: OTHER	20,000,000	20,000,000	
REVENUE CLASS SUBTOTAL	20,000,000	20,000,000	
REVENUE CATEGORY SUBTOTAL	50,933,962	49,168,240	1,765,722-
MISCELLANEOUS			
MISCELLANEOUS			
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	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	18,509,679	18,509,679	
13902 FREE & REDUCED PRICE LUNCH	232,876,545	232,876,545	
13907 SCHOOL BREAKFAST PROGRAM	45,342,671	45,342,671	
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	312,995,012	312,995,012	
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
REVENUE CLASS SUBTOTAL	17,000,000	17,000,000	
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	208,772		208,772-
REVENUE CLASS SUBTOTAL	208,772		208,772-
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	31,094,747	86,297,075	55,202,328
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	1,467,289,852	1,505,872,533	38,582,681
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
DEPARTMENT of HOMELAND SECUR			
03261 CRISIS COUNSELING	85,320		85,320-
REVENUE CLASS SUBTOTAL	85,320		85,320-
REVENUE CATEGORY SUBTOTAL	1,812,466,509	1,850,755,098	38,288,589
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,926,563	8,926,563	
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	430,598,316	477,595,506	46,997,190
27922 PUBLIC EXCESS COST AID	817,464,876		817,464,876-
27923 PRIVATE EXCESS COST AID	101,583,736	108,307,930	6,724,194
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	340,175,895	365,786,853	25,610,958
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	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	3,403,486	3,403,486	
29604 EXTRAORDINARY NEEDS	770,292,972		770,292,972-
29605 SCA BASED BUILDING AID	392,470,659	418,530,805	26,060,146
29606 BUILDING AID FOR LEASES	29,682,425	25,435,560	4,246,865-
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	7,174,018,897	7,867,188,379	693,169,482
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	7,179,167,888	7,872,337,370	693,169,482
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	25,000,000	23,463,707	1,536,293-
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	



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	48,934,816	36,269,103	12,665,713-
REVENUE CATEGORY SUBTOTAL	48,934,816	36,269,103	12,665,713-
DEPARTMENT OF EDUCATION	9,101,303,175	9,818,329,811	717,026,636



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	53,935,681	12,797,270	41,138,411-
REVENUE CLASS SUBTOTAL	53,935,681	12,797,270	41,138,411-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	239,501,681	198,363,270	41,138,411-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	2,865,000	2,865,000	
29350 COMMUNITY COLLEGE RENTS	4,388,000	4,388,000	
29355 COLLEGE DISCOVERY PROGRAM	839,300	839,300	
REVENUE CLASS SUBTOTAL	9,392,300	9,392,300	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	150,237,500	150,237,500	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	185,237,500	185,237,500	
REVENUE CATEGORY SUBTOTAL	194,629,800	194,629,800	
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	436,836,481	395,678,070	41,158,411-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	17,514		17,514-
REVENUE CLASS SUBTOTAL	17,514		17,514-
REVENUE CATEGORY SUBTOTAL	17,514		17,514-
CIVILIAN COMPLAINT REVIEW BOARD	17,514		17,514-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,900,000	4,400,000	2,500,000
REVENUE CLASS SUBTOTAL	1,900,000	4,400,000	2,500,000
PERMITS			
00250 PERMITS - GENERAL	975,000	825,000	150,000-
REVENUE CLASS SUBTOTAL	975,000	825,000	150,000-
REVENUE CATEGORY SUBTOTAL	2,875,000	5,225,000	2,350,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,006,000	30,106,000	3,100,000
00472 PARKING METER REVENUES	650,000	586,000	64,000-
REVENUE CLASS SUBTOTAL	27,656,000	30,692,000	3,036,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	179,966,197	192,751,698	12,785,501
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	284,341	262,759	21,582-
REVENUE CLASS SUBTOTAL	180,290,626	193,054,545	12,763,919
REVENUE CATEGORY SUBTOTAL	207,946,626	223,746,545	15,799,919
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	46,900,000	54,000,000	7,100,000
00848 WIRELESS /CELL PHONE SURCHARGES	18,000,000	9,749,000	8,251,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,208,864	9,000,000	208,864-
REVENUE CLASS SUBTOTAL	74,108,864	72,749,000	1,359,864-
REVENUE CATEGORY SUBTOTAL	74,108,864	72,749,000	1,359,864-
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	1,573,025		1,573,025-
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	410,408	2,551,448	2,141,040
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	27,579,515	5,094,170	22,485,345-
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-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

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	143,056,688	56,094,170	86,962,518-
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	1,062,070		1,062,070-
REVENUE CLASS SUBTOTAL	7,217,049	536,208	6,680,841-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	2,000	2,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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 NYSDOT TRAFFIC CONTROL	857,400		857,400-
REVENUE CLASS SUBTOTAL	2,417,509		2,417,509-
REVENUE CATEGORY SUBTOTAL	45,026,456	17,399,108	27,627,348-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	6,268,838		6,268,838-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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 Contruction 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	571,184,353	446,093,283	125,091,070-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	940,000	790,000	150,000-
REVENUE CLASS SUBTOTAL	940,000	790,000	150,000-
REVENUE CATEGORY SUBTOTAL	940,000	790,000	150,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	66,225,000	62,659,000	3,566,000-
REVENUE CLASS SUBTOTAL	66,225,000	62,659,000	3,566,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	9,167,556	10,343,349	1,175,793
REVENUE CLASS SUBTOTAL	9,167,556	10,343,349	1,175,793
REVENUE CATEGORY SUBTOTAL	75,392,556	73,002,349	2,390,207-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	2,467,890		2,467,890-
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	33,335,266	17,185,160	16,150,106-
REVENUE CATEGORY SUBTOTAL	65,207,152	22,037,701	43,169,451-
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	



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	133,031,384	134,941,846	1,910,462
REVENUE CLASS SUBTOTAL	133,031,384	134,941,846	1,910,462
REVENUE CATEGORY SUBTOTAL	133,031,384	134,941,846	1,910,462
FIRE DEPARTMENT	305,218,343	261,936,147	43,282,196-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
REVENUE CLASS SUBTOTAL	392,044	392,044	
REVENUE CATEGORY SUBTOTAL	392,044	392,044	
MISCELLANEOUS			
MISCELLANEOUS			
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	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	700,000	1,200,000	500,000
REVENUE CLASS SUBTOTAL	700,000	1,200,000	500,000
HEALTH AND HUMAN SERVICES			
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	14,320,870	15,881,186	1,560,316
11959 FOSTER CARE TITLE IV-E	94,914,050	86,773,862	8,140,188-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,551,659	13,551,659	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	69,284,866	70,914,187	1,629,321
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	76,481,399	78,210,449	1,729,050
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	216,957,479	178,978,297	37,979,182-
REVENUE CLASS SUBTOTAL	1,327,308,993	1,214,511,697	112,797,296-
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	1,328,745,410	1,215,825,315	112,920,095-
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	29,765,231	28,000,248	1,764,983-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	232,329,984	232,329,984	
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	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
26070 TANF-EMERGENCY ASSIST FAMILIES	7,123,751	7,903,910	780,159
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	51,113	51,113	
26090 STATE PREVENTIVE SERVICES	231,345,836	250,083,836	18,738,000
26095 SPECIAL PROJECTS	275,000		275,000-
REVENUE CLASS SUBTOTAL	663,752,693	682,214,835	18,462,142
REVENUE CATEGORY SUBTOTAL	663,808,334	682,214,835	18,406,501
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	41,053		41,053-
REVENUE CLASS SUBTOTAL	41,053		41,053-
REVENUE CATEGORY SUBTOTAL	42,073		42,073-
ADMIN FOR CHILDREN'S SERVICES	1,996,406,861	1,901,851,194	94,555,667-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	12,252,893	8,870,195	3,382,698-
REVENUE CLASS SUBTOTAL	12,252,893	8,870,195	3,382,698-
REVENUE CATEGORY SUBTOTAL	12,252,893	8,870,195	3,382,698-
MISCELLANEOUS			
MISCELLANEOUS			
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	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	310,444		310,444-
REVENUE CLASS SUBTOTAL	310,444		310,444-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	31,526,108	23,494,091	8,032,017-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	218,312,378	79,346,582	138,965,796-
11906 TANF - ADMINISTRATIVE EXPENSES	109,177,497	618,820	108,558,677-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	52,188,877	67,671,345	15,482,468
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	318,691,819	311,200,697	7,491,122-
11958 TANF--EMERGENCY ASSISTANCE	31,190,054	31,190,054	
11967 TITLE XX SOC.SERV.BLOCK GRANT	35,360,181	32,646,627	2,713,554-
11968 TEMP.ASST NEEDY FAMILY 100%FED	30,006,824	5,937,963	24,068,861-
11969 FOOD STAMP EMPLOY.& TRAINING	33,515,947	54,234,921	20,718,974
11972 ADMINISTRATION	102,000	102,000	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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)	15,446,741	122,381,644	106,934,903
11981 CHILD SUPPORT ADMINISTRATION	45,981,519	45,030,195	951,324-
11985 TANF EMPLOYMENT ADMINISTRATION	20,500,000		20,500,000-
11986 FOOD STAMP ADMINISTRATION	4,067,290	78,021,507	73,954,217
11988 TANF-SAFETY NET	35,250,000	35,250,000	
REVENUE CLASS SUBTOTAL	1,016,072,867	921,882,078	94,190,789-
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
DEPTARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	331,439		331,439-
REVENUE CLASS SUBTOTAL	331,439		331,439-
REVENUE CATEGORY SUBTOTAL	1,044,053,036	951,274,377	92,778,659-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	117,076,830	53,551,845	63,524,985-
25900 AID TO DEPENDENT CHILDREN	300,000		300,000-
25911 PERSONAL SERVICES REIMB	96,087,352	127,950,140	31,862,788
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	12,546,375	8,365,162
26069 TEMP ASSIST FOR NEEDY FAMILIES	134,322,240	125,073,937	9,248,303-
26070 TANF-EMERGENCY ASSIST FAMILIES	13,210,746	13,949,273	738,527
26071 SAFETY-NET	360,715,575	374,741,240	14,025,665
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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	5,144,153	122,588,255	117,444,102
26088 CHILD SUPPORT ADMINISTRATION	4,228,152	10,447,275	6,219,123
REVENUE CLASS SUBTOTAL	990,965,781	1,023,136,838	32,171,057
REVENUE CATEGORY SUBTOTAL	990,965,781	1,023,136,838	32,171,057
DEPARTMENT OF SOCIAL SERVICES	2,092,383,377	2,028,393,077	63,990,300-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	8,585,497		8,585,497-
REVENUE CLASS SUBTOTAL	8,585,497		8,585,497-
REVENUE CATEGORY SUBTOTAL	168,863,669	123,920,202	44,943,467-
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"	94,100,498	98,493,999	4,393,501
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



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
26071 SAFETY-NET	24,643,879	46,429,388	21,785,509
REVENUE CLASS SUBTOTAL	211,513,496	221,780,242	10,266,746
REVENUE CATEGORY SUBTOTAL	211,513,496	221,780,242	10,266,746
DEPARTMENT OF HOMELESS SERVICES	411,498,182	376,821,461	34,676,721-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	471,469	716,469	245,000
REVENUE CLASS SUBTOTAL	471,469	716,469	245,000
REVENUE CATEGORY SUBTOTAL	10,586,469	10,831,469	245,000
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	22,000	8,000	14,000-
00859 SUNDRIES	6,981,000	6,491,000	490,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	7,003,000	6,499,000	504,000-
REVENUE CATEGORY SUBTOTAL	7,003,000	6,499,000	504,000-
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-
04267 PRISONERS REENTRY INITIATIVE	43,695		43,695-
REVENUE CLASS SUBTOTAL	15,147,820	15,000,000	147,820-
REVENUE CATEGORY SUBTOTAL	17,471,820	17,324,000	147,820-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	180,290		180,290-
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-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,431,000		1,431,000-
REVENUE CLASS SUBTOTAL	1,431,000		1,431,000-
REVENUE CATEGORY SUBTOTAL	1,793,844		1,793,844-
DEPARTMENT OF CORRECTION	57,926,701	54,966,469	2,960,232-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	39,944,961	30,000,000	9,944,961-
REVENUE CLASS SUBTOTAL	39,944,961	30,000,000	9,944,961-
REVENUE CATEGORY SUBTOTAL	40,272,160	30,000,000	10,272,160-
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	35,461,817		35,461,817-
REVENUE CLASS SUBTOTAL	35,461,817		35,461,817-
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	



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	273,819,277	240,074,893	33,744,384-
MISCELLANEOUS	314,091,437	270,074,893	44,016,544-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
29605 SCA BASED BUILDING AID	81,971,055		81,971,055-
REVENUE CLASS SUBTOTAL	81,971,055		81,971,055-
REVENUE CATEGORY SUBTOTAL	81,971,055		81,971,055-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	108,783,268	132,412,913	23,629,645
REVENUE CLASS SUBTOTAL	108,783,268	132,412,913	23,629,645
REVENUE CATEGORY SUBTOTAL	108,783,268	132,412,913	23,629,645
DEBT SERVICE	190,754,323	132,412,913	58,341,410-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,350,000	1,896,000	454,000-
REVENUE CLASS SUBTOTAL	2,350,000	1,896,000	454,000-
REVENUE CATEGORY SUBTOTAL	2,350,000	1,896,000	454,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,370,000	1,771,000	599,000-
REVENUE CLASS SUBTOTAL	2,370,000	1,771,000	599,000-
REVENUE CATEGORY SUBTOTAL	2,370,000	1,771,000	599,000-
CITY CLERK	4,720,000	3,667,000	1,053,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	24,507,766	18,913,931	5,593,835-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,688,744	9,522,950	2,165,794-
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	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	69,442,535	59,655,134	9,787,401-
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.	1,200,498	2,265,900	1,065,402
11922 TITLE V SEN COM SER EMP PROGM.	3,112,170	2,742,905	369,265-
REVENUE CLASS SUBTOTAL	4,312,668	5,008,805	696,137
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	113,664,124	104,113,183	9,550,941-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	6,386,094	5,186,502	1,199,592-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,682,882	7,201,688	481,194-
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	33,896,070	28,400,156	5,495,914-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	34,656,160	28,503,265	6,152,895-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,000		10,000-
43926 THE BROOKDALE FOUNDATION	6,000		6,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
REVENUE CATEGORY SUBTOTAL	16,000		16,000-
DEPARTMENT FOR THE AGING	149,920,284	134,088,873	15,831,411-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	742,773		742,773-
REVENUE CLASS SUBTOTAL	742,773		742,773-
REVENUE CATEGORY SUBTOTAL	742,773		742,773-
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	8,561,031	12,870,513	4,309,482
REVENUE CLASS SUBTOTAL	8,561,031	12,870,513	4,309,482
REVENUE CATEGORY SUBTOTAL	8,561,031	12,870,513	4,309,482
FINANCIAL INFORMATION SERVICE AGENCY	9,803,804	13,370,513	3,566,709



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	15,843,302	16,508,740	665,438
30851 SECURE DETENTION SERVICES	22,782,535	22,238,673	543,862-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	41,831,057	41,952,633	121,576
REVENUE CATEGORY SUBTOTAL	41,861,645	41,983,221	121,576
DEPARTMENT OF JUVENILE JUSTICE	42,549,981	42,671,557	121,576

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	524,300	503,800	20,500-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	992,300	971,800	20,500-
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	1,596,425	1,061,018	535,407-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	23,000	10,000	13,000-
REVENUE CLASS SUBTOTAL	23,000	10,000	13,000-
REVENUE CATEGORY SUBTOTAL	23,000	10,000	13,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,277,762	1,674,000	396,238
REVENUE CLASS SUBTOTAL	1,277,762	1,674,000	396,238
REVENUE CATEGORY SUBTOTAL	1,277,762	1,674,000	396,238
OFFICE OF PAYROLL ADMINISTRATION	2,897,187	2,745,018	152,169-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,200,000	1,050,000	150,000-
REVENUE CLASS SUBTOTAL	1,200,000	1,050,000	150,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	1,050,000	150,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	503,000	9,000	494,000-
REVENUE CLASS SUBTOTAL	503,000	9,000	494,000-
REVENUE CATEGORY SUBTOTAL	503,000	9,000	494,000-
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.	1,803,000	1,059,000	744,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	5,500,000	6,500,000	1,000,000
REVENUE CLASS SUBTOTAL	5,500,000	6,500,000	1,000,000
REVENUE CATEGORY SUBTOTAL	5,500,000	6,500,000	1,000,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	140,903,761	30,000,000	110,903,761-
REVENUE CLASS SUBTOTAL	140,903,761	30,000,000	110,903,761-
REVENUE CATEGORY SUBTOTAL	140,903,761	30,000,000	110,903,761-
NYC TAXI AND LIMOUSINE COMM	177,403,761	68,053,000	109,350,761-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
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-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
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
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
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-
EDUCATION			
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



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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			
NONGOVT 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



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	55,000	44,000	11,000-
REVENUE CLASS SUBTOTAL	55,000	44,000	11,000-
REVENUE CATEGORY SUBTOTAL	55,000	44,000	11,000-
CONFLICTS OF INTEREST BOARD	55,000	44,000	11,000-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,942		59,942-
REVENUE CLASS SUBTOTAL	59,942		59,942-
REVENUE CATEGORY SUBTOTAL	59,942		59,942-
MANHATTAN COMMUNITY BOARD #1	59,942		59,942-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
484 BROOKLYN COMMUNITY BOARD #14

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,200	2,000	1,200-
00476 ADMINISTRATIVE SERV TO PUBLIC	175,000	90,000	85,000-
REVENUE CLASS SUBTOTAL	178,200	92,000	86,200-
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	3,968,494	3,862,294	106,200-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	27,750		27,750-
04213 BULLETPROOF VEST PROGRAM	33,215		33,215-
04229 PROJECT SAFE NEIGHBORHOODS	25,971		25,971-
REVENUE CLASS SUBTOTAL	86,936		86,936-
REVENUE CATEGORY SUBTOTAL	86,936		86,936-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,275		21,275-
REVENUE CLASS SUBTOTAL	21,275		21,275-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	240,000		240,000-
29874 DNA PROGRAM	387,320		387,320-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	627,320		627,320-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,122,542	13,901,028	221,514-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	308,326	258,768	49,558-
REVENUE CLASS SUBTOTAL	17,322,368	17,051,296	271,072-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	446,932		446,932-
REVENUE CLASS SUBTOTAL	446,932		446,932-
YOUTH			
30857 NEW HOPE PROJECT	175,107		175,107-
REVENUE CLASS SUBTOTAL	175,107		175,107-
REVENUE CATEGORY SUBTOTAL	18,593,002	17,051,296	1,541,706-
DEPARTMENT OF PROBATION	22,648,432	20,913,590	1,734,842-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	535,000	555,000	20,000
REVENUE CLASS SUBTOTAL	535,000	555,000	20,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	727,500	970,000	242,500
REVENUE CLASS SUBTOTAL	727,500	970,000	242,500
REVENUE CATEGORY SUBTOTAL	1,262,500	1,525,000	262,500
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	1,672,766	40,623	1,632,143-
REVENUE CLASS SUBTOTAL	1,682,621	50,478	1,632,143-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	3,600,000	5,000,000	1,400,000
00754 RENTALS: MARKET	5,438,250	7,036,000	1,597,750
00760 RENTALS: OTHER	2,517,750	3,372,000	854,250
REVENUE CLASS SUBTOTAL	11,556,000	15,408,000	3,852,000
REVENUE CATEGORY SUBTOTAL	13,269,621	15,489,478	2,219,857
MISCELLANEOUS			

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	1,900,745	4,483,000	2,582,255
REVENUE CLASS SUBTOTAL	1,900,745	4,483,000	2,582,255
REVENUE CATEGORY SUBTOTAL	1,900,745	4,483,000	2,582,255
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	7,312,490	3,150,000	4,162,490-
REVENUE CLASS SUBTOTAL	7,312,490	3,150,000	4,162,490-
LABOR			
16149 Workforce Investment Act - Adult	31,209,717	27,575,402	3,634,315-
16152 W.I.A. DISLOCATED WORKERS	20,950,197	15,960,843	4,989,354-
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 Workforce Investment Act Central Adminis	8,477,526	4,959,504	3,518,022-
16159 WORK INCENTIVES GRANT	137,500		137,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	596,066		596,066-
REVENUE CLASS SUBTOTAL	61,731,254	48,855,997	12,875,257-
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	69,596,582	52,005,997	17,590,585-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-
30264 N Y S LOCAL WATERFRONT REVITAL	587,500		587,500-
REVENUE CLASS SUBTOTAL	608,836		608,836-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	252,112		252,112-
REVENUE CLASS SUBTOTAL	252,112		252,112-
REVENUE CATEGORY SUBTOTAL	884,811		884,811-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,554,684	2,554,684	
43954 NYC BRAC SECURITY PROGRAM	60,510		60,510-
44058 PORT AUTHORITY PROGRAM	2,450,000		2,450,000-
REVENUE CLASS SUBTOTAL	5,065,194	2,554,684	2,510,510-
REVENUE CATEGORY SUBTOTAL	5,065,194	2,554,684	2,510,510-
DEPARTMENT OF SMALL BUSINESS SERVICES	91,979,453	76,058,159	15,921,294-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	23,980,000	14,799,500	9,180,500-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	24,080,000	14,899,500	9,180,500-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,860,526	908,901	951,625-
00596 INTRA-CITY RENTALS	2,892	2,892	
REVENUE CLASS SUBTOTAL	1,943,418	991,793	951,625-
RENTAL INCOME			
00760 RENTALS: OTHER	5,338,753	4,162,000	1,176,753-
REVENUE CLASS SUBTOTAL	5,338,753	4,162,000	1,176,753-
REVENUE CATEGORY SUBTOTAL	31,362,171	20,053,293	11,308,878-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	966,000	966,000	
REVENUE CLASS SUBTOTAL	966,000	966,000	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	966,000	966,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	23,700,000	6,750,000	16,950,000-
00859 SUNDRIES	708,000	663,000	45,000-
REVENUE CLASS SUBTOTAL	24,408,000	7,413,000	16,995,000-
REVENUE CATEGORY SUBTOTAL	24,408,000	7,413,000	16,995,000-
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	4,552,019	212,000	4,340,019-
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	10,764,274	8,918,208	1,846,066-
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	357,121,668	262,454,008	94,667,660-
ENVIRONMENTAL PROTECTION			

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	358,295,191	263,433,531	94,861,660-
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-OTHER			
44059 HUDSON YARDS		4,050,000	4,050,000
REVENUE CLASS SUBTOTAL		4,050,000	4,050,000
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-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	43,859,606	4,459,606	39,400,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,754,782	17,869,593	1,114,811
REVENUE CLASS SUBTOTAL	16,754,782	17,869,593	1,114,811
REVENUE CATEGORY SUBTOTAL	16,754,782	17,869,593	1,114,811
HOUSING PRESERVATION AND DEVELOPMENT	476,801,315	315,191,875	161,609,440-



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	970,000	1,210,000	240,000
REVENUE CLASS SUBTOTAL	970,000	1,210,000	240,000
PERMITS			
00250 PERMITS - GENERAL	9,886,000	7,286,000	2,600,000-
00251 CONSTRUCTION PERMITS	82,000,000	74,000,000	8,000,000-
REVENUE CLASS SUBTOTAL	91,886,000	81,286,000	10,600,000-
REVENUE CATEGORY SUBTOTAL	92,856,000	82,496,000	10,360,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	18,000,000	18,300,000	300,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,750,000	4,020,000	270,000
REVENUE CLASS SUBTOTAL	21,750,000	22,320,000	570,000
REVENUE CATEGORY SUBTOTAL	21,750,000	22,320,000	570,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,500,000	6,250,000	8,250,000-
REVENUE CLASS SUBTOTAL	14,500,000	6,250,000	8,250,000-
REVENUE CATEGORY SUBTOTAL	14,500,000	6,250,000	8,250,000-
STATE GRANTS-CATEGORICAL			
OTHER			



ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	129,214,708	111,066,000	18,148,708-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	8,000,000	6,500,000	1,500,000-
REVENUE CLASS SUBTOTAL	8,000,000	6,500,000	1,500,000-
REVENUE CATEGORY SUBTOTAL	8,800,000	7,300,000	1,500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	14,253,000	12,186,000	2,067,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,200,000	5,916,000	1,716,000
REVENUE CLASS SUBTOTAL	18,453,000	18,102,000	351,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	686,291	690,433	4,142
00594 MENTAL HEALTH SERVICES/FEES	4,051,580	7,500,000	3,448,420
00595 OTHER SERVICES/FEES	7,041,070	4,322,000	2,719,070-
REVENUE CLASS SUBTOTAL	11,834,241	12,567,733	733,492
REVENUE CATEGORY SUBTOTAL	30,287,241	30,669,733	382,492
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	30,000,000	23,543,000	6,457,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,000,000	23,543,000	6,457,000-
REVENUE CATEGORY SUBTOTAL	30,000,000	23,543,000	6,457,000-
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	2,633,940	2,553,623	80,317-
07920 IMMUNIZATION PROGRAM	10,977,111	7,966,075	3,011,036-
07921 VENEREAL DISEASE CONTROL	7,194,880	5,616,046	1,578,834-
07923 TUBERCULOSIS CONTROL PROGRAM	16,471,792	16,411,507	60,285-
07935 AIDS PREVENTION SURVEILLANCE	20,738,166	20,724,034	14,132-
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	991,853	1,457,657	465,804
07958 AIDS HIV SURVEILLANCE	6,555,120	5,708,151	846,969-
07959 RYAN WHITE HIV EMERGCV 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	152,183		152,183-
08002 TB EPIDEMIOLOGIC	29,151	27,542	1,609-
08003 VIRAL HEPATITIS PREVENTION	479,124		479,124-
08006 HEALTHY START INITIATIVE	83,513		83,513-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	331,776		331,776-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	405,034		405,034-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,824,051		1,824,051-
11919 MEDICAL ASSISTANCE PROGRAM	7,435,000	7,135,000	300,000-
13013 MAMMOGRAPHY QUALITY STANDARDS	255,766		255,766-
REVENUE CLASS SUBTOTAL	234,154,957	216,048,225	18,106,732-
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 SORCE REDUCTION ASSISTANCE	28,842		28,842-
REVENUE CLASS SUBTOTAL	28,842		28,842-
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	1,195,698	587,000	608,698-
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	19,626,114	17,411,275	2,214,839-
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-
REVENUE CLASS SUBTOTAL	28,829,973	7,744,238	21,085,735-
REVENUE CATEGORY SUBTOTAL	323,455,624	253,529,709	69,925,915-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

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	136,820,549	152,297,804	15,477,255
23925 CME-LOCAL ASSISTANCE	9,125,357	9,078,857	46,500-
23934 MEDICAL REHABILITATION PROGRAM	430,000	430,000	
23935 PUBLIC HEALTH WORKS - LABS	319,973	319,973	
23947 EMERGENCY MED TECH TRAINING	101,043		101,043-
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	363,751	
23972 TB CONTROL AND PREVENTION	1,643,133	1,613,873	29,260-
23974 NY NY STD	116,732		116,732-
23976 EARLY INTERVENTION SERVICES	130,459,818	123,070,793	7,389,025-
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	115,282		115,282-
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	290,509,274	292,660,785	2,151,511
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

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 ASSISSTED 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			
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	455,570,582	456,501,893	931,311
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	260,083,319	242,463,163	17,620,156-
37921 MHRA DIRECTLY OBSERVED THERAPY	155,427		155,427-
37925 EDUCATION DEVELOPMENT CENTER	178,066		178,066-
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	35,376		35,376-
37952 MEDICARE HEALTH CLINICS	690,000	690,000	
REVENUE CLASS SUBTOTAL	261,678,680	243,153,163	18,525,517-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	773,298		773,298-
44023 EARLY INTERVENTION INSURANCE	3,772,863	3,852,949	80,086
REVENUE CLASS SUBTOTAL	4,546,161	3,852,949	693,212-
REVENUE CATEGORY SUBTOTAL	266,224,841	247,006,112	19,218,729-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,125,438,288	1,023,739,447	101,698,841-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	129,315,629	100,412,584	28,903,045-
00590 SOCIAL SERVICES/FEES	164,159	164,159	
00596 INTRA-CITY RENTALS	279,193	137,631	141,562-
REVENUE CLASS SUBTOTAL	129,758,981	100,714,374	29,044,607-
REVENUE CATEGORY SUBTOTAL	129,758,981	100,714,374	29,044,607-
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	137,021,036	111,036,596	25,984,440-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	9,200,000	8,600,000	600,000-
REVENUE CLASS SUBTOTAL	9,200,000	8,600,000	600,000-
REVENUE CATEGORY SUBTOTAL	9,200,000	8,600,000	600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	7,208,000	6,141,000	1,067,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	7,358,000	6,291,000	1,067,000-
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	2,300,000	1,000,000	1,300,000-
REVENUE CLASS SUBTOTAL	2,300,000	1,000,000	1,300,000-
REVENUE CATEGORY SUBTOTAL	10,687,199	8,457,652	2,229,547-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	68,460,000	63,327,000	5,133,000-
REVENUE CLASS SUBTOTAL	68,460,000	63,327,000	5,133,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	68,460,000	63,327,000	5,133,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,200,000	950,000	250,000-
REVENUE CLASS SUBTOTAL	1,200,000	950,000	250,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	950,000	250,000-
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-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	40,736,117	41,519,525	783,408
80965 INTERFUND AGREEMENT - WSP	8,960,569	9,188,317	227,748
REVENUE CLASS SUBTOTAL	55,061,402	56,182,997	1,121,595
REVENUE CATEGORY SUBTOTAL	55,061,402	56,182,997	1,121,595
DEPARTMENT OF ENVIRONMENTAL PROTECT.	152,646,880	137,517,649	15,129,231-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	20,880,000	10,350,000	10,530,000-
REVENUE CLASS SUBTOTAL	21,550,000	10,750,000	10,800,000-
REVENUE CATEGORY SUBTOTAL	21,885,000	11,085,000	10,800,000-
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	65,000	50,000	15,000-
REVENUE CLASS SUBTOTAL	515,000	500,000	15,000-
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	1,995,371	2,996,220	1,000,849
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,030,000	5,148,874	2,881,126-
00859 SUNDRIES	2,831,958	1,750,000	1,081,958-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,861,958	6,898,874	3,963,084-
REVENUE CATEGORY SUBTOTAL	10,861,958	6,898,874	3,963,084-
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	2,219,571	1,100,000	1,119,571-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,219,571	1,100,000	1,119,571-
REVENUE CATEGORY SUBTOTAL	2,481,863	1,100,000	1,381,863-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,398,838	8,567,299	1,168,461
REVENUE CLASS SUBTOTAL	7,398,838	8,567,299	1,168,461
REVENUE CATEGORY SUBTOTAL	7,398,838	8,567,299	1,168,461
DEPARTMENT OF SANITATION	45,373,030	33,048,070	12,324,960-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,458,000	887,700	570,300-
REVENUE CLASS SUBTOTAL	1,458,000	887,700	570,300-
REVENUE CATEGORY SUBTOTAL	1,458,000	887,700	570,300-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	467,000	147,000	320,000-
REVENUE CLASS SUBTOTAL	467,000	147,000	320,000-
REVENUE CATEGORY SUBTOTAL	467,000	147,000	320,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	850,000	733,000	117,000-
REVENUE CLASS SUBTOTAL	850,000	733,000	117,000-
REVENUE CATEGORY SUBTOTAL	850,000	733,000	117,000-
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	2,806,985	1,767,700	1,039,285-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	51,384,000	36,782,000	14,602,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	628,000	613,000	15,000-
REVENUE CLASS SUBTOTAL	54,512,000	43,895,000	10,617,000-
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	57,339,066	46,100,919	11,238,147-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,093,000	20,817,000	5,276,000-
00602 FINES - PVB	559,455,152	580,243,943	20,788,791
00603 FINES - ECB	19,500,000	4,763,000	14,737,000-
REVENUE CLASS SUBTOTAL	605,048,152	605,823,943	775,791
FORFEITURES			
00650 FORFEITURES - GENERAL	3,200,000	3,200,000	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,200,000	3,200,000	
REVENUE CATEGORY SUBTOTAL	608,248,152	609,023,943	775,791
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,450,000	7,750,000	300,000
REVENUE CLASS SUBTOTAL	7,450,000	7,750,000	300,000
REVENUE CATEGORY SUBTOTAL	7,450,000	7,750,000	300,000
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	685,682,218	674,719,862	10,962,356-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	25,450,000	23,040,560	2,409,440-
REVENUE CLASS SUBTOTAL	25,450,000	23,040,560	2,409,440-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	28,302,000	29,254,000	952,000
00325 PRIVILEGES - OTHER	43,848,000	42,994,000	854,000-
REVENUE CLASS SUBTOTAL	72,150,000	72,248,000	98,000
REVENUE CATEGORY SUBTOTAL	97,600,000	95,288,560	2,311,440-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,700,000	
00472 PARKING METER REVENUES	114,558,000	114,183,000	375,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	117,303,000	116,928,000	375,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,140,824	1,423,073	717,751-
REVENUE CLASS SUBTOTAL	2,140,824	1,423,073	717,751-
REVENUE CATEGORY SUBTOTAL	119,443,824	118,351,073	1,092,751-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	2,115,000	115,000	2,000,000-
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,365,000	365,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	2,365,000	365,000	2,000,000-
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	26,135,268	11,487,996	14,647,272-
05992 CONGESTION MITIGATION AIR	6,532,220		6,532,220-
06002 TRAFFIC INJURY PREVENTION	626,922		626,922-
06004 WHITEHALL FERRY TERMINAL	393,066	300,000	93,066-
06009 ST GEORGE 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	49,629,682	13,746,996	35,882,686-
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	50,682,182	13,746,996	36,935,186-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	616,440		616,440-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	34,779,738	13,354,589	21,425,149-
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	79,554,381	75,461,306	4,093,075-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	137,982,729	106,989,855	30,992,874-
REVENUE CATEGORY SUBTOTAL	139,207,440	106,989,855	32,217,585-
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	24,538,471	25,193,793	655,322
81002 IFA - TRAFFIC	10,382,176	12,486,810	2,104,634
81004 IFA MARINE & AVIATION	1,774,256	1,842,003	67,747
81005 IFA - RESURFACING	107,318,405	105,218,029	2,100,376-
REVENUE CLASS SUBTOTAL	144,013,308	144,740,635	727,327
REVENUE CATEGORY SUBTOTAL	144,013,308	144,740,635	727,327
DEPARTMENT OF TRANSPORTATION	554,985,376	499,661,869	55,323,507-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	51,833,364	51,935,364	102,000
REVENUE CLASS SUBTOTAL	51,833,364	51,935,364	102,000
REVENUE CATEGORY SUBTOTAL	55,164,364	55,266,364	102,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	2,850,155	4,321,155	1,471,000
00470 OTHER SERVICES AND FEES	882,000	749,000	133,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,100,000	2,700,000	400,000-
REVENUE CLASS SUBTOTAL	6,832,155	7,770,155	938,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	424,875		424,875-
00595 OTHER SERVICES/FEES	47,891,299	49,670,952	1,779,653
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	48,341,174	49,695,952	1,354,778
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	2,317,000	1,048,000	1,269,000-
00756 RENTALS: SHEA STADIUM	6,078,000	5,265,000	813,000-
REVENUE CLASS SUBTOTAL	10,366,000	8,284,000	2,082,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	65,539,329	65,750,107	210,778
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,847,000	11,360,000	6,513,000
REVENUE CLASS SUBTOTAL	4,847,000	11,360,000	6,513,000
REVENUE CATEGORY SUBTOTAL	4,847,000	11,360,000	6,513,000
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	31,928		31,928-
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	360,453		360,453-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	1,423,921		1,423,921-
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-
30254 NYS CONSERVATION FUND	225,000		225,000-
30262 URBAN PARK SERV-URBAN FORES ED	36,875		36,875-
30264 N Y S LOCAL WATERFRONT REVITAL	460,000		460,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	36,118		36,118-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	175,932		175,932-
REVENUE CLASS SUBTOTAL	1,389,357		1,389,357-
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-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	62,000		62,000-
REVENUE CLASS SUBTOTAL	62,000		62,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	56,304		56,304-
REVENUE CLASS SUBTOTAL	56,304		56,304-
REVENUE CATEGORY SUBTOTAL	2,781,801		2,781,801-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,322,072	2,402,000	3,920,072-
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	85,456		85,456-
44044 TURN 2 FOUNDATION	305,273		305,273-
REVENUE CLASS SUBTOTAL	10,887,693	4,242,000	6,645,693-
REVENUE CATEGORY SUBTOTAL	10,887,693	4,242,000	6,645,693-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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
REVENUE CATEGORY SUBTOTAL	27,254,146	31,456,001	4,201,855
DEPARTMENT OF PARKS AND RECREATION	167,898,254	168,074,472	176,218

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	108,806	538,194	429,388
REVENUE CLASS SUBTOTAL	108,806	538,194	429,388
REVENUE CATEGORY SUBTOTAL	258,806	688,194	429,388
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,280		52,280-
REVENUE CLASS SUBTOTAL	52,280		52,280-
REVENUE CATEGORY SUBTOTAL	52,280		52,280-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	33,988,966	33,756,053	232,913-
81003 IFA - HIGHWAYS	12,626,500	12,755,473	128,973
81041 CAPITAL FUNDS-IFA	44,792,710	53,620,053	8,827,343
REVENUE CLASS SUBTOTAL	91,408,176	100,131,579	8,723,403
REVENUE CATEGORY SUBTOTAL	91,408,176	100,131,579	8,723,403
DEPARTMENT OF DESIGN & CONSTRUCTION	91,719,262	100,819,773	9,100,511

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	275,000	200,000	75,000-
REVENUE CLASS SUBTOTAL	275,000	200,000	75,000-
REVENUE CATEGORY SUBTOTAL	275,000	200,000	75,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,020,000	985,000	35,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	11,265,000	5,251,000	6,014,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	13,278,000	7,229,000	6,049,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	24,066,497	19,187,762	4,878,735-
00578 GAS AND ELECTRIC	554,958,442	617,099,707	62,141,265
00592 EDUCATION SERVICES/FEES	115,000	50,000	65,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	7,161,233	5,063,334	2,097,899-
00596 INTRA-CITY RENTALS	44,803,677	47,221,594	2,417,917
00597 INTRA-CITY AUTO MAINTENANCE	2,779,956	1,594,173	1,185,783-
REVENUE CLASS SUBTOTAL	634,472,688	690,804,453	56,331,765
RENTAL INCOME			
00760 RENTALS: OTHER	66,017,000	40,446,000	25,571,000-
REVENUE CLASS SUBTOTAL	66,017,000	40,446,000	25,571,000-
REVENUE CATEGORY SUBTOTAL	713,767,688	738,479,453	24,711,765

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	5,175,000	1,632,000	3,543,000-
00820 SALES OF CITY REAL PROPERTY	6,850,000		6,850,000-
00822 MINOR SALES	7,139,000	7,409,000	270,000
00859 SUNDRIES	3,227,000	1,949,000	1,278,000-
REVENUE CLASS SUBTOTAL	22,391,000	10,990,000	11,401,000-
REVENUE CATEGORY SUBTOTAL	22,391,000	10,990,000	11,401,000-
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	25,721,254	24,541,548	1,179,706-
31603 STATE APPELLATE COURTS	6,466,086	5,771,149	694,937-
31604 TENANT WORK	8,556,851		8,556,851-
REVENUE CLASS SUBTOTAL	40,744,191	30,312,697	10,431,494-
REVENUE CATEGORY SUBTOTAL	40,744,191	30,312,697	10,431,494-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	100,000		100,000-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	100,000		100,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,507,108	93,511,493	10,004,385
REVENUE CLASS SUBTOTAL	83,507,108	93,511,493	10,004,385
REVENUE CATEGORY SUBTOTAL	83,607,108	93,511,493	9,904,385
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	7,381,463	7,698,467	317,004
REVENUE CLASS SUBTOTAL	10,796,170	11,315,090	518,920
REVENUE CATEGORY SUBTOTAL	10,796,170	11,315,090	518,920
DEPARTMENT OF CITYWIDE ADMIN SERVICE	873,581,157	886,808,733	13,227,576

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	122,744,000	106,748,000	15,996,000-
REVENUE CLASS SUBTOTAL	122,744,000	106,748,000	15,996,000-
REVENUE CATEGORY SUBTOTAL	122,744,000	106,748,000	15,996,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	95,174,823	92,730,062	2,444,761-
00583 DATA PROCESSING	9,369,658	8,909,189	460,469-
00593 ADMINISTRATIVE SERVICES/FEES	589,727		589,727-
00595 OTHER SERVICES/FEES	2,679,343	849,244	1,830,099-
00596 INTRA-CITY RENTALS	4,235,400	4,302,106	66,706
REVENUE CLASS SUBTOTAL	112,048,951	106,790,601	5,258,350-
REVENUE CATEGORY SUBTOTAL	112,048,951	106,790,601	5,258,350-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,378,000	1,922,400	1,455,600-
REVENUE CLASS SUBTOTAL	3,378,000	1,922,400	1,455,600-
REVENUE CATEGORY SUBTOTAL	3,378,000	1,922,400	1,455,600-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,380		29,380-
REVENUE CLASS SUBTOTAL	29,380		29,380-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	3,995,112	1,356,252	2,638,860-
REVENUE CLASS SUBTOTAL	3,995,112	1,356,252	2,638,860-
REVENUE CATEGORY SUBTOTAL	3,995,112	1,356,252	2,638,860-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	9,811,131	11,416,943	1,605,812
REVENUE CLASS SUBTOTAL	9,811,131	11,416,943	1,605,812
REVENUE CATEGORY SUBTOTAL	9,811,131	11,416,943	1,605,812
DEPARTMENT OF INFO TECH & TELECOMM	252,006,574	228,234,196	23,772,378-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	470,000	501,000	31,000
REVENUE CLASS SUBTOTAL	470,000	501,000	31,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	28,101		28,101-
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	237,770	209,669	28,101-
REVENUE CATEGORY SUBTOTAL	707,770	710,669	2,899
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	1,339,834	930,669	409,165-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	8,000,000	4,501,576	3,498,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	8,150,000	4,651,576	3,498,424-
REVENUE CATEGORY SUBTOTAL	14,650,000	12,027,576	2,622,424-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,030,000	1,083,000	53,000
REVENUE CLASS SUBTOTAL	1,030,000	1,083,000	53,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,271,916	1,293,462	21,546
00595 OTHER SERVICES/FEES	720,368	1,614	718,754-
REVENUE CLASS SUBTOTAL	1,992,284	1,295,076	697,208-
REVENUE CATEGORY SUBTOTAL	3,022,284	2,378,076	644,208-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,050,000	5,760,000	2,290,000-
REVENUE CLASS SUBTOTAL	8,050,000	5,760,000	2,290,000-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,050,000	5,760,000	2,290,000-
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	25,907,464	20,332,832	5,574,632-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	275,000	200,000	75,000-
REVENUE CLASS SUBTOTAL	275,000	200,000	75,000-
REVENUE CATEGORY SUBTOTAL	275,000	200,000	75,000-
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	18,116,245	4,657,100	13,459,145-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	98,627		98,627-
REVENUE CLASS SUBTOTAL	200,427		200,427-
REVENUE CATEGORY SUBTOTAL	200,427		200,427-
DISTRICT ATTORNEY BRONX COUNTY	6,595,999	3,686,638	2,909,361-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
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-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	240,000	60,000	180,000-
REVENUE CLASS SUBTOTAL	240,000	60,000	180,000-
REVENUE CATEGORY SUBTOTAL	240,000	60,000	180,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	372,693		372,693-
DISTRICT ATTORNEY KINGS COUNTY	8,714,991	3,564,696	5,150,295-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	330,000	200,000	130,000-
REVENUE CLASS SUBTOTAL	330,000	200,000	130,000-
REVENUE CATEGORY SUBTOTAL	330,000	200,000	130,000-
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	110,431		110,431-
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	1,616,831		1,616,831-
REVENUE CATEGORY SUBTOTAL	1,616,831		1,616,831-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
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-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	83,639		83,639-
REVENUE CLASS SUBTOTAL	83,639		83,639-
REVENUE CATEGORY SUBTOTAL	83,639		83,639-
DISTRICT ATTORNEY QUEENS COUNTY	6,638,069	1,977,067	4,661,002-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	54,049		54,049-
04229 PROJECT SAFE NEIGHBORHOODS	92,176		92,176-
04231 ED BYRNE-COLD CASE	86,706		86,706-
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	336,144		336,144-
REVENUE CATEGORY SUBTOTAL	336,144		336,144-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	122,987		122,987-
REVENUE CLASS SUBTOTAL	122,987		122,987-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	79,289		79,289-
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-

ADOPTED BUDGET - FY08
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	473,783	181,038	292,745-
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	638,170	191,038	447,132-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	83,005		83,005-
REVENUE CLASS SUBTOTAL	83,005		83,005-
REVENUE CATEGORY SUBTOTAL	83,005		83,005-
DISTRICT ATTORNEY RICHMOND COUNTY	1,059,319	193,038	866,281-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED 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	92,490		92,490-
REVENUE CLASS SUBTOTAL	92,490		92,490-
REVENUE CATEGORY SUBTOTAL	92,490		92,490-
OFFICE OF PROSECUTION SPEC NARCO	1,904,849	1,150,000	754,849-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000,000	1,500,000	500,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	2,060,000	1,560,000	500,000-
REVENUE CATEGORY SUBTOTAL	2,060,000	1,560,000	500,000-
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	2,060,000	1,560,000	500,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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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	

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	600,000	200,000
REVENUE CLASS SUBTOTAL	400,000	600,000	200,000
REVENUE CATEGORY SUBTOTAL	400,000	600,000	200,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	400,000	600,000	200,000

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

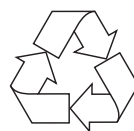
001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000,000	600,000	1,400,000-
REVENUE CLASS SUBTOTAL	2,000,000	600,000	1,400,000-
REVENUE CATEGORY SUBTOTAL	2,000,000	600,000	1,400,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	2,000,000	600,000	1,400,000-

ADOPTED BUDGET - FY08
AGENCY REVENUE SUMMARY
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY07-06/15/07	ADOPTED BUDGET FOR FY 2008	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	78,000	40,000	38,000-
REVENUE CLASS SUBTOTAL	78,000	40,000	38,000-
REVENUE CATEGORY SUBTOTAL	78,000	40,000	38,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	78,000	40,000	38,000-
TOTAL FOR GENERAL FUND	61,711,709,629	60,357,520,918	1,354,188,711-



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