

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-039

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2007

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2007 are to be expended in accordance with the following terms and conditions:

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

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

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

ADOPTED BUDGET - FY07
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709	AWARD TO BEN OF POLICE/FIREMEN	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2007

ADOPTED BUDGET - FY07

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	270,146	29,234,294,687	273,265	30,987,875,765	1,753,581,078
FINANCIAL PLAN SAVINGS	543	84,582,875	735	71,442,590	13,140,285-
APPROPRIATION	270,689	29,318,877,562	274,000	31,059,318,355	1,740,440,793
OTPS					
OPERATING BUDGET TOTAL		27,495,467,687		23,236,857,886	4,258,609,801-
FINANCIAL PLAN SAVINGS		14,056,811-		925,881-	13,130,930
APPROPRIATION		27,481,410,876		23,235,932,005	4,245,478,871-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	270,146	56,729,762,374	273,265	54,224,733,651	2,505,028,723-
FINANCIAL PLAN SAVINGS	543	70,526,064	735	70,516,709	9,355-
APPROPRIATION	270,689	56,800,288,438	274,000	54,295,250,360	2,505,038,078-
FUNDING					
CITY		38,379,239,978		36,645,695,508	1,733,544,470-
OTHER CATEGORICAL		1,130,950,085		967,443,993	163,506,092-
CAPITAL FUNDS - I.F.A.		368,418,568		395,311,744	26,893,176
STATE		9,648,158,676		9,869,003,465	220,844,789
FEDERAL - C.D.		285,421,088		248,768,511	36,652,577-
FEDERAL - OTHER		5,536,650,906		4,814,012,039	722,638,867-
INTRA-CITY SALES		1,451,449,137		1,355,015,100	96,434,037-
TOTAL FUNDING		56,800,288,438		54,295,250,360	2,505,038,078-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,531,000	21	1,531,000
SUBTOTAL FOR F/T SALARIED					21	1,531,000	21	1,531,000
SUBTOTAL FOR BUDGET CODE 0217					21	1,531,000	21	1,531,000
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	756,851	14	800,746		43,895
SUBTOTAL FOR F/T SALARIED			14	756,851	14	800,746		43,895
03 UNSALARIED		031 UNSALARIED		80,198		85,198		5,000
SUBTOTAL FOR UNSALARIED				80,198		85,198		5,000
SUBTOTAL FOR BUDGET CODE 0218			14	837,049	14	885,944		48,895
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,840			2-	140,840-
SUBTOTAL FOR F/T SALARIED			2	140,840			2-	140,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,993				39,993-
SUBTOTAL FOR FRINGE BENES				39,993				39,993-
SUBTOTAL FOR BUDGET CODE 0234			2	180,833			2-	180,833-
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000			1-	67,000-
SUBTOTAL FOR F/T SALARIED			1	67,000			1-	67,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,095				19,095-
SUBTOTAL FOR FRINGE BENES				19,095				19,095-
SUBTOTAL FOR BUDGET CODE 0238			1	86,095			1-	86,095-
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	486,382	8	486,382		
			2					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	486,382	8	486,382		
SUBTOTAL FOR BUDGET CODE 0242			8	486,382	8	486,382		
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	114,000	2	114,000		
SUBTOTAL FOR F/T SALARIED			2	114,000	2	114,000		
SUBTOTAL FOR BUDGET CODE 0243			2	114,000	2	114,000		
BUDGET CODE: 0244 DOE Facility Coordinator								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	98,175	1	98,175		
SUBTOTAL FOR F/T SALARIED			1	98,175	1	98,175		
SUBTOTAL FOR BUDGET CODE 0244			1	98,175	1	98,175		
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	57,530			1-	57,530-
SUBTOTAL FOR F/T SALARIED			1	57,530			1-	57,530-
SUBTOTAL FOR BUDGET CODE 0246			1	57,530			1-	57,530-
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	110,000	2	110,000		
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000		
SUBTOTAL FOR BUDGET CODE 0248			2	110,000	2	110,000		
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	44,447	1	44,447		
SUBTOTAL FOR F/T SALARIED			1	44,447	1	44,447		
SUBTOTAL FOR BUDGET CODE 0251			1	44,447	1	44,447		
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,977	15	974,977			
		SUBTOTAL FOR F/T SALARIED	15	974,977	15	974,977			
		SUBTOTAL FOR BUDGET CODE 0290	15	974,977	15	974,977			
BUDGET CODE: 0295 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 0295	1	100,000	1	100,000			
BUDGET CODE: 0296 EMPOWERMENT ZONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,942	1	66,942			
		SUBTOTAL FOR F/T SALARIED	1	66,942	1	66,942			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		754		754			
		SUBTOTAL FOR AMT TO SCHED		754		754			
		SUBTOTAL FOR BUDGET CODE 0296	1	67,696	1	67,696			
		TOTAL FOR	49	3,157,184	66	4,412,621		17	1,255,437
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	675,757	7	724,855			49,098
		SUBTOTAL FOR F/T SALARIED	7	675,757	7	724,855			49,098
		SUBTOTAL FOR BUDGET CODE 0229	7	675,757	7	724,855			49,098
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,831	2	190,025			3,194
		SUBTOTAL FOR F/T SALARIED	2	186,831	2	190,025			3,194
		SUBTOTAL FOR BUDGET CODE 0230	2	186,831	2	190,025			3,194
			4						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,147	7	450,147	70,000-
		SUBTOTAL FOR F/T SALARIED	7	520,147	7	450,147	70,000-
		SUBTOTAL FOR BUDGET CODE 0245	7	520,147	7	450,147	70,000-
BUDGET CODE: 0249 Fatality Review Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000	1	67,000	
		SUBTOTAL FOR F/T SALARIED	1	67,000	1	67,000	
		SUBTOTAL FOR BUDGET CODE 0249	1	67,000	1	67,000	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,150	5	447,678	1,528
		SUBTOTAL FOR F/T SALARIED	5	446,150	5	447,678	1,528
		SUBTOTAL FOR BUDGET CODE 0250	5	446,150	5	447,678	1,528
		TOTAL FOR COUNSEL TO THE MAYOR	22	1,895,885	22	1,879,705	16,180-
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	458,168	9	421,999	36,169-
		SUBTOTAL FOR F/T SALARIED	9	458,168	9	421,999	36,169-
		SUBTOTAL FOR BUDGET CODE 0226	9	458,168	9	421,999	36,169-
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		227			227-
			5				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				227			227-
SUBTOTAL FOR BUDGET CODE 0268			1	227	1		227-
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,980	3	201,548	27,568
SUBTOTAL FOR F/T SALARIED			3	173,980	3	201,548	27,568
SUBTOTAL FOR BUDGET CODE 0269			3	173,980	3	201,548	27,568
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	632,375	13	623,547	8,828-
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	1,757,369	27	1,839,387	82,018
SUBTOTAL FOR F/T SALARIED			27	1,757,369	27	1,839,387	82,018
SUBTOTAL FOR BUDGET CODE 0220			27	1,757,369	27	1,839,387	82,018
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,219,370	23	1,275,341	55,971
SUBTOTAL FOR F/T SALARIED			23	1,219,370	23	1,275,341	55,971

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			23	1,219,370	23	1,275,341	55,971
BUDGET CODE: 0241 VENDEX (MOC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400		29,400	
SUBTOTAL FOR F/T SALARIED				29,400		29,400	
03 UNSALARIED		031 UNSALARIED		26,600		26,600	
SUBTOTAL FOR UNSALARIED				26,600		26,600	
SUBTOTAL FOR BUDGET CODE 0241				56,000		56,000	
TOTAL FOR D/M FOR OPERATIONS			50	3,032,739	50	3,170,728	137,989
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,413,937	19	1,358,582	55,355-
SUBTOTAL FOR F/T SALARIED			19	1,413,937	19	1,358,582	55,355-
03 UNSALARIED		031 UNSALARIED		58,163		58,163	
SUBTOTAL FOR UNSALARIED				58,163		58,163	
04 ADD GRS PAY		045 HOLIDAY PAY		448		448	
		047 OVERTIME		23		23	
		049 BACKPAY - PRIOR YEARS		108		108	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				587		587	
SUBTOTAL FOR BUDGET CODE 0227			19	1,472,687	19	1,417,332	55,355-
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,472,687	19	1,417,332	55,355-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	9,480,715	130	10,047,038	2	566,323
		SUBTOTAL FOR F/T SALARIED	128	9,480,715	130	10,047,038	2	566,323
03 UNSALARIED		031 UNSALARIED		134,820		183,121		48,301
		SUBTOTAL FOR UNSALARIED		134,820		183,121		48,301
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	128	9,652,438	130	10,267,062	2	614,624
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,536	4	300,430		88,894
		SUBTOTAL FOR F/T SALARIED	4	211,536	4	300,430		88,894
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	213,725	4	302,619		88,894
		TOTAL FOR CHIEF OF STAFF	132	9,866,163	134	10,569,681	2	703,518
		TOTAL FOR OFFICE OF THE MAYOR-PS	285	20,122,033	304	22,138,614	19	2,016,581

ADOPTED BUDGET - FY07
 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	285	20,122,033	304	22,138,614	2,016,581
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	285	20,122,033	307	22,974,614	2,852,581

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,150,751		19,667,790	2,517,039
OTHER CATEGORICAL		368,905		44,447	324,458-
CAPITAL FUNDS - I.F.A.		808,557		1,448,557	640,000
STATE		80,000		100,000	20,000
FEDERAL - C.D.		67,696		67,696	
FEDERAL - OTHER					
INTRA-CITY SALES		1,646,124		1,646,124	
TOTAL		20,122,033		22,974,614	2,852,581

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					ADOPTED BUDGET FY07	
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	46,343-184,612	1	184,612
1161	ASSISTANT TO THE MAYOR	D 002	13209	46,343-178,156	2	152,301
1162	ASSISTANT TO THE MAYOR	D 002	06508	46,343-150,148	1	160,000
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	46,343-150,148	6	745,214
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	46,343-174,463	1	174,463
1190	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	20	1,710,388
1192	SPECIAL ASSISTANT TO THE	D 002	13261	46,343-150,148	1	65,000
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	46,343-150,148	1	98,489
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	46,343-150,148	1	98,489
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	25	2,235,651
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	46,343-150,148	1	150,000
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	202,216
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	243,465
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	4	325,650
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	108,779
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	1	134,000
1298	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	94,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	3	224,625
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	14	825,195
1465	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1520	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	259,474
1545	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	172,667
1735	DIRECTOR OF SCHEDULING	D 002	06649	46,343-150,148	1	53,688
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	56	2,129,179
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	1	57,372
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	44,607
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	20	1,090,865
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	39,197
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	1	82,654
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	64,263
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	46,343-150,148	1	80,000
2022	EXECUTIVE COOK (MA)	D 002	09989	46,343-150,148	2	141,593
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	46,343-150,148	4	338,264
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	60,599
2035	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	120,000
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	57,406
2042	RESEARCH PROJECTS COORDIN	D 002	60913	46,343-150,148	2	133,221
2100	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	1

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	46,343-150,148	1	129,654
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	46,343-150,148	1	136,312
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	46,343-150,148	1	147,733
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	46,343-150,148	4	238,982
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	46,343-150,148	3	242,037
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 70,943	1	72,350
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	3	160,673
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	4	179,803
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	46,343-150,148	1	131,318
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	4	350,836
2180	FIRST DEPUTY MAYOR	D 002	12942	46,343-213,391	1	213,391
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	46,343-178,156	8	765,442
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	46,343-150,148	4	430,341
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 52,530	1	54,716
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	46,343-150,148	1	55,520
2230	COUNSEL TO THE MAYOR	D 002	30072	46,343-150,148	1	184,612
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	77,498
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	335,799
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	46,343-178,156	1	145,000
2280	OFFICE MACHINE AIDE	D 002	11702	24,155- 34,030	1	34,304
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	32,671
4100	COORDINATOR OF VETERANS A	D 002	06353	46,343-150,148	1	85,877
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 45,000	3	148,630
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	54,670
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-150,148	1	130,054
6316	COMPUTER OPERATIONS MANAG	D 002	10074	46,343-150,148	6	577,792
6317	PROJECT COORD (E)	D 002	51792	46,343-150,148	1	52,486
SUBTOTAL FOR OBJECT 001					265	18,579,925

POSITION SCHEDULE FOR U/A 020					265	18,579,925
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					42	2,944,743
TOTAL FOR U/A 020					307	21,524,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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			25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL					25,000	25,000
30		PROPTY&EQUIP	337	BOOKS-OTHER	25			25-
		SUBTOTAL FOR PROPTY&EQUIP			25			25-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	530			530-
			412	RENTALS OF MISC.EQUIP		25,000		25,000
			453	OVERNIGHT TRVL EXP-GENERAL	470			470-
			499	OTHER EXPENSES - GENERAL		50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR			1,000	75,000		74,000
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	25,000		1- 25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	25,000		1- 25,000-
		SUBTOTAL FOR BUDGET CODE 0217			1	26,025	100,000	1- 73,975
BUDGET CODE: 0218 SPECIAL EVENTS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	33,595	10,000		23,595-
			101	PRINTING SUPPLIES	54			54-
			109	FUEL OIL	500			500-
			110	FOOD & FORAGE SUPPLIES	64,891	140,000		75,109
			117	POSTAGE	85			85-
		SUBTOTAL FOR SUPPLYS&MATL			99,125	150,000		50,875
30		PROPTY&EQUIP	314	OFFICE FURITURE	1,481			1,481-
			315	OFFICE EQUIPMENT	84			84-
			337	BOOKS-OTHER	2,360			2,360-
		SUBTOTAL FOR PROPTY&EQUIP			3,925			3,925-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,980			2,980-
			412	RENTALS OF MISC.EQUIP	117,930	10,000		107,930-
			432	LEASING OF DATA PROC EQUIP	3,200			3,200-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,300			3,300-
		SUBTOTAL FOR OTHR SER&CHR			127,410	10,000		117,410-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7,780			7,780-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,290			1,290-
		622 TEMPORARY SERVICES		3,970		90,000	86,030
		624 CLEANING SERVICES	1	5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,540		90,000	1- 70,460
		SUBTOTAL FOR BUDGET CODE 0218	1	250,000		250,000	1-
BUDGET CODE: 0233 D/M FOR POLICY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85		2,405	2,320
		SUBTOTAL FOR SUPPLYS&MATL		85		2,405	2,320
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		50			50-
		337 BOOKS-OTHER		4,220		595	3,625-
		SUBTOTAL FOR PROPTY&EQUIP		4,270		595	3,675-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		120			120-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		50			50-
		SUBTOTAL FOR OTHR SER&CHR		2,170		2,000	170-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		80	1	6,000	1 5,920
		SUBTOTAL FOR CNTRCTL SVCS		80	1	6,000	1 5,920
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 0233		8,105	1	11,000	1 2,895
BUDGET CODE: 0235 D/M FOR ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,361			22,361-
		101 PRINTING SUPPLIES		33,820			33,820-
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		760			760-
		199 DATA PROCESSING SUPPLIES		9,565			9,565-
		SUBTOTAL FOR SUPPLYS&MATL		66,806			66,806-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,550			1,550-
		315 OFFICE EQUIPMENT		2,000			2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		160				160-	
		337 BOOKS-OTHER		210				210-	
		SUBTOTAL FOR PROPTY&EQUIP		3,920				3,920-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160				160-	
		412 RENTALS OF MISC.EQUIP		30,734				30,734-	
		417 ADVERTISING		25				25-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,258				1,258-	
		453 OVERNIGHT TRVL EXP-GENERAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		32,727				32,727-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,050				2,050-	
		612 OFFICE EQUIPMENT MAINTENANCE		16,760				16,760-	
		613 DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-	
		615 PRINTING CONTRACTS		3,115				3,115-	
		686 PROF SERV OTHER		1,346				1,346-	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,271			1-	24,271-	
		SUBTOTAL FOR BUDGET CODE 0235	1	127,724			1-	127,724-	
BUDGET CODE: 0236 PRINT SHOP									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		94,000				94,000-	
		SUBTOTAL FOR CNTRCTL SVCS		94,000				94,000-	
		SUBTOTAL FOR BUDGET CODE 0236		94,000				94,000-	
BUDGET CODE: 0237 THE HISTORY CHANNEL									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		83				83-	
		SUBTOTAL FOR OTHR SER&CHR		83				83-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,000				5,000-	
		686 PROF SERV OTHER		17,417				17,417-	
		SUBTOTAL FOR CNTRCTL SVCS		22,417				22,417-	
		SUBTOTAL FOR BUDGET CODE 0237		22,500				22,500-	
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		935		22,050		21,115	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		90			90-
		199 DATA PROCESSING SUPPLIES		2,340			2,340-
		SUBTOTAL FOR SUPPLYS&MATL		3,365		22,050	18,685
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		380			380-
		337 BOOKS-OTHER		4,995			4,995-
		SUBTOTAL FOR PROPTY&EQUIP		5,675			5,675-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		510			510-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		4,210			4,210-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		2,700			2,700-
		686 PROF SERV OTHER		6,100			6,100-
		SUBTOTAL FOR CNTRCTL SVCS		8,800			8,800-
		SUBTOTAL FOR BUDGET CODE 0290		22,050		22,050	
BUDGET CODE: 0291 ROBERT WOOD JOHNSON FOUNDATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4			4-
		117 POSTAGE		10			10-
		SUBTOTAL FOR SUPPLYS&MATL		14			14-
40		OTHR SER&CHR					
		417 ADVERTISING		2,595			2,595-
		451 NON OVERNIGHT TRVL EXP-GENERAL		255			255-
		SUBTOTAL FOR OTHR SER&CHR		2,850			2,850-
		SUBTOTAL FOR BUDGET CODE 0291		2,864			2,864-
TOTAL FOR			3	553,268	1	383,050	2-
TOTAL FOR							170,218-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		422		16,072		15,650
		101	PRINTING SUPPLIES		10				10-
		117	POSTAGE		110				110-
			SUBTOTAL FOR SUPPLYS&MATL		542		16,072		15,530
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		27				27-
		337	BOOKS-OTHER		72,375		60,982		11,393-
			SUBTOTAL FOR PROPTY&EQUIP		72,402		60,982		11,420-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		643				643-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		2		4,672		4,670
		414	RENTALS - LAND BLDGS & STRUCTS		50,774		43,405		7,369-
		417	ADVERTISING		130				130-
		432	LEASING OF DATA PROC EQUIP		5,400				5,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		950		2,500		1,550
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5				5-
		453	OVERNIGHT TRVL EXP-GENERAL		4,095				4,095-
		454	OVERNIGHT TRVL EXP-SPECIAL		225				225-
			SUBTOTAL FOR OTHR SER&CHR		63,224		50,577		12,647-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		3,235				3,235-
			SUBTOTAL FOR CNTRCTL SVCS		3,235				3,235-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,500				1,500-
		794	TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		1,625				1,625-
			SUBTOTAL FOR BUDGET CODE 0230		141,028		127,631		13,397-
			TOTAL FOR COUNSEL TO THE MAYOR		141,028		127,631		13,397-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0269 VETERANS AFFAIRS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		226		3,501		3,275
		199	DATA PROCESSING SUPPLIES						215
			SUBTOTAL FOR SUPPLYS&MATL		226		3,716		3,490

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		110					110-
		337 BOOKS-OTHER		775		50			725-
		SUBTOTAL FOR PROPTY&EQUIP		885		50			835-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		40					40-
		403 OFFICE SERVICES				695			695
		412 RENTALS OF MISC.EQUIP		2,332		1,217			1,115-
		417 ADVERTISING		65					65-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15		500			485
		SUBTOTAL FOR OTHR SER&CHR		2,452		2,412			40-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		5,150					5,150-
		SUBTOTAL FOR CNTRCTL SVCS		5,150					5,150-
		SUBTOTAL FOR BUDGET CODE 0269		8,713		6,178			2,535-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8,713		6,178			2,535-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0225 D/M ECONOMIC DEVEL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		35		2,000			1,965
		SUBTOTAL FOR SUPPLYS&MATL		35		2,000			1,965
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,550					1,550-
		SUBTOTAL FOR PROPTY&EQUIP		1,550					1,550-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,910		6,000			90
		451 NON OVERNIGHT TRVL EXP-GENERAL		605					605-
		SUBTOTAL FOR OTHR SER&CHR		6,515		6,000			515-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	2,710				1-	2,710-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,710				1-	2,710-
		SUBTOTAL FOR BUDGET CODE 0225	1	10,810		8,000		1-	2,810-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			1	10,810		8,000	1-	2,810-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,385		8,000		2,615
		106 MOTOR VEHICLE FUEL		625				625-
		110 FOOD & FORAGE SUPPLIES		350				350-
		117 POSTAGE		2,680		3,000		320
		SUBTOTAL FOR SUPPLYS&MATL		9,040		11,000		1,960
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4				4-
		315 OFFICE EQUIPMENT		985				985-
		337 BOOKS-OTHER		41,725		10,000		31,725-
		SUBTOTAL FOR PROPTY&EQUIP		42,714		10,000		32,714-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		436				436-
		402 TELEPHONE & OTHER COMMUNICATNS		22,439		17,439		5,000-
		403 OFFICE SERVICES		193,715		202,000		8,285
		412 RENTALS OF MISC.EQUIP		39,645		35,131		4,514-
		414 RENTALS - LAND BLDGS & STRUCTS		367,731		375,220		7,489
		417 ADVERTISING		31,140		32,000		860
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,825		4,400		575
		453 OVERNIGHT TRVL EXP-GENERAL		58,625		28,700		29,925-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		717,556		699,890		17,666-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		35				35-
		612 OFFICE EQUIPMENT MAINTENANCE		3,330				3,330-
		615 PRINTING CONTRACTS		30		540		510
		622 TEMPORARY SERVICES		3,010				3,010-
		686 PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,405		540		9,865-
SUBTOTAL FOR BUDGET CODE 0220				779,715		721,430		58,285-
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		283		7,163		6,880

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,300				1,300-
			117 POSTAGE		300				300-
			199 DATA PROCESSING SUPPLIES		2,900		3,000		100
			SUBTOTAL FOR SUPPLYS&MATL		4,783		10,163		5,380
30			300 EQUIPMENT GENERAL		50		500		450
			302 TELECOMMUNICATIONS EQUIPMENT		80				80-
			314 OFFICE FURITURE				2,500		2,500
			315 OFFICE EQUIPMENT				2,770		2,770
			332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000
			337 BOOKS-OTHER		4,700		1,100		3,600-
			338 LIBRARY BOOKS		250		250		
			SUBTOTAL FOR PROPTY&EQUIP		6,080		10,120		4,040
40			400 CONTRACTUAL SERVICES-GENERAL				4,000		4,000
			402 TELEPHONE & OTHER COMMUNICATNS		387		1,887		1,500
			403 OFFICE SERVICES		12,808		708		12,100-
			412 RENTALS OF MISC.EQUIP		12,720		7,750		4,970-
			417 ADVERTISING				1,100		1,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		426		2,091		1,665
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50		2,000		1,950
			453 OVERNIGHT TRVL EXP-GENERAL		130				130-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		26,521		20,536		5,985-
60			600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
			608 MAINT & REP GENERAL		350				350-
			612 OFFICE EQUIPMENT MAINTENANCE			1	7,000	1	7,000
			613 DATA PROCESSING EQUIPMENT		9,900				9,900-
			615 PRINTING CONTRACTS	1	8,340	1	5,400		2,940-
			622 TEMPORARY SERVICES	1	6,050	1	8,800		2,750
			678 PAYMENTS TO DELEGATE AGENCIES	1	40	1	340		300
			686 PROF SERV OTHER			1	1,100	1	1,100
			SUBTOTAL FOR CNTRCTL SVCS	3	25,880	5	22,640	2	3,240-
			SUBTOTAL FOR BUDGET CODE 0240	3	63,264	5	63,459	2	195
			TOTAL FOR D/M FOR OPERATIONS	3	842,979	5	784,889	2	58,090-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,295		44,000	17,295-
		101 PRINTING SUPPLIES		360			360-
		117 POSTAGE		864			864-
		170 CLEANING SUPPLIES		55			55-
		199 DATA PROCESSING SUPPLIES		2,782		1,500	1,282-
		SUBTOTAL FOR SUPPLYS&MATL		65,356		45,500	19,856-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,522		5,000	1,478
		314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		7,125		5,500	1,625-
		332 PURCH DATA PROCESSING EQUIPT		5,985			5,985-
		337 BOOKS-OTHER		130,285		58,075	72,210-
		SUBTOTAL FOR PROPTY&EQUIP		147,117		68,575	78,542-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,980			1,980-
		402 TELEPHONE & OTHER COMMUNICATNS		5,912			5,912-
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		69,780		56,930	12,850-
		417 ADVERTISING		210			210-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80		500	420
		453 OVERNIGHT TRVL EXP-GENERAL		1,085			1,085-
		454 OVERNIGHT TRVL EXP-SPECIAL		235			235-
		SUBTOTAL FOR OTHR SER&CHR		79,342		57,430	21,912-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,700	1	2,495	3,205-
		608 MAINT & REP GENERAL		3,600		2,000	1,600-
		612 OFFICE EQUIPMENT MAINTENANCE		15		6,000	5,985
		686 PROF SERV OTHER		1,050		3,000	1,950
		SUBTOTAL FOR CNTRCTL SVCS	1	10,365	1	13,495	3,130
		SUBTOTAL FOR BUDGET CODE 0227	1	302,180	1	185,000	117,180-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	302,180	1	185,000	117,180-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF											
BUDGET CODE: 0214 First Deputy Mayor											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,300			41,155		20,145-
			100 SUPPLIES + MATERIALS - GENERAL			208,050			103,683		104,367-
			101 PRINTING SUPPLIES			33,166			16,506		16,660-
			106 MOTOR VEHICLE FUEL			10					10-
			110 FOOD & FORAGE SUPPLIES			8,762			9,232		470
			117 POSTAGE			137,954			17,844		120,110-
			199 DATA PROCESSING SUPPLIES			120,665			11,500		109,165-
			SUBTOTAL FOR SUPPLYS&MATL			569,907			199,920		369,987-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						400		400
			302 TELECOMMUNICATIONS EQUIPMENT			300			5,100		4,800
			314 OFFICE FURITURE			5,582			2,000		3,582-
			315 OFFICE EQUIPMENT			7,190			3,500		3,690-
			319 SECURITY EQUIPMENT			590					590-
			332 PURCH DATA PROCESSING EQUIPT			25,755			12,000		13,755-
			337 BOOKS-OTHER			147,150			29,100		118,050-
			SUBTOTAL FOR PROPTY&EQUIP			186,567			52,100		134,467-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			905,788			905,788		
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,500					2,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			740			1,900		1,160
			402 TELEPHONE & OTHER COMMUNICATNS			2,342			4,142		1,800
			403 OFFICE SERVICES			381			14,436		14,055
			412 RENTALS OF MISC.EQUIP			67,690			82,500		14,810
			417 ADVERTISING			3,120			3,000		120-
		856001	42C HEAT LIGHT & POWER			493,328			606,074		112,746
			432 LEASING OF DATA PROC EQUIP			9,900			42,740		32,840
			451 NON OVERNIGHT TRVL EXP-GENERAL			64,415			16,000		48,415-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8			7,268		7,260
			453 OVERNIGHT TRVL EXP-GENERAL			3,180			20,000		16,820
			454 OVERNIGHT TRVL EXP-SPECIAL			1,445			9,000		7,555
			SUBTOTAL FOR OTHR SER&CHR			1,554,837			1,712,848		158,011
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25					25-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,200				1-	1,200-
			608 MAINT & REP GENERAL	1		4,225	1		4,000		225-
			612 OFFICE EQUIPMENT MAINTENANCE	6		9,775	6		22,000		12,225

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		5,310			5,310-
		615 PRINTING CONTRACTS	1	700	1	3,000	2,300
		622 TEMPORARY SERVICES	1	840	1	9,750	8,910
		686 PROF SERV OTHER		500			500-
		SUBTOTAL FOR CNTRCTL SVCS	10	22,575	9	38,750	1- 16,175
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,750		1,750	
		SUBTOTAL FOR FXD MIS CHGS		1,750		1,750	
		SUBTOTAL FOR BUDGET CODE 0214	10	2,335,636	9	2,005,368	1- 330,268-
		TOTAL FOR CHIEF OF STAFF	10	2,335,636	9	2,005,368	1- 330,268-
		TOTAL FOR OFFICE OF THE MAYOR-OTPS	18	4,194,614	16	3,500,116	2- 694,498-

ADOPTED BUDGET - FY07
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	1,467,666	4,194,614	1,554,767	3,500,116	694,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,194,614		3,500,116	694,498-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,050,200		3,475,066	575,134-
OTHER CATEGORICAL		25,364			25,364-
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		116,050		22,050	94,000-
TOTAL		4,194,614		3,500,116	694,498-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,383,015	21	1,383,015			
SUBTOTAL FOR F/T SALARIED			21	1,383,015	21	1,383,015			
03 UNSALARIED		031 UNSALARIED		373,513		373,513			
SUBTOTAL FOR UNSALARIED				373,513		373,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		298,708		598,708			300,000
		047 OVERTIME		505,461		505,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				836,253		1,136,253			300,000
SUBTOTAL FOR BUDGET CODE 0401			21	2,592,781	21	2,892,781			300,000
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	700,000	17	1,397,500			697,500
SUBTOTAL FOR F/T SALARIED			17	700,000	17	1,397,500			697,500
03 UNSALARIED		031 UNSALARIED				2,500			2,500
SUBTOTAL FOR UNSALARIED						2,500			2,500
SUBTOTAL FOR BUDGET CODE 0408			17	700,000	17	1,400,000			700,000
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12				
SUBTOTAL FOR F/T SALARIED			12		12				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		760,000		760,000			
SUBTOTAL FOR AMT TO SCHED				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	12	760,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			50	4,052,781	50	5,052,781			1,000,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,021,342	30	2,021,342			
SUBTOTAL FOR F/T SALARIED			30	2,021,342	30	2,021,342			
SUBTOTAL FOR BUDGET CODE 0411			30	2,021,342	30	2,021,342			
BUDGET CODE: 0413 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,886,984	28	1,886,984			
SUBTOTAL FOR F/T SALARIED			28	1,886,984	28	1,886,984			
SUBTOTAL FOR BUDGET CODE 0413			28	1,886,984	28	1,886,984			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			58	3,908,326	58	3,908,326			
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	3,537,019	59	3,537,019			
SUBTOTAL FOR F/T SALARIED			59	3,537,019	59	3,537,019			
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	3,540,625	59	3,540,625			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			59	3,540,625	59	3,540,625			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 Community Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	672,018	13	672,018			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	672,018	13	672,018			
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		23,706		23,706			
		053 AMOUNT TO BE SCHEDULED-PS		50,000		50,000			
SUBTOTAL FOR AMT TO SCHED				73,706		73,706			
SUBTOTAL FOR BUDGET CODE 0423			13	866,746	13	866,746			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,700,618	23	1,700,618			
SUBTOTAL FOR F/T SALARIED			23	1,700,618	23	1,700,618			
SUBTOTAL FOR BUDGET CODE 0431			23	1,700,618	23	1,700,618			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,175,073	16	1,175,073			
SUBTOTAL FOR F/T SALARIED			16	1,175,073	16	1,175,073			
SUBTOTAL FOR BUDGET CODE 0432			16	1,175,073	16	1,175,073			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,324,460	48	3,324,460			
SUBTOTAL FOR F/T SALARIED			48	3,324,460	48	3,324,460			
SUBTOTAL FOR BUDGET CODE 0433			48	3,324,460	48	3,324,460			
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 - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,887,079	29	1,887,079	
SUBTOTAL FOR F/T SALARIED			29	1,887,079	29	1,887,079	
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	
SUBTOTAL FOR BUDGET CODE 0462			29	1,991,463	29	1,991,463	
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			131	9,164,653	131	9,164,653	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,737,741	27	1,737,741	
SUBTOTAL FOR F/T SALARIED			27	1,737,741	27	1,737,741	
SUBTOTAL FOR BUDGET CODE 0441			27	1,737,741	27	1,737,741	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			27	1,737,741	27	1,737,741	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			325	22,404,126	325	23,404,126	1,000,000

ADOPTED BUDGET - FY07
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	22,404,126	325	23,404,126	1,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION	325	22,404,126	325	23,404,126	1,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,928,871		18,228,871	300,000
OTHER CATEGORICAL		700,000		1,400,000	700,000
CAPITAL FUNDS - I.F.A.		2,802,216		2,802,216	
STATE					
FEDERAL - C.D.		866,746		866,746	
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		22,404,126		23,404,126	1,000,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	46,343-178,156	1	178,156
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	46,343-150,148	1	163,204
1003	ADMINISTRATIVE MANAGER	D 019	10025	46,343-150,148	7	802,720
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	46,343-150,148	21	2,431,848
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	46,343-150,148	50	4,924,660
1007	ADMINISTRATIVE ENGINEER	D 019	10015	46,343-150,148	1	98,218
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	46,343-150,148	5	571,276
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	38,205- 62,842	2	102,681
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	191	10,153,543
1011	STATISTICAL SECRETARY (OM	D 019	05363	25,013- 63,458	24	1,149,556
1013	CLERICAL AIDE	D 019	10250	24,155- 29,255	1	29,813
1014	OFFICE MACHINE AIDE	D 019	11702	24,155- 34,030	1	26,500
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	29,525- 44,319	1	35,000
1016	COMPUTER SPECIALIST (OPER	D 019	13622	62,779- 85,212	2	142,407
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	67,141- 97,567	1	72,005
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	48,205- 71,349	1	60,810
2743	DIRECTOR OF FINANCING POL	D 019	40143	46,343-150,148	1	163,205
	SUBTOTAL FOR OBJECT 001				311	21,105,602

POSITION SCHEDULE FOR U/A 040	311	21,105,602
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	950,091
TOTAL FOR U/A 040	325	22,055,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		28,094		28,801		707
			SUBTOTAL FOR OTHR SER&CHR		28,094		28,801		707
			SUBTOTAL FOR BUDGET CODE 0405		28,094		28,801		707
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,343		27,343		7,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,447		5,000		447-
			101 PRINTING SUPPLIES		25,025		10,000		15,025-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
			106 MOTOR VEHICLE FUEL		5,000		2,500		2,500-
			117 POSTAGE		8,108		4,500		3,608-
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		23,824		7,500		16,324-
			SUBTOTAL FOR SUPPLYS&MATL		103,747		57,843		45,904-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500		500
			314 OFFICE FURITURE		8,584		2,000		6,584-
			315 OFFICE EQUIPMENT				1,500		1,500
			319 SECURITY EQUIPMENT		9,230		10,000		770
			332 PURCH DATA PROCESSING EQUIPT		44,333		10,000		34,333-
			337 BOOKS-OTHER		118,040		111,900		6,140-
			SUBTOTAL FOR PROPTY&EQUIP		180,187		135,900		44,287-
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		6,367		23,000		16,633
			403 OFFICE SERVICES		9,299		10,000		701
			856001 41D RENTALS - LAND BLDGS & STRUCTS		3,650,134		3,803,581		153,447
			412 RENTALS OF MISC.EQUIP		92,410		115,000		22,590
			414 RENTALS - LAND BLDGS & STRUCTS				100,000		100,000
			417 ADVERTISING		8,000		2,500		5,500-
			856001 42C HEAT LIGHT & POWER		219,561		240,952		21,391
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500		5,000		4,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,735		2,500		235-
			453 OVERNIGHT TRVL EXP-GENERAL		21,500		15,000		6,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,500	500
		499 OTHER EXPENSES - GENERAL				35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR		4,401,901		4,735,428	333,527
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	86,769	2	165,000	78,231
		612 OFFICE EQUIPMENT MAINTENANCE	2	83,529	2	132,139	48,610
		613 DATA PROCESSING EQUIPMENT	1	145,559			145,559-
		624 CLEANING SERVICES	1	78,600	1	76,600	2,000-
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	35,000	5,000
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	100,000	77,000
		SUBTOTAL FOR CNTRCTL SVCS	8	447,457	7	508,739	1- 61,282
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D TRAINING CITY EMPLOYEES		19,925		2,400	17,525-
		794 TRAINING CITY EMPLOYEES		4,255		7,000	2,745
		SUBTOTAL FOR FXD MIS CHGS		27,180		12,400	14,780-
		SUBTOTAL FOR BUDGET CODE 0406	8	5,160,472	7	5,450,310	1- 289,838
BUDGET CODE: 0407 PLANNING AND MGMT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		302		302	
		SUBTOTAL FOR SUPPLYS&MATL		802		802	
30	PROPTY&EQUIP	314 OFFICE FURITURE		753		753	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		18,101		18,101	
		337 BOOKS-OTHER		3,712		3,712	
		SUBTOTAL FOR PROPTY&EQUIP		22,816		22,816	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224	
		403 OFFICE SERVICES		4,000		4,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		110,239		112,641	2,402
		417 ADVERTISING		64,000		64,000	
	856001	42C HEAT LIGHT & POWER		6,113		6,113	
		432 LEASING OF DATA PROC EQUIP		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		199,676		202,078	2,402

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	232,678	5	235,080			2,402
BUDGET CODE: 0408 WATER AUTHORITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,066		6,566			500-
		101 PRINTING SUPPLIES		6,233		6,323			90
		117 POSTAGE		5,971		4,849			1,122-
		199 DATA PROCESSING SUPPLIES		2,938		4,598			1,660
		SUBTOTAL FOR SUPPLYS&MATL		22,208		22,336			128
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		98,330		144,009			45,679
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		113,141		162,942			49,801
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		4,250					4,250-
		SUBTOTAL FOR FXD MIS CHGS		4,250					4,250-
		SUBTOTAL FOR BUDGET CODE 0408	1	155,859	1	201,538			45,679
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,747		11,947			200
		101 PRINTING SUPPLIES		261					261-
		117 POSTAGE		8,000					8,000-
		199 DATA PROCESSING SUPPLIES		13,500		6,000			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		33,508		17,947			15,561-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		13,400		3,000		10,400-
		337	BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		17,169		6,769		10,400-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		365,228		360,020		5,208-
		417	ADVERTISING		14,500		14,500		
	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		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		476,251		471,043		5,208-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	32,235	1	41,735		9,500
		613	DATA PROCESSING EQUIPMENT		2,350				2,350-
		615	PRINTING CONTRACTS	1	9,739	1	10,000		261
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER	1	20,810	1	40,000		19,190
			SUBTOTAL FOR CNTRCTL SVCS	4	71,667	4	98,268		26,601
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		640				640-
			SUBTOTAL FOR FXD MIS CHGS		640				640-
			SUBTOTAL FOR BUDGET CODE 0409	4	599,235	4	594,027		5,208-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,024		2,537		513
		101	PRINTING SUPPLIES		4,448		3,998		450-
		117	POSTAGE		2,728		2,728		
		199	DATA PROCESSING SUPPLIES		1,398		1,335		63-
			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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		84,283			84,283-
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
		SUBTOTAL FOR OTHR SER&CHR		95,241		10,958	84,283-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0410		111,260		26,977	84,283-
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	18	6,287,598	17	6,536,733	1-
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	18	6,287,598	17	6,536,733	1-

ADOPTED BUDGET - FY07
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	5,096,945	6,287,598	5,206,555	6,536,733	249,135
FINANCIAL PLAN SAVINGS APPROPRIATION		6,287,598		6,536,733	249,135

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,160,472		5,450,310	289,838
OTHER CATEGORICAL		267,119		228,515	38,604-
CAPITAL FUNDS - I.F.A.		599,235		594,027	5,208-
STATE					
FEDERAL - C.D.		232,678		235,080	2,402
FEDERAL - OTHER		28,094		28,801	707
INTRA-CITY SALES					
TOTAL		6,287,598		6,536,733	249,135

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,575				1-	18,575-
SUBTOTAL FOR F/T SALARIED			1	18,575				1-	18,575-
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 0534			1	43,575				1-	43,575-
BUDGET CODE: 0554 Brooklyn Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	323,000		8	323,000
SUBTOTAL FOR F/T SALARIED					8	323,000		8	323,000
SUBTOTAL FOR BUDGET CODE 0554					8	323,000		8	323,000
BUDGET CODE: 0555 Family Justice Center Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	209,000		4	209,000
SUBTOTAL FOR F/T SALARIED					4	209,000		4	209,000
SUBTOTAL FOR BUDGET CODE 0555					4	209,000		4	209,000
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
BUDGET CODE: 0557 Gun Control Coordinator									
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 0557					1	110,000		1	110,000
BUDGET CODE: 0559 Administrative Justice Coordinator									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	453,000	6	453,000
		SUBTOTAL FOR F/T SALARIED			6	453,000	6	453,000
		SUBTOTAL FOR BUDGET CODE 0559			6	453,000	6	453,000
TOTAL FOR			1	43,575	19	1,275,000	18	1,231,425
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	709,393	17	724,002		14,609
		SUBTOTAL FOR F/T SALARIED	17	709,393	17	724,002		14,609
		SUBTOTAL FOR BUDGET CODE 0501	17	709,393	17	724,002		14,609
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND								
03 UNSALARIED		031 UNSALARIED		14,874				14,874-
		SUBTOTAL FOR UNSALARIED		14,874				14,874-
		SUBTOTAL FOR BUDGET CODE 0503		14,874				14,874-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,913			1-	10,913-
		SUBTOTAL FOR F/T SALARIED	1	10,913			1-	10,913-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,837				2,837-
		SUBTOTAL FOR FRINGE BENES		2,837				2,837-
		SUBTOTAL FOR BUDGET CODE 0505	1	13,750			1-	13,750-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
03 UNSALARIED		031 UNSALARIED		42,519				42,519-
		SUBTOTAL FOR UNSALARIED		42,519				42,519-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,191				6,191-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					6,191				6,191-
SUBTOTAL FOR BUDGET CODE 0506					48,710				48,710-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,582				1-	9,582-
SUBTOTAL FOR F/T SALARIED				1	9,582			1-	9,582-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,798					2,798-
SUBTOTAL FOR FRINGE BENES					2,798				2,798-
SUBTOTAL FOR BUDGET CODE 0511				1	12,380			1-	12,380-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,137				1-	31,137-
SUBTOTAL FOR F/T SALARIED				1	31,137			1-	31,137-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,639					8,639-
SUBTOTAL FOR FRINGE BENES					8,639				8,639-
SUBTOTAL FOR BUDGET CODE 0512				1	39,776			1-	39,776-
BUDGET CODE: 0518 a									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,763				1-	93,763-
SUBTOTAL FOR F/T SALARIED				1	93,763			1-	93,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,723					26,723-
SUBTOTAL FOR FRINGE BENES					26,723				26,723-
SUBTOTAL FOR BUDGET CODE 0518				1	120,486			1-	120,486-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,000	3	242,000			
SUBTOTAL FOR F/T SALARIED				3	242,000	3	242,000		
SUBTOTAL FOR BUDGET CODE 0519				3	242,000	3	242,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,366,049	22	1,397,716	31,667
		SUBTOTAL FOR F/T SALARIED	22	1,366,049	22	1,397,716	31,667
		SUBTOTAL FOR BUDGET CODE 0521	22	1,366,049	22	1,397,716	31,667
BUDGET CODE: 0522 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	518,400			9- 518,400-
		SUBTOTAL FOR F/T SALARIED	9	518,400			9- 518,400-
03 UNSALARIED		031 UNSALARIED		9,225			9,225-
		SUBTOTAL FOR UNSALARIED		9,225			9,225-
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		135,577			135,577-
		SUBTOTAL FOR FRINGE BENES		135,577			135,577-
		SUBTOTAL FOR BUDGET CODE 0522	9	688,202			9- 688,202-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	55	3,255,620	42	2,363,718	13- 891,902-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	56	3,299,195	61	3,638,718	5 339,523

ADOPTED BUDGET - FY07
 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	56	3,299,195	61	3,638,718	339,523
FINANCIAL PLAN SAVINGS APPROPRIATION	56	3,299,195	61	3,638,718	339,523

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,075,442		3,396,718	1,321,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		242,000		242,000	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		981,753			981,753-
TOTAL		3,299,195		3,638,718	339,523

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	RESEARCH PROJECT COORDINA	D 002	60913	46,343-150,148	1	55,745
1205	COUNSEL (OFFICE FOR CRIMI	D 002	09743	46,343-150,148	2	218,060
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	46,576
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	46,343-150,148	2	177,774
1805	EXEC ASST TO THE COORD OF	D 002	09840	46,343-150,148	1	77,535
2171	COORDINATOR OF CRIMINAL J	D 002	05040	46,343-178,156	1	178,156
2272	ADMINISTRATIVE COMMUNITY	D 002	30122	46,343-150,148	3	182,957
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	209,618
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	153,848
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	31,662
2280	LEGISLATIVE ADVISER (OFFI	D 002	09744	46,343-150,148	1	62,509
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	5	442,368
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	271,025
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 45,447	4	142,100
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 30,057	1	30,057
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	6	172,485
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	78,937
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-150,148	2	207,375
SUBTOTAL FOR OBJECT 001					47	2,738,787

POSITION SCHEDULE FOR U/A 050					47	2,738,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	815,809
TOTAL FOR U/A 050					61	3,554,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07							
			# 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		678			PAYMENTS TO DELEGATE AGENCIES	45,135				45,135-
				684			PROF SERV COMPUTER SERVICES	1		1-		87,500-
		SUBTOTAL FOR CNTRCTL SVCS						1		1-		132,635-
		SUBTOTAL FOR BUDGET CODE 0524						1		1-		132,635-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)												
40		OTHR SER&CHR		400			CONTRACTUAL SERVICES-GENERAL	246,065				246,065-
				453			OVERNIGHT TRVL EXP-GENERAL	2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR						248,065				248,065-
60		CNTRCTL SVCS		678			PAYMENTS TO DELEGATE AGENCIES	50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS						50,000				50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0534					298,065					298,065-
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)										
40	OTHR	SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			80,000		80,000-
SUBTOTAL FOR OTHR SER&CHR					80,000					80,000-
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			420,000		420,000-
SUBTOTAL FOR CNTRCTL SVCS					420,000					420,000-
SUBTOTAL FOR BUDGET CODE 0538					500,000					500,000-
BUDGET CODE: 0554 Brooklyn Family Justice Center										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			172,000		172,000
SUBTOTAL FOR OTHR SER&CHR								172,000		172,000
SUBTOTAL FOR BUDGET CODE 0554								172,000		172,000
BUDGET CODE: 0559 Administrative Justice Coordinator										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			5,000		5,000
SUBTOTAL FOR OTHR SER&CHR								5,000		5,000
SUBTOTAL FOR BUDGET CODE 0559								5,000		5,000
TOTAL FOR				1	1,240,569			177,000	1-	1,063,569-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			2,280		520
				117	POSTAGE			100		100-
SUBTOTAL FOR SUPPLYS&MATL					2,380			2,800		420
30	PROPTY&EQUIP			337	BOOKS-OTHER			2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		8,500		8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,306		2,306		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		14,806		14,806		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		420				420-
			SUBTOTAL FOR CNTRCTL SVCS		420				420-
			SUBTOTAL FOR BUDGET CODE 0501		19,606		19,606		
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		85,000				85,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		85,000				85,000-
			SUBTOTAL FOR BUDGET CODE 0503		85,000				85,000-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120				120-
			117 POSTAGE		10				10-
			199 DATA PROCESSING SUPPLIES		1,370				1,370-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,330				4,330-
			SUBTOTAL FOR PROPTY&EQUIP		4,330				4,330-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		25				25-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25				25-
			453 OVERNIGHT TRVL EXP-GENERAL		6,045				6,045-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		9,095				9,095-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1	33,000			1-	33,000-
			678 PAYMENTS TO DELEGATE AGENCIES		29,086				29,086-
			686 PROF SERV OTHER	1	1,700			1-	1,700-
			SUBTOTAL FOR CNTRCTL SVCS	2	63,786			2-	63,786-
			SUBTOTAL FOR BUDGET CODE 0506	2	78,711			2-	78,711-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0509 CASES Exit Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		112,884		112,884-
	SUBTOTAL FOR CNTRCTL SVCS				112,884		112,884-
	SUBTOTAL FOR BUDGET CODE 0509				112,884		112,884-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS							
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		7,103		7,103-
	SUBTOTAL FOR PROPTY&EQUIP				7,103		7,103-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,202		5,202-
	SUBTOTAL FOR OTHR SER&CHR				5,202		5,202-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		34,998		34,998-
	SUBTOTAL FOR CNTRCTL SVCS				34,998		34,998-
	SUBTOTAL FOR BUDGET CODE 0512				47,303		47,303-
BUDGET CODE: 0513 VAWA - SAFE HAVENS							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,111		10,111-
	SUBTOTAL FOR OTHR SER&CHR				10,111		10,111-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		42,683		42,683-
	SUBTOTAL FOR CNTRCTL SVCS				42,683		42,683-
	SUBTOTAL FOR BUDGET CODE 0513				52,794		52,794-
BUDGET CODE: 0515 Byrne Grant for DNA Case Tracking							
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		150,000		150,000-
	SUBTOTAL FOR OTHR SER&CHR				150,000		150,000-
	SUBTOTAL FOR BUDGET CODE 0515				150,000		150,000-
BUDGET CODE: 0518 a							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,500				1,500-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		128,014					128,014-
SUBTOTAL FOR CNTRCTL SVCS					128,014				128,014-
SUBTOTAL FOR BUDGET CODE 0518					129,514				129,514-
BUDGET CODE: 0519 CJC DataShare Program									
40		OTHER SER&CHR 417 ADVERTISING		250					250-
		453 OVERNIGHT TRVL EXP-GENERAL		140					140-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,610		8,000			390
SUBTOTAL FOR OTHER SER&CHR					8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0519					8,000		8,000		
BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		77					77-
SUBTOTAL FOR PROPTY&EQUIP					77				77-
40		OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		350,016					350,016-
		858001 40X CONTRACTUAL SERVICES-GENERAL		370,000					370,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,900					25,900-
SUBTOTAL FOR OTHER SER&CHR					745,916				745,916-
SUBTOTAL FOR BUDGET CODE 0520					745,993				745,993-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,851					8,851-
SUBTOTAL FOR OTHER SER&CHR					8,851				8,851-
SUBTOTAL FOR BUDGET CODE 0522					8,851				8,851-
BUDGET CODE: 0525 ANTITERRORISM & EMERGENCY ASSISTANCE PRO									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		504,861					504,861-
SUBTOTAL FOR CNTRCTL SVCS					504,861				504,861-
SUBTOTAL FOR BUDGET CODE 0525					504,861				504,861-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		119,457		119,457-
	SUBTOTAL FOR CNTRCTL SVCS				119,457		119,457-
	SUBTOTAL FOR BUDGET CODE 0529				119,457		119,457-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		237,127		237,127-
	SUBTOTAL FOR CNTRCTL SVCS				237,127		237,127-
	SUBTOTAL FOR BUDGET CODE 0530				237,127		237,127-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,177	49,037	41,860
		101	PRINTING SUPPLIES		100		100-
		106	MOTOR VEHICLE FUEL		10		10-
		110	FOOD & FORAGE SUPPLIES		900		900-
		117	POSTAGE		1,741	1,741	
	SUBTOTAL FOR SUPPLYS&MATL				9,928	50,778	40,850
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		57		57-
		314	OFFICE FURITURE		420		420-
		315	OFFICE EQUIPMENT		450		450-
		337	BOOKS-OTHER		25,580	2,000	23,580-
	SUBTOTAL FOR PROPTY&EQUIP				26,507	2,000	24,507-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		643		643-
		412	RENTALS OF MISC.EQUIP		29,800	6,000	23,800-
		417	ADVERTISING		1,900		1,900-
		432	LEASING OF DATA PROC EQUIP		2,700	15,700	13,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,150	1,000	1,150-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,850	2,000	1,850-
	SUBTOTAL FOR OTHR SER&CHR				42,043	25,700	16,343-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000
		622	TEMPORARY SERVICES	1	365	1	365

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	3,365	2	3,365	
SUBTOTAL FOR BUDGET CODE 0531			2	81,843	2	81,843	
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		741,672			741,672-
SUBTOTAL FOR CNTRCTL SVCS				741,672			741,672-
SUBTOTAL FOR BUDGET CODE 0535				741,672			741,672-
BUDGET CODE: 0536 VAWA - SAFE HAVENS							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		330,000			330,000-
SUBTOTAL FOR CNTRCTL SVCS				330,000			330,000-
SUBTOTAL FOR BUDGET CODE 0536				350,000			350,000-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		814,719			814,719-
SUBTOTAL FOR CNTRCTL SVCS				814,719			814,719-
SUBTOTAL FOR BUDGET CODE 0537				814,719			814,719-
BUDGET CODE: 0539 Byrne Grant for eBreakdown							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 0539				150,000			150,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0541					
BUDGET CODE: 0542 THE HOPE PROGRAM							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0542					
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0543					
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0544					
BUDGET CODE: 0546 BAIL FUND							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 0546					
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	
		SUBTOTAL FOR CNTRCTL SVCS					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0550				259,606				259,606-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		520,194				520,194-
SUBTOTAL FOR CNTRCTL SVCS				520,194				520,194-
SUBTOTAL FOR BUDGET CODE 0572				520,194				520,194-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	9,178,747	3	3,723,706	2-	5,455,041-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			6	10,419,316	3	3,900,706	3-	6,518,610-

ADOPTED BUDGET - FY07
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	1,035,016	10,419,316		3,900,706	6,518,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,419,316		3,900,706	6,518,610-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,449		278,449	177,000
OTHER CATEGORICAL		67,830			67,830-
CAPITAL FUNDS - I.F.A.		8,000		8,000	
STATE		2,971,300			2,971,300-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		3,656,480			3,656,480-
INTRA-CITY SALES					
TOTAL		10,419,316		3,900,706	6,518,610-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	2,487,488	44	2,574,988	87,500
SUBTOTAL FOR F/T SALARIED			44	2,487,488	44	2,574,988	87,500
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		204,541		204,541	
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987	
SUBTOTAL FOR AMT TO SCHED				206,528		206,528	
SUBTOTAL FOR BUDGET CODE 0601			44	2,755,070	44	2,842,570	87,500
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,594,358	34	1,594,358	
SUBTOTAL FOR F/T SALARIED			34	1,594,358	34	1,594,358	
03 UNSALARIED		031 UNSALARIED		98,905		98,905	
SUBTOTAL FOR UNSALARIED				98,905		98,905	
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	1,701,101	34	1,701,101	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	40,050	
SUBTOTAL FOR F/T SALARIED			1	40,050	1	40,050	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03	UN SALARIED	031 UN SALARIED		7,342		7,342			
	SUBTOTAL FOR UN SALARIED			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	423,215	10	423,215			
	SUBTOTAL FOR F/T SALARIED		10	423,215	10	423,215			
03	UN SALARIED	031 UN SALARIED		29,127		29,127			
	SUBTOTAL FOR UN SALARIED			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		43,418		43,418			
	SUBTOTAL FOR AMT TO SCHED			43,418		43,418			
	SUBTOTAL FOR BUDGET CODE 0607		10	499,970	10	499,970			
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	326,191	6	204,579			121,612-
	SUBTOTAL FOR F/T SALARIED		6	326,191	6	204,579			121,612-
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		13,876		13,876			
	SUBTOTAL FOR AMT TO SCHED			13,876		13,876			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				60,227		60,227	
SUBTOTAL FOR BUDGET CODE 0608			6	406,732	6	285,120	121,612-
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,950	10	575,961	107,989-
SUBTOTAL FOR F/T SALARIED			10	683,950	10	575,961	107,989-
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		35,536		35,536	
SUBTOTAL FOR AMT TO SCHED				35,536		35,536	
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	867,790	10	759,801	107,989-
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,222	9	428,222	
SUBTOTAL FOR F/T SALARIED			9	428,222	9	428,222	
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,312		7,312	
SUBTOTAL FOR AMT TO SCHED				7,312		7,312	
SUBTOTAL FOR BUDGET CODE 0611			9	459,701	9	459,701	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	161,598	5	137,074	24,524-
SUBTOTAL FOR F/T SALARIED			5	161,598	5	137,074	24,524-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		3,457		3,457			
		SUBTOTAL FOR AMT TO SCHED		3,457		3,457			
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	207,905	5	183,381			24,524-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,255		97,087			12,168-
		SUBTOTAL FOR F/T SALARIED		109,255		97,087			12,168-
		SUBTOTAL FOR BUDGET CODE 0620		109,255		97,087			12,168-
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,574		270,721			39,853-
		SUBTOTAL FOR F/T SALARIED		310,574		270,721			39,853-
		SUBTOTAL FOR BUDGET CODE 0621		310,574		270,721			39,853-
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,467		96,292			6,825
		SUBTOTAL FOR F/T SALARIED		89,467		96,292			6,825
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,498					25,498-
		SUBTOTAL FOR FRINGE BENES		25,498					25,498-
		SUBTOTAL FOR BUDGET CODE 0622		114,965		96,292			18,673-
BUDGET CODE: 0625 NYCHA - EAP									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,705		103	4-	138,602-
		SUBTOTAL FOR F/T SALARIED	4	138,705		103	4-	138,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,199				25,199-
		SUBTOTAL FOR FRINGE BENES		25,199				25,199-
		SUBTOTAL FOR BUDGET CODE 0625	4	163,904		103	4-	163,801-
		TOTAL FOR OFFICE OF LABOR RELATIONS	123	7,664,967	119	7,263,847	4-	401,120-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	123	7,664,967	119	7,263,847	4-	401,120-

ADOPTED BUDGET - FY07
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	123	7,664,967	119	7,263,847	401,120-
FINANCIAL PLAN SAVINGS APPROPRIATION	123	7,664,967	119	7,263,847	401,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,415,842		5,503,342	87,500
OTHER CATEGORICAL		2,181,125		1,692,505	488,620-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		7,664,967		7,263,847	401,120-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	116,168
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	26,913
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	52,213
1008	ADM S/ANALYST	D 214	10026	46,343-150,148	2	185,147
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	29,787
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	3	126,580
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	178,156
1183	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	176,489
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	136,399
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-150,148	3	175,210
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	341,638
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	2	179,120
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	47,127
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	6	244,130
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	86,906
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	3	109,020
1900	WORD PROCESSOR	D 214	10302	24,967- 42,000	2	68,615
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	8	516,737
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	46,343-150,148	1	129,287
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-150,148	2	165,284
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	50,327
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	4	194,985
2030	C/A	D 214	10251	20,095- 44,754	12	388,749
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	3	82,432
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	46,343-150,148	1	119,691
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	46,343-150,148	1	55,948
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	107,695
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	37,219- 48,612	3	123,290
2062	*ASSISTANT ACCOUNTANT	D 214	40505	32,954- 41,282	1	33,547
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	45,890- 63,840	2	98,860
2078	SECRETARY	D 214	10252	24,155- 44,754	1	47,335
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	2	86,181
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 45,447	1	31,091
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	31,139
2100	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	66,000
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	46,343-150,148	1	57,266
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	98,057
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	38,205
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	54,561- 79,871	1	72,738
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	24,967- 42,000	1	91,922
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	38,445

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	185,293
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	45,890
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	41,974- 59,659	1	38,205
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	29,814
5001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	132,781
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	77,363
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	8	421,276
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	51,087
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	2	58,710
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	5	277,665
8001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	62,732
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	2	98,133
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	26,645
SUBTOTAL FOR OBJECT 001					117	6,510,423

POSITION SCHEDULE FOR U/A 061					117	6,510,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	111,289
TOTAL FOR U/A 061					119	6,621,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0615 Teacher's Retirement System							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,169			10,169-
		SUBTOTAL FOR OTHR SER&CHR		10,169			10,169-
		SUBTOTAL FOR BUDGET CODE 0615		10,169			10,169-
BUDGET CODE: 0630 Katrina Reimbursement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,164			3,164-
		SUBTOTAL FOR OTHR SER&CHR		3,164			3,164-
		SUBTOTAL FOR BUDGET CODE 0630		3,164			3,164-
		TOTAL FOR		13,333			13,333-
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		1,954		6,000	4,046
		101 PRINTING SUPPLIES		2,622		800	1,822-
		199 DATA PROCESSING SUPPLIES		577		966	389
		SUBTOTAL FOR SUPPLYS&MATL		14,106		16,719	2,613
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		1,000	300
		314 OFFICE FURITURE		494		494	
		315 OFFICE EQUIPMENT		35		1,000	965
		337 BOOKS-OTHER		3,632		3,856	224
		SUBTOTAL FOR PROPTY&EQUIP		4,861		6,350	1,489
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		700			700-
		400 CONTRACTUAL SERVICES-GENERAL		5,552		5,000	552-
		403 OFFICE SERVICES		11,230		8,000	3,230-
		412 RENTALS OF MISC.EQUIP		25,802		12,324	13,478-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					43,284			31,324	11,960-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	878	1	1,500		622	
		686 PROF SERV OTHER	1	8,083	1	10,273		2,190	
SUBTOTAL FOR CNTRCTL SVCS				2	8,961	2		11,773	2,812
SUBTOTAL FOR BUDGET CODE 0602				2	71,212	2		66,166	5,046-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947			
		100 SUPPLIES + MATERIALS - GENERAL		11,340		9,500			1,840-
		101 PRINTING SUPPLIES		1,261		700			561-
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE				100			100
		199 DATA PROCESSING SUPPLIES				627			627
SUBTOTAL FOR SUPPLYS&MATL					22,548			20,874	1,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053			
		302 TELECOMMUNICATIONS EQUIPMENT		832		832			
		314 OFFICE FURITURE		310		310			
		315 OFFICE EQUIPMENT		1,190		1,190			
		337 BOOKS-OTHER		22,350		16,850			5,500-
SUBTOTAL FOR PROPTY&EQUIP					25,735			20,235	5,500-
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		283		10,592			10,309
		402 TELEPHONE & OTHER COMMUNICATNS		523		523			
		403 OFFICE SERVICES		9,425		10,000			575
		412 RENTALS OF MISC.EQUIP		33,339		8,900			24,439-
		414 RENTALS - LAND BLDGS & STRUCTS		1,578,302		1,605,789			27,487
		417 ADVERTISING				500			500
		427 DATA PROCESSING SERVICES				5,000			5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		499 OTHER EXPENSES - GENERAL		40,294		75,000			34,706
SUBTOTAL FOR OTHR SER&CHR					1,739,153			1,794,291	55,138
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,808	1	1,358			450-
		622 TEMPORARY SERVICES	1	46,798	1	20,000			26,798-
		624 CLEANING SERVICES	1	33,636	1	28,228			5,408-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES			2	15,000	2	15,000
		686 PROF SERV OTHER	1	152,674	1	150,924		1,750-
		SUBTOTAL FOR CNTRCTL SVCS	4	234,916	6	215,510	2	19,406-
		SUBTOTAL FOR BUDGET CODE 0604	4	2,022,352	6	2,050,910	2	28,558
BUDGET CODE: 0607 PACES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		623		1,000		377
		199 DATA PROCESSING SUPPLIES		2,460		500		1,960-
		SUBTOTAL FOR SUPPLYS&MATL		3,083		1,500		1,583-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				220		220
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		2,520		500		2,020-
		SUBTOTAL FOR PROPTY&EQUIP		2,520		1,220		1,300-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES		243		400		157
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,611		37,824		6,213
		SUBTOTAL FOR OTHR SER&CHR		31,854		38,504		6,650
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	754	1	662		92-
		686 PROF SERV OTHER			1	300	1	300
		SUBTOTAL FOR CNTRCTL SVCS	1	754	2	962	1	208
		SUBTOTAL FOR BUDGET CODE 0607	1	38,211	2	42,186	1	3,975
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		38,208				38,208-
		499 OTHER EXPENSES - GENERAL				65,545		65,545
		SUBTOTAL FOR OTHR SER&CHR		38,208		65,545		27,337
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		206,827				206,827-
		SUBTOTAL FOR CNTRCTL SVCS		206,827				206,827-
		SUBTOTAL FOR BUDGET CODE 0618		245,035		65,545		179,490-
BUDGET CODE: 0625 NYCHA - EAP								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,382			86,382-
		SUBTOTAL FOR OTHR SER&CHR		86,382			86,382-
		SUBTOTAL FOR BUDGET CODE 0625		86,382			86,382-
TOTAL FOR OFFICE OF LABOR RELATIONS			7	2,463,192	10	2,224,807	3 238,385-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			7	2,476,525	10	2,224,807	3 251,718-

ADOPTED BUDGET - FY07
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	95,587	2,476,525	94,887	2,224,807	251,718-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,476,525		2,224,807	251,718-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,131,775		2,159,262	27,487
OTHER CATEGORICAL		341,586		65,545	276,041-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,164			3,164-
INTRA-CITY SALES					
TOTAL		2,476,525		2,224,807	251,718-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	448,505	10	451,176	2,671
		SUBTOTAL FOR F/T SALARIED	10	448,505	10	451,176	2,671
		SUBTOTAL FOR BUDGET CODE 0710	10	448,505	10	451,176	2,671
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
		SUBTOTAL FOR UNSALARIED		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0713		100,000			100,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	548,505	10	451,176	97,329-
		TOTAL FOR NYC COMM TO THE UN-PS	10	548,505	10	451,176	97,329-

ADOPTED BUDGET - FY07
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	548,505	10	451,176	97,329-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	548,505	10	451,176	97,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		448,505		451,176	2,671
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000			100,000-
TOTAL		548,505		451,176	97,329-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	2	224,524
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	74,327
1360	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	61,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	46,343-150,148	1	104,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	124,342
	SUBTOTAL FOR OBJECT 001				8	588,193

POSITION SCHEDULE FOR U/A 070					8	588,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	147,048
TOTAL FOR U/A 070					10	735,241

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		600		9,102	8,502
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		190		1,500	1,310
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		1,290		10,902	9,612
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		720		100	620-
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		7,300		150	7,150-
		SUBTOTAL FOR PROPTY&EQUIP		8,020		1,060	6,960-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10		143	133
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,000		1,300	300
		412 RENTALS OF MISC.EQUIP		6,045		4,600	1,445-
		414 RENTALS - LAND BLDGS & STRUCTS		116,645		117,658	1,013
		417 ADVERTISING		3,120			3,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		223		343	120
		453 OVERNIGHT TRVL EXP-GENERAL		2,035			2,035-
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		129,778		124,544	5,234-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	280	1 280
		622 TEMPORARY SERVICES			1	200	1 200
		660 ECONOMIC DEVELOPMENT			1	63	1 63
		671 TRAINING PRGM CITY EMPLOYEES			1	52	1 52
		SUBTOTAL FOR CNTRCTL SVCS			4	595	4 595
		SUBTOTAL FOR BUDGET CODE 0714		139,088	4	137,101	4 1,987-
BUDGET CODE: 0715 U.N. COMMISSION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,525			7,525-
		SUBTOTAL FOR SUPPLYS&MATL		7,525			7,525-
30 PROPTY&EQUIP		337 BOOKS-OTHER		625			625-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				625				625-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				900				900-
SUBTOTAL FOR BUDGET CODE 0715				9,050				9,050-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				148,138	4	137,101	4	11,037-
TOTAL FOR NYC COMM TO THE UN-OTPS				148,138	4	137,101	4	11,037-

ADOPTED BUDGET - FY07
 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		148,138		137,101	11,037-
FINANCIAL PLAN SAVINGS APPROPRIATION		148,138		137,101	11,037-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,088		137,101	1,987-
OTHER CATEGORICAL		9,050			9,050-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		148,138		137,101	11,037-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	76,576	1	76,576	
SUBTOTAL FOR F/T SALARIED			1	76,576	1	76,576	
SUBTOTAL FOR BUDGET CODE 2617			1	76,576	1	76,576	
TOTAL FOR			1	76,576	1	76,576	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,917	4	188,305	6,388
SUBTOTAL FOR F/T SALARIED			4	181,917	4	188,305	6,388
SUBTOTAL FOR BUDGET CODE 2610			4	181,917	4	188,305	6,388
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,044	3	144,044	10,000
SUBTOTAL FOR F/T SALARIED			3	134,044	3	144,044	10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,967		4,967	
SUBTOTAL FOR AMT TO SCHED				4,967		4,967	
SUBTOTAL FOR BUDGET CODE 2613			3	139,011	3	149,011	10,000
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,565	1	54,565	
SUBTOTAL FOR F/T SALARIED			1	54,565	1	54,565	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,278		2,278	
SUBTOTAL FOR AMT TO SCHED				2,278		2,278	
SUBTOTAL FOR BUDGET CODE 2615			1	56,843	1	56,843	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			8	377,771	8	394,159	16,388
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			9	454,347	9	470,735	16,388

ADOPTED BUDGET - FY07
 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	454,347	9	470,735	16,388
FINANCIAL PLAN SAVINGS APPROPRIATION	9	454,347	9	470,735	16,388

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		181,917		188,305	6,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		76,576		76,576	
STATE FEDERAL - C.D.		195,854		205,854	10,000
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		454,347		470,735	16,388

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1549	COUNSEL (MAYOR'S OFFICE O D 002 05491			44,430- 68,644	1	72,000
1557	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	1	35,280
1560	STAFF ASSISTANT (OFFICE O D 002 06393			25,084- 74,402	1	26,128
1605	MAYORAL PROGRAM COORDINAT D 002 06423			19,671- 40,294	2	134,556
1877	ADMINISTRATIVE COMMUNITY D 002 10022			46,343-150,148	1	98,489
5003	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	2	70,048
	SUBTOTAL FOR OBJECT 001				8	436,501

	POSITION SCHEDULE FOR U/A 260				8	436,501
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	54,563
	TOTAL FOR U/A 260				9	491,064

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		815			835		20
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,335			1,355		20
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		30			300		270
		332	PURCH DATA PROCESSING EQUIPT		1,225			205		1,020-
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				1,455			705		750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420			420		
		412	RENTALS OF MISC.EQUIP		1,003			1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		360			200		160-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
	SUBTOTAL FOR OTHR SER&CHR				2,383			2,223		160-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,030					3,030-
		683	PROF SERV ENGINEER & ARCHITECT	1	62	1		5,192		5,130
		686	PROF SERV OTHER	1	1,210				1-	1,210-
	SUBTOTAL FOR CNTRCTL SVCS			2	4,302	1		5,192	1-	890
	SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1		9,475	1-	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		319			3,729		3,410
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		230			100		130-
	SUBTOTAL FOR SUPPLYS&MATL				826			4,106		3,280
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT		100			100		
		332	PURCH DATA PROCESSING EQUIPT		280					280-
		337	BOOKS-OTHER		1,367			1,367		
	SUBTOTAL FOR PROPTY&EQUIP				1,764			1,484		280-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		398			148		250-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292	
			403 OFFICE SERVICES		14		14	
			412 RENTALS OF MISC.EQUIP		930		930	
			417 ADVERTISING		200		200	
			451 NON OVERNIGHT TRVL EXP-GENERAL		750		100	650-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			453 OVERNIGHT TRVL EXP-GENERAL		10		750	740
			454 OVERNIGHT TRVL EXP-SPECIAL		240		250	10
			SUBTOTAL FOR OTHR SER&CHR		2,934		2,784	150-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	121	1	21	100-
		622	TEMPORARY SERVICES	1	7,200	1	4,450	2,750-
		682	PROF SERV LEGAL SERVICES	1	1,000	1	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	8,321	3	5,471	2,850-
			SUBTOTAL FOR BUDGET CODE 2614	3	13,845	3	13,845	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
			SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	142,287	2	153,571	11,284
		686	PROF SERV OTHER		144,650			144,650-
			SUBTOTAL FOR CNTRCTL SVCS	2	286,937	2	153,571	133,366-
			SUBTOTAL FOR BUDGET CODE 2615	2	411,937	2	153,571	258,366-
			TOTAL FOR D/M FOR HUMAN SVC	7	435,257	6	176,891	1- 258,366-
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	7	435,257	6	176,891	1- 258,366-

ADOPTED BUDGET - FY07
 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	125,000	435,257		176,891	258,366-
FINANCIAL PLAN SAVINGS APPROPRIATION		435,257		176,891	258,366-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		421,412		163,046	258,366-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		435,257		176,891	258,366-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	6	208,782	5	161,419	1-	47,363-
		SUBTOTAL FOR F/T SALARIED	6	208,782	5	161,419	1-	47,363-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134		
		SUBTOTAL FOR ADD GRS PAY		134		134		
		SUBTOTAL FOR BUDGET CODE 2710	6	208,916	5	161,553	1-	47,363-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	208,916	5	161,553	1-	47,363-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	6	208,916	5	161,553	1-	47,363-

ADOPTED BUDGET - FY07
 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	6	208,916	5	161,553	47,363-
FINANCIAL PLAN SAVINGS APPROPRIATION	6	208,916	5	161,553	47,363-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,916	161,553	47,363-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,916	161,553	47,363-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1457	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	80,000
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	36,419
1870	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	45,000
	SUBTOTAL FOR OBJECT 001				3	161,419

	POSITION SCHEDULE FOR U/A 270				3	161,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	107,613
	TOTAL FOR U/A 270				5	269,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2715 Volunteer Transportation									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2715			15,000				15,000-
		TOTAL FOR			15,000				15,000-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,686	1,286			3,400-
		117	POSTAGE		1,157	1,157			
		SUBTOTAL FOR SUPPLYS&MATL			5,843	2,443			3,400-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,040	40			1,000-
		337	BOOKS-OTHER		220	220			
		SUBTOTAL FOR PROPTY&EQUIP			1,260	260			1,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		99	99			
		403	OFFICE SERVICES		20	20			
		412	RENTALS OF MISC.EQUIP		3,356	356			3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,377	77			3,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200	200			
		SUBTOTAL FOR OTHR SER&CHR			7,052	752			6,300-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1	250		1	250
		612	OFFICE EQUIPMENT MAINTENANCE		1	1,300		1-	1,300-
		660	ECONOMIC DEVELOPMENT		1	450		1	450
		686	PROF SERV OTHER		1	1,200		1	1,200
		SUBTOTAL FOR CNTRCTL SVCS		4	3,200	3		1-	1,900
		SUBTOTAL FOR BUDGET CODE 2714		4	17,355	3		1-	5,355
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	17,355	3		1-	5,355

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS		4	32,355	3	5,355	1- 27,000-

ADOPTED BUDGET - FY07
 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		32,355		5,355	27,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,355		5,355	27,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,355		5,355	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		15,000			15,000-
TOTAL		32,355		5,355	27,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,043,207	17		1,043,207
		SUBTOTAL FOR F/T SALARIED	17	1,043,207	17		1,043,207
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	1,048,644	17		1,048,644
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	1,048,644	17		1,048,644
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,048,644	17		1,048,644

ADOPTED BUDGET - FY07
 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	1,048,644	17	1,048,644	
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,048,644	17	1,048,644	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,048,644	1,048,644	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 1,048,644	 1,048,644	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1701	CONSTRUCTION MANAGEMENT C D 002 06410			46,343-150,148	2	177,000
1703	ADMINISTRATIVE PROJECT MA D 002 83008			46,343-150,148	1	78,442
1704	ADMINISTRATIVE PROJECT CO D 002 10030			46,343-150,148	1	90,000
1711	MAYORAL PROGRAM COORDINAT D 002 06423			19,671- 40,294	4	198,651
1720	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	4	157,586
1830	ADMINISTRATIVE MANAGER D 002 10025			46,343-150,148	1	66,407
	SUBTOTAL FOR OBJECT 001				13	768,086

	POSITION SCHEDULE FOR U/A 280				13	768,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	236,334
	TOTAL FOR U/A 280				17	1,004,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,419,618	31	1,420,812	2	1,194
SUBTOTAL FOR F/T SALARIED			29	1,419,618	31	1,420,812	2	1,194
SUBTOTAL FOR BUDGET CODE 3420			29	1,419,618	31	1,420,812	2	1,194
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			29	1,419,618	31	1,420,812	2	1,194
TOTAL FOR COMMUNITY ASST UNIT-PS			29	1,419,618	31	1,420,812	2	1,194

ADOPTED BUDGET - FY07
 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	29	1,419,618	31	1,420,812	1,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,419,618	31	1,420,812	1,194

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,419,618	1,420,812	1,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,419,618	1,420,812	1,194

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1090	ASSISTANT TO THE DEPUTY M	D 002	05278	46,343-150,148	1	166,884
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	6	375,179
1109	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	2	133,000
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	117,137
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	52,876
1200	SECRETARY	D 002	12851	46,343-150,148	1	46,665
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	341,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	46,343-178,156	1	95,000
SUBTOTAL FOR OBJECT 001					23	1,328,501

POSITION SCHEDULE FOR U/A 340					23	1,328,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	462,087
TOTAL FOR U/A 340					31	1,790,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,311		8,446		6,135	
		101 PRINTING SUPPLIES				500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		310				310-	
		106 MOTOR VEHICLE FUEL		45				45-	
		110 FOOD & FORAGE SUPPLIES				500		500	
		117 POSTAGE		182		8,682		8,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,848		18,128		15,280	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27		427		400	
		302 TELECOMMUNICATIONS EQUIPMENT		89				89-	
		332 PURCH DATA PROCESSING EQUIPT		1,130		1,700		570	
		337 BOOKS-OTHER		10,790		1,100		9,690-	
		SUBTOTAL FOR PROPTY&EQUIP		12,036		3,227		8,809-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20				20-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,401		290		1,111-	
		412 RENTALS OF MISC.EQUIP		6,918		18,918		12,000	
		432 LEASING OF DATA PROC EQUIP		3,600				3,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,370		1,000		9,370-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600	
		453 OVERNIGHT TRVL EXP-GENERAL				255		255	
		454 OVERNIGHT TRVL EXP-SPECIAL		360		2,300		1,940	
		SUBTOTAL FOR OTHR SER&CHR		22,669		23,363		694	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	320	1	1,200		880	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,449	1	3,854		595-	
		615 PRINTING CONTRACTS	1	2,512	1	2,412		100-	
		622 TEMPORARY SERVICES			1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,281	4	11,216	1	3,935	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		11,100				11,100-	
		SUBTOTAL FOR FXD MIS CHGS		11,100				11,100-	
		SUBTOTAL FOR BUDGET CODE 3424	3	55,934	4	55,934	1		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3	55,934	4	55,934	1		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY ASST UNIT-OTPS		3	55,934	4	55,934	1	

ADOPTED BUDGET - FY07
 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		55,934	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,934		55,934	

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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES							
03 UNSALARIED		031 UNSALARIED		17,500			17,500-
		SUBTOTAL FOR UNSALARIED		17,500			17,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,988			4,988-
		SUBTOTAL FOR FRINGE BENES		4,988			4,988-
		SUBTOTAL FOR BUDGET CODE 3512		22,488			22,488-
		TOTAL FOR		22,488			22,488-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 COMM STATUS WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	114,600	4,600
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	114,600	4,600
		SUBTOTAL FOR BUDGET CODE 3510	2	110,000	2	114,600	4,600
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	110,000	2	114,600	4,600
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2	132,488	2	114,600	17,888-

ADOPTED BUDGET - FY07
 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	132,488	2	114,600	17,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	132,488	2	114,600	17,888-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,000		114,600	4,600
OTHER CATEGORICAL		22,488			22,488-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,488		114,600	17,888-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	72,927	
1270	SPECIAL ASSISTANT	D 002	0668A	46,343-150,148	1	52,208	
	SUBTOTAL FOR OBJECT 001				2	125,135	

	POSITION SCHEDULE FOR U/A 350				2	125,135	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 350				2	125,135	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100					1		1
		117	POSTAGE		66			76		10
		SUBTOTAL FOR SUPPLYS&MATL			66			77		11
30		PROPTY&EQUIP	337		30			100		70
		SUBTOTAL FOR PROPTY&EQUIP			30			100		70
40		OTHR SER&CHR	400					594		594
		402	TELEPHONE & OTHER COMMUNICATNS		100			100		
		403	OFFICE SERVICES		56			276		220
		412	RENTALS OF MISC.EQUIP					2,860		2,860
		451	NON OVERNIGHT TRVL EXP-GENERAL		470			300		170-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					500		500
		453	OVERNIGHT TRVL EXP-GENERAL		24			194		170
		SUBTOTAL FOR OTHR SER&CHR			650			4,824		4,174
60		CNTRCTL SVCS	685		1				1-	4,255-
		SUBTOTAL FOR CNTRCTL SVCS			1			4,255		4,255-
		SUBTOTAL FOR BUDGET CODE 3514			1			5,001		1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1			5,001		1-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			1			5,001		1-

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMISSION ON WOMEN'S ISSUES-OTPS					
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 - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,787	3	197,787			
		SUBTOTAL FOR F/T SALARIED	3	197,787	3	197,787			
		SUBTOTAL FOR BUDGET CODE 3812	3	197,787	3	197,787			
		TOTAL FOR	3	197,787	3	197,787			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,597,130	53	2,712,908			115,778
		SUBTOTAL FOR F/T SALARIED	53	2,597,130	53	2,712,908			115,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347					1,347-
		046 TERMINAL LEAVE		3,525					3,525-
		047 OVERTIME		16,863		3,735			13,128-
		SUBTOTAL FOR ADD GRS PAY		21,735		3,735			18,000-
		SUBTOTAL FOR BUDGET CODE 3810	53	2,618,865	53	2,716,643			97,778
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	288,472	8	288,472			
		SUBTOTAL FOR F/T SALARIED	8	288,472	8	288,472			
		SUBTOTAL FOR BUDGET CODE 3850	8	288,472	8	288,472			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3860		21	889,187	21	889,187	
TOTAL FOR D/M FOR OPERATIONS		82	3,796,524	82	3,894,302	97,778
TOTAL FOR OFFICE OF OPERATIONS-PS		85	3,994,311	85	4,092,089	97,778

ADOPTED BUDGET - FY07
 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	3,994,311	85	4,092,089	97,778
FINANCIAL PLAN SAVINGS APPROPRIATION	85	3,994,311	85	4,092,089	97,778

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,625,120		2,722,898	97,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		197,787		197,787	
STATE					
FEDERAL - C.D.		288,472		288,472	
FEDERAL - OTHER					
INTRA-CITY SALES		882,932		882,932	
TOTAL		3,994,311		4,092,089	97,778

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	ASSISTANT TO THE MAYOR	D 002	13209	46,343-178,156	1	168,000
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	13	1,489,707
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	173,851
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	6	249,454
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 62,514	2	129,747
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	31,905
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	90,131
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	83,494
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 41,626	3	118,606
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	3	103,580
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	252,333
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	2	193,101
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 76,527	3	185,565
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	2	83,925
4035	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	51,224
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	218,719
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	65,124
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	87,354
SUBTOTAL FOR OBJECT 001					59	3,775,820

POSITION SCHEDULE FOR U/A 380	59	3,775,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	1,663,921
TOTAL FOR U/A 380	85	5,439,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016		
		100 SUPPLIES + MATERIALS - GENERAL		2,929		5,229	2,300	
		101 PRINTING SUPPLIES		650		350	300-	
		110 FOOD & FORAGE SUPPLIES		1,800		1,000	800-	
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		5,450		4,950	500-	
SUBTOTAL FOR SUPPLYS&MATL				26,997		27,697	700	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
		302 TELECOMMUNICATIONS EQUIPMENT		300			300-	
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		1,519		519	1,000-	
		332 PURCH DATA PROCESSING EQUIPT		6,499		4,499	2,000-	
		337 BOOKS-OTHER		1,500		1,000	500-	
SUBTOTAL FOR PROPTY&EQUIP				11,701		7,901	3,800-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		6,400		7,300	900	
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		45,100		34,100	11,000-	
		417 ADVERTISING				9,500	9,500	
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		500	900-	
SUBTOTAL FOR OTHR SER&CHR				66,463		70,963	4,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,725	1	8,400	6,675	
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,550	2	11,700	1,150	
		613 DATA PROCESSING EQUIPMENT	1	850			1- 850-	
		615 PRINTING CONTRACTS	1	33,894	1	15,219	18,675-	
		622 TEMPORARY SERVICES	2	4,997	2	7,997	3,000	
		686 PROF SERV OTHER	1	4,701	1	13,001	8,300	
SUBTOTAL FOR CNTRCTL SVCS				8	56,717	7	56,317	1- 400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 3814	8	162,878	7	162,878	1-	
BUDGET CODE: 3850 Operation Scorecard									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,506		18,900		3,394
		117	POSTAGE		10				10-
		199	DATA PROCESSING SUPPLIES		2,847				2,847-
			SUBTOTAL FOR SUPPLYS&MATL		18,363		18,900		537
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		537				537-
			SUBTOTAL FOR CNTRCTL SVCS		537				537-
			SUBTOTAL FOR BUDGET CODE 3850		18,900		18,900		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,242		7,500		5,258
		110	FOOD & FORAGE SUPPLIES		450				450-
		117	POSTAGE		60				60-
		199	DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		3,252		7,500		4,248
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,490				2,490-
			SUBTOTAL FOR OTHR SER&CHR		2,490				2,490-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	658			1-	658-
			SUBTOTAL FOR CNTRCTL SVCS	1	658			1-	658-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000				1,000-
		794	TRAINING CITY EMPLOYEES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		1,100				1,100-
			SUBTOTAL FOR BUDGET CODE 3860	1	7,500		7,500	1-	
			TOTAL FOR D/M FOR OPERATIONS	9	189,278	7	189,278	2-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF OPERATIONS-OTPS		9	189,278	7	189,278	2-

ADOPTED BUDGET - FY07
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	17,016	189,278	15,016	189,278	
FINANCIAL PLAN SAVINGS APPROPRIATION		189,278		189,278	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		162,878		162,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		18,900		18,900	
FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		189,278		189,278	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	503,979	9	528,187	24,208
SUBTOTAL FOR F/T SALARIED			9	503,979	9	528,187	24,208
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	506,044	9	530,252	24,208
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			9	506,044	9	530,252	24,208
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,631	6	364,574	1,943
SUBTOTAL FOR F/T SALARIED			6	362,631	6	364,574	1,943
03 UNSALARIED		031 UNSALARIED		34,834		37,834	3,000
SUBTOTAL FOR UNSALARIED				34,834		37,834	3,000
SUBTOTAL FOR BUDGET CODE 5630			6	397,465	6	402,408	4,943
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	397,465	6	402,408	4,943
TOTAL FOR SPECIAL ENFORCEMENT-PS			15	903,509	15	932,660	29,151

ADOPTED BUDGET - FY07
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	15	903,509	15	932,660	29,151
FINANCIAL PLAN SAVINGS APPROPRIATION	15	903,509	15	932,660	29,151

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	903,509	932,660	29,151
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	903,509	932,660	29,151

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1213	DIRECTOR FOR MIDTOWN ENFO	D 002	09819	46,343-150,148	1	67,718
1425	COUNSEL (MIDTOWN ENFORCE	D 002	05497	46,343-150,148	1	58,928
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	54,090- 74,527	1	98,437
1645	DIR, NYC LOFT BOARD	D 002	06017	46,343-150,148	1	93,763
1862	DEPUTY DIRECTOR-MIDTOWN	E D 002	22149	46,343-150,148	1	63,851
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	193,867
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 59,831	1	53,031
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	51,140
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	45,336
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	46,882
	SUBTOTAL FOR OBJECT 001				15	772,953

POSITION SCHEDULE FOR U/A 560					15	772,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 560					15	772,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		413		9,583		9,170
		101	PRINTING SUPPLIES		15				15-
		117	POSTAGE		2,300		3,000		700
	SUBTOTAL FOR SUPPLYS&MATL				2,728		12,583		9,855
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		107		8		99-
		314	OFFICE FURITURE		31				31-
		315	OFFICE EQUIPMENT		140				140-
		337	BOOKS-OTHER		5,600		700		4,900-
	SUBTOTAL FOR PROPTY&EQUIP				5,878		708		5,170-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750		600		150-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		24,597		22,412		2,185-
		412	RENTALS OF MISC.EQUIP		11,225		5,925		5,300-
		417	ADVERTISING		2,869		99		2,770-
		451	NON OVERNIGHT TRVL EXP-GENERAL		409		4,409		4,000
	SUBTOTAL FOR OTHR SER&CHR				40,350		33,945		6,405-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		608	MAINT & REP GENERAL	1	80	1	300		220
		622	TEMPORARY SERVICES	1	36	1	2,036		2,000
	SUBTOTAL FOR CNTRCTL SVCS			3	616	2	2,336	1-	1,720
SUBTOTAL FOR BUDGET CODE 5654				3	49,572	2	49,572	1-	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				3	49,572	2	49,572	1-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,815		4,695		2,120-
		117	POSTAGE		150		1,600		1,450
		199	DATA PROCESSING SUPPLIES		200		600		400
	SUBTOTAL FOR SUPPLYS&MATL				7,165		6,895		270-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		50		700		650
	315	OFFICE EQUIPMENT		592		142		450-
	332	PURCH DATA PROCESSING EQUIPT		3		253		250
	337	BOOKS-OTHER		9,870		5,100		4,770-
		SUBTOTAL FOR PROPTY&EQUIP		10,515		6,195		4,320-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		182		182		
	402	TELEPHONE & OTHER COMMUNICATNS		500		500		
	403	OFFICE SERVICES		72		822		750
	412	RENTALS OF MISC.EQUIP		5,540		6,400		860
	432	LEASING OF DATA PROC EQUIP		200				200-
	451	NON OVERNIGHT TRVL EXP-GENERAL		261		711		450
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		170		70
	453	OVERNIGHT TRVL EXP-GENERAL		1,740		400		1,340-
		SUBTOTAL FOR OTHR SER&CHR		8,595		9,185		590
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	26,389	1	22,389		4,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	26,389	1	22,389		4,000-
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	4	75,961	3	71,961	1-	4,000-

ADOPTED BUDGET - FY07
 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		75,961		71,961	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,961		71,961	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,961		71,961	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,961		71,961	4,000-

ADOPTED BUDGET- FY07

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	962	62,200,659	983	65,137,574	2,936,915
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	962	62,200,659	986	65,973,574	3,772,915

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,468,491	52,788,725	4,320,234
OTHER CATEGORICAL	3,272,518	3,136,952	135,566-
CAPITAL FUNDS - I.F.A.	5,175,780	5,815,780	640,000
STATE	80,000	100,000	20,000
FEDERAL - C.D.	1,418,768	1,428,768	10,000
FEDERAL - OTHER	1,088,046	106,293	981,753-
INTRA-CITY SALES	2,697,056	2,597,056	100,000-
TOTAL	62,200,659	65,973,574	3,772,915
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	7,837,230	24,319,977	6,871,225	16,803,883	7,516,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,319,977		16,803,883	7,516,094-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,913,958		11,815,162	98,796-
OTHER CATEGORICAL		710,949		294,060	416,889-
CAPITAL FUNDS - I.F.A.		607,235		602,027	5,208-
STATE		2,974,300		3,000	2,971,300-
FEDERAL - C.D.		4,287,247		4,031,283	255,964-
FEDERAL - OTHER		3,687,738		28,801	3,658,937-
INTRA-CITY SALES		138,550		29,550	109,000-
TOTAL		24,319,977		16,803,883	7,516,094-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	962	62,200,659	983	65,137,574	2,936,915
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	962	62,200,659	986	65,973,574	3,772,915
OTPS					
TOTALS FOR OPERATING BUDGET		24,319,977		16,803,883	7,516,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,319,977		16,803,883	7,516,094-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	962	86,520,636	983	81,941,457	4,579,179-
FINANCIAL PLAN SAVINGS			3	836,000	836,000
APPROPRIATION	962	86,520,636	986	82,777,457	3,743,179-
FUNDING					
CITY		60,382,449		64,603,887	4,221,438
OTHER CATEGORICAL		3,983,467		3,431,012	552,455-
CAPITAL FUNDS - I.F.A.		5,783,015		6,417,807	634,792
STATE		3,054,300		103,000	2,951,300-
FEDERAL - C.D.		5,706,015		5,460,051	245,964-
FEDERAL - OTHER		4,775,784		135,094	4,640,690-
INTRA-CITY SALES		2,835,606		2,626,606	209,000-
TOTAL FUNDING		86,520,636		82,777,457	3,743,179-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
05		AMT TO SCHED			24	1,130,000		24	570,556
		053 AMOUNT TO BE SCHEDULED-PS		559,444					
		SUBTOTAL FOR AMT TO SCHED		559,444	24	1,130,000		24	570,556
		SUBTOTAL FOR BUDGET CODE 0204		559,444	24	1,130,000		24	570,556
		TOTAL FOR		559,444	24	1,130,000		24	570,556
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01		F/T SALARIED			2	81,223		2	81,223
		001 FULL YEAR POSITIONS		81,223					
		SUBTOTAL FOR F/T SALARIED		81,223	2	81,223		2	81,223
03		UNSALARIED				134,316			134,316
		031 UNSALARIED		134,316					134,316
		SUBTOTAL FOR UNSALARIED		134,316					134,316
		SUBTOTAL FOR BUDGET CODE 0101		215,539	2	215,539		2	215,539
		TOTAL FOR EXECUTIVE MANAGEMENT		215,539	2	215,539		2	215,539
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01		F/T SALARIED			38	3,646,804		38	3,646,804
		001 FULL YEAR POSITIONS		3,646,804					3,646,804
		SUBTOTAL FOR F/T SALARIED		3,646,804	38	3,646,804		38	3,646,804
03		UNSALARIED				144,262			144,262
		031 UNSALARIED		144,262					144,262
		SUBTOTAL FOR UNSALARIED		144,262					144,262
04		ADD GRS PAY				87,008			87,008
		042 LONGEVITY DIFFERENTIAL		87,008					87,008
		047 OVERTIME		2,579,193					2,579,193
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605					1,605

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,667,806		2,667,806		
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		800,000		800,000			
SUBTOTAL FOR AMT TO SCHED					800,000		800,000		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES					24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201				38	7,282,872	38	7,282,872		
TOTAL FOR DEPARTMENTAL OPERATIONS				38	7,282,872	38	7,282,872		
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	320,341	8	320,341			
SUBTOTAL FOR F/T SALARIED				8	320,341	8	320,341		
03	UNSALARIED	031 UNSALARIED		12,496		12,496			
SUBTOTAL FOR UNSALARIED					12,496		12,496		
SUBTOTAL FOR BUDGET CODE 0301				8	332,837	8	332,837		
TOTAL FOR FINANCE OFFICE				8	332,837	8	332,837		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	1,087,434	18	1,087,434			
SUBTOTAL FOR F/T SALARIED				18	1,087,434	18	1,087,434		
03	UNSALARIED	031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED					275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401				18	1,362,434	18	1,362,434		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DATA PROCESSING			18	1,362,434	18	1,362,434	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,421	62	1,882,421	
SUBTOTAL FOR F/T SALARIED			62	1,882,421	62	1,882,421	
03 UNSALARIED		031 UNSALARIED		153,839		153,839	
SUBTOTAL FOR UNSALARIED				153,839		153,839	
SUBTOTAL FOR BUDGET CODE 0501			62	2,036,260	62	2,036,260	
TOTAL FOR CHIEF CLERK - BROOKLYN			62	2,036,260	62	2,036,260	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,501,420	55	1,501,420	
SUBTOTAL FOR F/T SALARIED			55	1,501,420	55	1,501,420	
03 UNSALARIED		031 UNSALARIED		146,308		146,308	
SUBTOTAL FOR UNSALARIED				146,308		146,308	
SUBTOTAL FOR BUDGET CODE 0601			55	1,647,728	55	1,647,728	
TOTAL FOR CHIEF CLERK - QUEENS			55	1,647,728	55	1,647,728	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,302,231	42	1,302,231			
SUBTOTAL FOR F/T SALARIED			42	1,302,231	42	1,302,231			
03 UNSALARIED		031 UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED				162,314		162,314			
SUBTOTAL FOR BUDGET CODE 0701			42	1,464,545	42	1,464,545			
TOTAL FOR CHIEF CLERK - BRONX			42	1,464,545	42	1,464,545			
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,656,004	54	1,656,004			
SUBTOTAL FOR F/T SALARIED			54	1,656,004	54	1,656,004			
03 UNSALARIED		031 UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED				309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801			54	1,965,424	54	1,965,424			
TOTAL FOR CHIEF CLERK - MANHATTAN			54	1,965,424	54	1,965,424			
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	760,080	22	760,080			
SUBTOTAL FOR F/T SALARIED			22	760,080	22	760,080			
03 UNSALARIED		031 UNSALARIED		76,528		76,528			
SUBTOTAL FOR UNSALARIED				76,528		76,528			
SUBTOTAL FOR BUDGET CODE 0901			22	836,608	22	836,608			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - RICHMOND		22	836,608	22	836,608	
TOTAL FOR PERSONAL SERVICES		301	17,703,691	325	18,274,247	24 570,556

ADOPTED BUDGET - FY07
 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	301	17,703,691	325	18,274,247	570,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	17,703,691	325	18,274,247	570,556

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,703,691		18,274,247	570,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,703,691		18,274,247	570,556

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	46,343-150,148	1	150,000
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	80,048
1102	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	85,000
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	57,775- 74,804	7	422,332
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	46,343-150,148	1	135,000
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	46,343-150,148	1	118,000
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 65,632	1	69,326
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	46,343-150,148	2	208,091
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241- 96,620	4	371,995
1112	COMPUTER OPERATOR (BOARD	D 003	94389	33,565- 46,915	3	114,513
1114	PROJECT COORDINATOR OF EL	D 003	94412	67,459- 67,459	6	441,134
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	87,232
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	81,761
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	48,940- 56,627	6	362,160
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	93,731
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	79,974
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	90,624
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	89,063
1130	FINANCE OFFICER	D 003	94214	71,121- 71,121	1	78,761
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	42,022- 42,022	20	917,051
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	42,022- 42,022	14	629,357
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	84,928
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	82,706
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	2	159,016
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	82,706
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	79,974
1150	ASSISTANT FINANCE OFFICER	D 003	94215	42,022- 42,022	2	94,701
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	47	1,743,478
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	9	320,287
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	4	142,162
1170	DIRECTOR OF EQUIPMENT	D 003	94208	43,304- 46,304	3	174,312
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	46,343-150,148	2	189,595
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 40,680	2	86,312
1180	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	7	199,699
1182	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	109,437
1183	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	56,607
1184	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	6	148,332
1186	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	27,130
1187	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303
1188	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	50,478
1189	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	8	197,935

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	25,682
1191	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	3	78,887
1192	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	52,411
1193	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	9	233,159
1194	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	51,434
1195	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	103,119
1198	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	100,282
1201	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	10	265,404
1202	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	102,377
1203	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	3	80,973
1205	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	12	309,569
1206	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,803
1208	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	23,146
1209	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303
1211	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	105,770
1212	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	5	126,014
1213	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	25,303
1214	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	27,050
1215	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,903
1217	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	10	259,192
1236	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	5	135,189
1237	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	4	103,391
1238	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	12	319,678
1239	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	53,681
1240	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	56,890
1242	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	27,630
1243	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	57,427
1244	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	29,067
1245	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	57,080
1246	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	56,438
1247	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	28,681
1248	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	3	78,930
1249	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	32,831
1250	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	4	125,246
1251	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	5	139,785
1253	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	52,764
1254	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	6	169,094
1255	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	5	142,109
1301	SENIOR VOTING MACHINE TEC	D 003	94211	27,684- 27,684	2	68,902
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	30,678- 30,678	1	38,004
SUBTOTAL FOR OBJECT 001					323	12,575,849

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				323	12,575,849
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	77,869
	TOTAL FOR U/A 001				325	12,653,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				8,870,000		8,870,000
SUBTOTAL FOR OTHR SER&CHR							8,870,000		8,870,000
SUBTOTAL FOR BUDGET CODE 0204							8,870,000		8,870,000
TOTAL FOR							8,870,000		8,870,000
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		400,191		400,191		
		101	PRINTING SUPPLIES		190,000		110,000		80,000-
		106	MOTOR VEHICLE FUEL		21,000		9,000		12,000-
		117	POSTAGE		1,780,000		2,000,000		220,000
		199	DATA PROCESSING SUPPLIES		110,000		110,000		
SUBTOTAL FOR SUPPLYS&MATL					2,588,125		2,716,125		128,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,000		100,000		30,000
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		15,000				15,000-
		314	OFFICE FURITURE		215,901		85,901		130,000-
		315	OFFICE EQUIPMENT		30,629		15,629		15,000-
		319	SECURITY EQUIPMENT		145,000		95,000		50,000-
		332	PURCH DATA PROCESSING EQUIPT		240,000		110,000		130,000-
		337	BOOKS-OTHER		8,443		8,443		
SUBTOTAL FOR PROPTY&EQUIP					754,973		444,973		310,000-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		682,838		412,838		270,000-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		22,020		10,020		12,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		90,400				90,400-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		960,000		850,000		110,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		286,538		186,538		100,000-
			403 OFFICE SERVICES		64,495		49,495		15,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
			412 RENTALS OF MISC.EQUIP		450,000		350,000		100,000-
			417 ADVERTISING		198,000		345,000		147,000
	856001	42C	HEAT LIGHT & POWER		348,876		397,767		48,891
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
			427 DATA PROCESSING SERVICES		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,200		3,200		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,600		600		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			454 OVERNIGHT TRVL EXP-SPECIAL		48,100		8,100		40,000-
			499 OTHER EXPENSES - GENERAL		464,600		2,575,000		2,110,400
			SUBTOTAL FOR OTHR SER&CHR		3,769,015		5,322,906		1,553,891
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	469,000	2	1,500,000		1,031,000
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	502,000	2	120,000		382,000-
		613	DATA PROCESSING EQUIPMENT	1	28,000	1	100,000		72,000
		615	PRINTING CONTRACTS	9	13,502,500	9	13,007,500		495,000-
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	105,000	1	100,000		5,000-
		633	TRANSPORTATION EXPENDITURES	9	3,024,000	9	2,750,000		274,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	235,000	1	140,000		95,000-
		682	PROF SERV LEGAL SERVICES	1	95,000	1	100,000		5,000
		684	PROF SERV COMPUTER SERVICES	1	140,000			1-	140,000-
		686	PROF SERV OTHER		40,000		100,000		60,000
			SUBTOTAL FOR CNTRCTL SVCS	37	18,242,632	36	18,019,632	1-	223,000-
			SUBTOTAL FOR BUDGET CODE 0201	37	25,354,745	36	26,503,636	1-	1,148,891
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		300,000		300,000		
		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
			SUBTOTAL FOR OTHR SER&CHR		300,000		1,800,000		1,500,000
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	14,716,430	1	14,716,430		
			SUBTOTAL FOR CNTRCTL SVCS	1	14,716,430	1	14,716,430		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0202			1	15,016,430	1	16,516,430		1,500,000
TOTAL FOR DEPARTMENTAL OPERATIONS			38	40,371,175	37	43,020,066	1-	2,648,891
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				9,977,704		9,977,704		
SUBTOTAL FOR OTHR SER&CHR				9,977,704		9,977,704		
SUBTOTAL FOR BUDGET CODE 0203				9,977,704		9,977,704		
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				9,977,704		11,827,704		1,850,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			38	50,348,879	37	63,717,770	1-	13,368,891

ADOPTED BUDGET - FY07
 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	11,320,520	50,348,879	10,997,011	63,717,770	13,368,891
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION		48,098,879		63,717,770	15,618,891

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,098,879		61,867,770	13,768,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,850,000	1,850,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,098,879		63,717,770	15,618,891

ADOPTED BUDGET- FY07

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	301	17,703,691	325	18,274,247	570,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	17,703,691	325	18,274,247	570,556

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,703,691	18,274,247	570,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 17,703,691 18,274,247 570,556

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	11,320,520	50,348,879	10,997,011	63,717,770	13,368,891
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION		48,098,879		63,717,770	15,618,891

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,098,879		61,867,770	13,768,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,850,000	1,850,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,098,879		63,717,770	15,618,891
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	301	17,703,691	325	18,274,247	570,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	17,703,691	325	18,274,247	570,556
OTPS					
TOTALS FOR OPERATING BUDGET		50,348,879		63,717,770	13,368,891
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION		48,098,879		63,717,770	15,618,891
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	301	68,052,570	325	81,992,017	13,939,447
FINANCIAL PLAN SAVINGS		2,250,000-			2,250,000
APPROPRIATION	301	65,802,570	325	81,992,017	16,189,447
FUNDING					
CITY		65,802,570		80,142,017	14,339,447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,850,000	1,850,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		65,802,570		81,992,017	16,189,447

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,674,970	64	3,650,070			24,900-
		SUBTOTAL FOR F/T SALARIED	64	3,674,970	64	3,650,070			24,900-
03 UNSALARIED		031 UNSALARIED		252,047		435,856			183,809
		SUBTOTAL FOR UNSALARIED		252,047		435,856			183,809
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		30,000		20,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		116,050		106,050			10,000-
		SUBTOTAL FOR BUDGET CODE 1000	64	4,043,067	64	4,191,976			148,909
		TOTAL FOR EXECUTIVE DIRECTOR	64	4,043,067	64	4,191,976			148,909
		TOTAL FOR PERSONAL SERVICES	64	4,043,067	64	4,191,976			148,909

ADOPTED BUDGET - FY07
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	4,043,067	64	4,191,976	148,909
FINANCIAL PLAN SAVINGS		23,991		209,032	185,041
APPROPRIATION	64	4,067,058	64	4,401,008	333,950

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,067,058	4,401,008	333,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,067,058	4,401,008	333,950
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	146,638
1100	EXECUTIVE DIRECTOR	D 004	94465	46,343-150,148	1	175,176
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	46,343-150,148	1	150,147
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	1	98,953
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	46,343-150,148	1	99,995
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 60,413	1	70,410
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	2	234,797
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	24,598- 84,811	25	1,326,332
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	4	328,979
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	13	621,684
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	28,524- 80,626	4	313,135
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	1	36,411
SUBTOTAL FOR OBJECT 001					55	3,602,657

POSITION SCHEDULE FOR U/A 001	55	3,602,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	589,526
TOTAL FOR U/A 001	64	4,192,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,004		9,274		270
			100 SUPPLIES + MATERIALS - GENERAL		65,564		67,531		1,967
			106 MOTOR VEHICLE FUEL		2,252		2,320		68
			117 POSTAGE		2,100,000		1,300,000		800,000-
			199 DATA PROCESSING SUPPLIES		68,765		500,000		431,235
			SUBTOTAL FOR SUPPLYS&MATL		2,245,585		1,879,125		366,460-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,087		18,630		543
			314 OFFICE FURITURE		19,319		150,000		130,681
			332 PURCH DATA PROCESSING EQUIPT		300,250		750,000		449,750
			337 BOOKS-OTHER		52,319		30,000		22,319-
			SUBTOTAL FOR PROPTY&EQUIP		389,975		948,630		558,655
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,400		84,872		2,472
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,591		2,000		409
		127001	40X CONTRACTUAL SERVICES-GENERAL		6,205				6,205-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		3,093		1,500		1,593-
			403 OFFICE SERVICES		18,742		9,004		9,738-
			412 RENTALS OF MISC.EQUIP		133,900		130,000		3,900-
			414 RENTALS - LAND BLDGS & STRUCTS		432,600		430,000		2,600-
			417 ADVERTISING		311,000		225,000		86,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,376		3,477		101
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,252		2,320		68
			453 OVERNIGHT TRVL EXP-GENERAL		3,376		3,477		101
			454 OVERNIGHT TRVL EXP-SPECIAL		16,883		17,389		506
			SUBTOTAL FOR OTHR SER&CHR		1,015,418		909,039		106,379-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,395	1	400,000		299,605
			602 TELECOMMUNICATIONS MAINT	1	30,900	1	27,000		3,900-
			612 OFFICE EQUIPMENT MAINTENANCE	8	25,750	8	20,000		5,750-
			613 DATA PROCESSING EQUIPMENT	9	25,750	9	26,523		773
			615 PRINTING CONTRACTS	1	3,300,000	1	2,000,000		1,300,000-
			622 TEMPORARY SERVICES	1	173,000	1	157,590		15,410-
			633 TRANSPORTATION EXPENDITURES	1	18,000	1	18,540		540
			671 TRAINING PRGM CITY EMPLOYEES	1	20,600	1	21,218		618
			682 PROF SERV LEGAL SERVICES	1	200,000	1	500,000		300,000
			684 PROF SERV COMPUTER SERVICES	2	103,000	2	550,000		447,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	729,200	1	530,450	198,750-
		SUBTOTAL FOR CNTRCTL SVCS	27	4,726,595	27	4,251,321	475,274-
		SUBTOTAL FOR BUDGET CODE 2000	27	8,377,573	27	7,988,115	389,458-
		TOTAL FOR EXECUTIVE DIRECTOR	27	8,377,573	27	7,988,115	389,458-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	8,377,573	27	7,988,115	389,458-

ADOPTED BUDGET - FY07
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	99,200	8,377,573	96,146	7,988,115	389,458-
FINANCIAL PLAN SAVINGS		417,200-			417,200
APPROPRIATION		7,960,373		7,988,115	27,742

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,960,373		7,988,115	27,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,960,373		7,988,115	27,742

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		27,600,000		1,500,000	26,100,000-
		SUBTOTAL FOR FXD MIS CHGS		27,600,000		1,500,000	26,100,000-
		SUBTOTAL FOR BUDGET CODE 3000		27,600,000		1,500,000	26,100,000-
		TOTAL FOR		27,600,000		1,500,000	26,100,000-
		TOTAL FOR ELECTION FUNDING		27,600,000		1,500,000	26,100,000-

ADOPTED BUDGET - FY07
 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		27,600,000		1,500,000	26,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,600,000		1,500,000	26,100,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,600,000		1,500,000	26,100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,600,000		1,500,000	26,100,000-

ADOPTED BUDGET- FY07

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	4,043,067	64	4,191,976	148,909
FINANCIAL PLAN SAVINGS		23,991		209,032	185,041
APPROPRIATION	64	4,067,058	64	4,401,008	333,950

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,067,058	4,401,008	333,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,067,058 4,401,008 333,950

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	99,200	35,977,573	96,146	9,488,115	26,489,458-
FINANCIAL PLAN SAVINGS		417,200-			417,200
APPROPRIATION		35,560,373		9,488,115	26,072,258-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,560,373		9,488,115	26,072,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,560,373		9,488,115	26,072,258-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,043,067	64	4,191,976	148,909
FINANCIAL PLAN SAVINGS		23,991		209,032	185,041
APPROPRIATION	64	4,067,058	64	4,401,008	333,950
OTPS					
TOTALS FOR OPERATING BUDGET		35,977,573		9,488,115	26,489,458-
FINANCIAL PLAN SAVINGS		417,200-			417,200
APPROPRIATION		35,560,373		9,488,115	26,072,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	40,020,640	64	13,680,091	26,340,549-
FINANCIAL PLAN SAVINGS		393,209-		209,032	602,241
APPROPRIATION	64	39,627,431	64	13,889,123	25,738,308-
FUNDING					
CITY		39,627,431		13,889,123	25,738,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		39,627,431		13,889,123	25,738,308-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	2,830,147	49	3,313,647	483,500
		SUBTOTAL FOR F/T SALARIED	49	2,830,147	49	3,313,647	483,500
03 UNSALARIED		031 UNSALARIED		5,342		342	5,000-
		SUBTOTAL FOR UNSALARIED		5,342		342	5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,171		1,171	2,000-
		042 LONGEVITY DIFFERENTIAL		73,907		73,907	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		137,580		40,580	97,000-
		061 SUPPER MONEY				500	500
		SUBTOTAL FOR ADD GRS PAY		218,658		120,158	98,500-
		SUBTOTAL FOR BUDGET CODE 1000	49	3,054,147	49	3,434,147	380,000
		TOTAL FOR OPERATIONS	49	3,054,147	49	3,434,147	380,000
		TOTAL FOR PERSONAL SERVICE	49	3,054,147	49	3,434,147	380,000

ADOPTED BUDGET - FY07
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	3,054,147	49	3,434,147	380,000
FINANCIAL PLAN SAVINGS APPROPRIATION	49	3,054,147	49	3,434,147	380,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,054,147	3,434,147	380,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,054,147	3,434,147	380,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	46,343-150,148	1	213,389
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	46,343-150,148	1	141,020
1180	ADMINISTRATIVE ACTUARY	D 008	82985	46,343-150,148	9	1,082,902
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	46,343-150,148	1	85,194
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	81,820
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	241,740
1227	ACTUARY	D 008	40710	32,437- 42,364	16	727,458
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	51,192
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	38,205- 62,842	2	88,533
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	24,967- 42,000	3	119,520
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 44,754	2	70,224
SUBTOTAL FOR OBJECT 001					41	2,902,992

POSITION SCHEDULE FOR U/A 100					41	2,902,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	566,437
TOTAL FOR U/A 100					49	3,469,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
			101 PRINTING SUPPLIES		6,000		3,000		3,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		95,000		30,000		65,000-
			SUBTOTAL FOR SUPPLYS&MATL		120,811		52,811		68,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		42,000		37,000		5,000-
			337 BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		57,143		47,143		10,000-
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		4,500		3,500		1,000-
			403 OFFICE SERVICES		10,000		10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		689,521		704,546		15,025
			412 RENTALS OF MISC.EQUIP		17,644		11,644		6,000-
			417 ADVERTISING		4,000		5,000		1,000
		856001	42C HEAT LIGHT & POWER		37,743		42,391		4,648
			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		17,000		10,000		7,000-
			499 OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		807,805		868,478		60,673
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	14,000	1	17,500		3,500
			622 TEMPORARY SERVICES	3	69,400	3	21,400		48,000-
			624 CLEANING SERVICES	1	24,000	1	24,000		
			681 PROF SERV ACCTING & AUDITING	2	1,215,661	2	835,661		380,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	1,326,370	10	906,370	1	420,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500				500-
		794 TRAINING CITY EMPLOYEES		10,058		17,558		7,500
SUBTOTAL FOR FXD MIS CHGS				10,558		17,558		7,000
SUBTOTAL FOR BUDGET CODE 2000			9	2,322,687	10	1,892,360	1	430,327-
TOTAL FOR OPERATIONS			9	2,322,687	10	1,892,360	1	430,327-
TOTAL FOR OTHER THAN PERSONAL SERVICE			9	2,322,687	10	1,892,360	1	430,327-

ADOPTED BUDGET - FY07
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	749,960	2,322,687	769,633	1,892,360	430,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,322,687		1,892,360	430,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,322,687		1,892,360	430,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,322,687		1,892,360	430,327-

ADOPTED BUDGET- FY07

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	3,054,147	49	3,434,147	380,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,054,147	49	3,434,147	380,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,054,147	3,434,147	380,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,054,147 3,434,147 380,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	749,960	2,322,687	769,633	1,892,360	430,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,322,687		1,892,360	430,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,322,687		1,892,360	430,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,322,687		1,892,360	430,327-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	3,054,147	49	3,434,147	380,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,054,147	49	3,434,147	380,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,322,687		1,892,360	430,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,322,687		1,892,360	430,327-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,376,834	49	5,326,507	50,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	5,376,834	49	5,326,507	50,327-
FUNDING					
CITY		5,376,834		5,326,507	50,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,376,834		5,326,507	50,327-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,023,216	57	3,643,216	10-	620,000
SUBTOTAL FOR F/T SALARIED			67	3,023,216	57	3,643,216	10-	620,000
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		
		046 TERMINAL LEAVE		240,100				240,100-
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				262,166		22,066		240,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101			67	3,441,647	57	3,821,547	10-	379,900
BUDGET CODE: 0106 PROJECT SNAP-UP								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0106								
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			67	3,441,647	57	3,821,547	10-	379,900
TOTAL FOR PERSONAL SERVICES			67	3,441,647	57	3,821,547	10-	379,900

ADOPTED BUDGET - FY07
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	67	3,441,647	57	3,821,547	379,900
FINANCIAL PLAN SAVINGS APPROPRIATION	67	3,441,647	57	3,821,547	379,900

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,441,647	3,821,547	379,900
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,441,647	3,821,547	379,900

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	135,000-135,000	16	1,158,000
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-150,148	13	759,000
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	38,205- 62,842	1	45,000
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	50,556
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 59,831	13	579,841
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	90,000
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	105,854
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 30,057	2	75,880
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 45,447	8	348,259
1270	CITY SEASONAL AIDE	D 010	91406	8- 94	1	52,000
1271	COMMUNITY SERVICE AIDE	D 010	52406	24,055- 25,125	1	30,000
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	41,368- 79,096	1	61,413
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	72,625
SUBTOTAL FOR OBJECT 001					61	3,428,428

POSITION SCHEDULE FOR U/A 001					61	3,428,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-224,815
TOTAL FOR U/A 001					57	3,203,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0108 US EPA Impact Grant										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			65,232		65,232-
			117		POSTAGE			65,200		65,200-
		SUBTOTAL FOR SUPPLYS&MATL					130,432			130,432-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			65,200		65,200-
			332		PURCH DATA PROCESSING EQUIPT			65,200		65,200-
		SUBTOTAL FOR PROPTY&EQUIP					130,400			130,400-
60		CNTRCTL SVCS	686		PROF SERV OTHER			65,200		65,200-
		SUBTOTAL FOR CNTRCTL SVCS					65,200			65,200-
		SUBTOTAL FOR BUDGET CODE 0108					326,032			326,032-
BUDGET CODE: 0110 BRIDGE THE GAP										
60		CNTRCTL SVCS	686		PROF SERV OTHER			50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0110					50,000			50,000-
		TOTAL FOR					376,032			376,032-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			8,123	8,123	
			100		SUPPLIES + MATERIALS - GENERAL			17,455		17,455-
			101		PRINTING SUPPLIES			60,633	5,459	55,174-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			225		225-
			106		MOTOR VEHICLE FUEL			7,000		7,000-
			117		POSTAGE			108,476		108,476-
			199		DATA PROCESSING SUPPLIES			14,657		14,657-
		SUBTOTAL FOR SUPPLYS&MATL					216,569	13,582		202,987-
30		PROPTY&EQUIP	305		MOTOR VEHICLES			32,898		32,898-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,500				1,500-
			315 OFFICE EQUIPMENT		4,597				4,597-
			332 PURCH DATA PROCESSING EQUIPT		10,489				10,489-
			337 BOOKS-OTHER		32,426				32,426-
			SUBTOTAL FOR PROPTY&EQUIP		81,910				81,910-
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		
		402	TELEPHONE & OTHER COMMUNICATNS		6,495				6,495-
		403	OFFICE SERVICES		92,319				92,319-
		412	RENTALS OF MISC.EQUIP		39,923				39,923-
		414	RENTALS - LAND BLDGS & STRUCTS		52,911		52,911		
		417	ADVERTISING		4,070				4,070-
	856001	42C	HEAT LIGHT & POWER		99,485		122,224		22,739
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,143				2,143-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,978				11,978-
		453	OVERNIGHT TRVL EXP-GENERAL		5,810				5,810-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,004				3,004-
		460	SPECIAL EXPENSE		42,600		442,500		399,900
			SUBTOTAL FOR OTHR SER&CHR		458,195		715,092		256,897
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	1,300			1-	1,300-
		683	PROF SERV ENGINEER & ARCHITECT	1	45,000			1-	45,000-
		686	PROF SERV OTHER	1	49,600			1-	49,600-
			SUBTOTAL FOR CNTRCTL SVCS	3	95,900			3-	95,900-
			SUBTOTAL FOR BUDGET CODE 0102	3	852,574		728,674	3-	123,900-
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				3	852,574		729,391	3-	123,183-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	1,228,606		729,391	3- 499,215-

ADOPTED BUDGET - FY07
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	205,065	1,228,606	227,804	729,391	499,215-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION		1,243,606		620,663	622,943-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		867,574		620,663	246,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		326,032			326,032-
INTRA-CITY SALES					
TOTAL		1,243,606		620,663	622,943-

ADOPTED BUDGET- FY07

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	67	3,441,647	57	3,821,547	379,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,441,647	57	3,821,547	379,900

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,441,647	3,821,547	379,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,441,647	3,821,547	379,900
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	205,065	1,228,606	227,804	729,391	499,215-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION		1,243,606		620,663	622,943-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		867,574		620,663	246,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		326,032			326,032-
INTRA-CITY SALES					
TOTAL		1,243,606		620,663	622,943-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	3,441,647	57	3,821,547	379,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,441,647	57	3,821,547	379,900
OTPS					
TOTALS FOR OPERATING BUDGET		1,228,606		729,391	499,215-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION		1,243,606		620,663	622,943-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	4,670,253	57	4,550,938	119,315-
FINANCIAL PLAN SAVINGS		15,000		108,728-	123,728-
APPROPRIATION	67	4,685,253	57	4,442,210	243,043-
FUNDING					
CITY		4,309,221		4,442,210	132,989
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		326,032			326,032-
INTRA-CITY SALES					
TOTAL FUNDING		4,685,253		4,442,210	243,043-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		33,742					33,742-
SUBTOTAL FOR F/T SALARIED				33,742					33,742-
SUBTOTAL FOR BUDGET CODE 0110				33,742					33,742-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,725		10,725			
SUBTOTAL FOR F/T SALARIED				10,725		10,725			
SUBTOTAL FOR BUDGET CODE 0114				10,725		10,725			
TOTAL FOR				44,467		10,725			33,742-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,688,576	30	2,938,576		15-	250,000
SUBTOTAL FOR F/T SALARIED				45	2,688,576	30	2,938,576	15-	250,000
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				45	2,726,394	30	2,976,394	15-	250,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12	298,910			
SUBTOTAL FOR F/T SALARIED				12	298,910	12	298,910		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	310,494	12	310,494			
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	1,665,723	43	1,665,723			
		SUBTOTAL FOR F/T SALARIED	43	1,665,723	43	1,665,723			
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	1,670,473	43	1,670,473			
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	122	5,847,087	107	6,097,087	15-		250,000
		TOTAL FOR PERSONAL SERVICES	122	5,891,554	107	6,107,812	15-		216,258

ADOPTED BUDGET - FY07
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	122	5,891,554	107	6,107,812	216,258
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	109	4,498,591	94	4,714,849	216,258

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,454,124		4,704,124	250,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,467		10,725	33,742-
INTRA-CITY SALES					
TOTAL		4,498,591		4,714,849	216,258

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	135,000-135,000	1	135,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	46,343-150,148	1	133,000
1111	SPECIAL ASSISTANT TO THE	D 011	03647	46,343-150,148	1	85,000
1115	EXECUTIVE ASSISTANT	D 011	13231	46,343-150,148	1	93,018
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	46,343-150,148	1	81,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	46,343-150,148	9	743,041
1122	*SENIOR CIVIL ENGINEER	D 011	20225	61,159- 77,946	1	58,210
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	46,343-150,148	3	211,188
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	41,994- 62,842	1	52,022
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	2	92,500
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	1	74,608
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	2	99,073
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	2	123,000
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	56,194
1164	CITY PLANNER	D 011	22122	45,231- 68,388	1	45,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	90,000
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	49,361
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	78,621
1190	COMMUNITY PLANNING BOARD	D 011	22117	36,527- 44,066	1	43,260
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 59,831	11	581,422
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,447	13	516,703
1193	SENIOR COMMUNITY LIAISON	D 011	56094	38,034- 49,267	3	140,450
1194	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	5	199,617
1195	LABORER	D 011	90753	31,403- 37,918	2	60,732
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 36,081	1	47,512
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 46,753	1	50,001
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 46,753	1	77,427
1217	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	1	40,289
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	41,065
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	41,737
SUBTOTAL FOR OBJECT 001					73	4,197,664
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,447	1	41,422
SUBTOTAL FOR OBJECT 004					1	41,422

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				74	4,239,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,145,699
	TOTAL FOR U/A 001				94	5,384,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER		154,275		154,275		
	SUBTOTAL FOR CNTRCTL SVCS				154,275		154,275		
	SUBTOTAL FOR BUDGET CODE 0114				164,275		164,275		
	TOTAL FOR				164,275		164,275		
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		36,262		41,227		4,965
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		11,000		10,000		1,000-
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL				140,250		144,215		3,965
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		305	MOTOR VEHICLES		39,960				39,960-
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		8,545		3,215		5,330-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
	SUBTOTAL FOR PROPTY&EQUIP				86,505		41,215		45,290-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		22,000		16,000		6,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		185,575		227,985		42,410
		431	LEASING OF MISC EQUIP		58,500		32,200		26,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,104		6,104		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,100		5,100		10,000-
		460	SPECIAL EXPENSE		215,785		531,000		315,215
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
	SUBTOTAL FOR OTHR SER&CHR				757,355		1,069,680		312,325
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	53,200	1	3,200		50,000-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,100	3	100		1,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	15,594	4	7,044		8,550-
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	2,200	1	100		2,100-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	720,492	1	775,892		55,400
		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	50,690	2	15,690		35,000-
		686	PROF SERV OTHER	3	40,091	3	10,291		29,800-
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
	SUBTOTAL FOR CNTRCTL SVCS			40	1,016,470	40	945,420		71,050-
70	FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		27,940		85,000		57,060
	SUBTOTAL FOR FXD MIS CHGS				30,440		87,500		57,060
SUBTOTAL FOR BUDGET CODE 0102				40	2,031,020	40	2,288,030		257,010

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,932			4,932-
	SUBTOTAL FOR SUPPLYS&MATL		4,932			4,932-
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		21,875			21,875-
	SUBTOTAL FOR CNTRCTL SVCS		21,875			21,875-
	SUBTOTAL FOR BUDGET CODE 0109		26,807			26,807-
	TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,060,227	40	2,290,430	230,203
	TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,224,502	40	2,454,705	230,203

ADOPTED BUDGET - FY07
 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	379,890	2,224,502	416,300	2,454,705	230,203
FINANCIAL PLAN SAVINGS		796,315-		996,315-	200,000-
APPROPRIATION		1,428,187		1,458,390	30,203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,237,105		1,294,115	57,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		164,275		164,275	
INTRA-CITY SALES					
TOTAL		1,428,187		1,458,390	30,203

ADOPTED BUDGET- FY07
 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	122	5,891,554	107	6,107,812	216,258
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	109	4,498,591	94	4,714,849	216,258

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,454,124	4,704,124	250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,467	10,725	33,742-
INTRA-CITY SALES			
TOTAL	4,498,591	4,714,849	216,258
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	379,890	2,224,502	416,300	2,454,705	230,203
FINANCIAL PLAN SAVINGS		796,315-		996,315-	200,000-
APPROPRIATION		1,428,187		1,458,390	30,203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,237,105		1,294,115	57,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		164,275		164,275	
INTRA-CITY SALES					
TOTAL		1,428,187		1,458,390	30,203
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	122	5,891,554	107	6,107,812	216,258
FINANCIAL PLAN SAVINGS	13-	1,392,963-	13-	1,392,963-	
APPROPRIATION	109	4,498,591	94	4,714,849	216,258
OTPS					
TOTALS FOR OPERATING BUDGET		2,224,502		2,454,705	230,203
FINANCIAL PLAN SAVINGS		796,315-		996,315-	200,000-
APPROPRIATION		1,428,187		1,458,390	30,203
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122	8,116,056	107	8,562,517	446,461
FINANCIAL PLAN SAVINGS	13-	2,189,278-	13-	2,389,278-	200,000-
APPROPRIATION	109	5,926,778	94	6,173,239	246,461
FUNDING					
CITY		5,691,229		5,998,239	307,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,807			26,807-
FEDERAL - C.D.					
FEDERAL - OTHER		208,742		175,000	33,742-
INTRA-CITY SALES					
TOTAL FUNDING		5,926,778		6,173,239	246,461

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000					9,000-
SUBTOTAL FOR F/T SALARIED				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 0117				9,000					9,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,500					7,500-
SUBTOTAL FOR F/T SALARIED				7,500					7,500-
SUBTOTAL FOR BUDGET CODE 0118				7,500					7,500-
TOTAL FOR				16,500					16,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,132,887	28	2,132,887		15-	
SUBTOTAL FOR F/T SALARIED				43	2,132,887	28	2,132,887		15-
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				43	2,187,687	28	2,187,687		15-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,017	13	634,017			
SUBTOTAL FOR F/T SALARIED				13	634,017	13	634,017		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			
		SUBTOTAL FOR BUDGET CODE 0102	13	654,717	13	654,717			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,728	5	280,728			
		SUBTOTAL FOR F/T SALARIED	5	280,728	5	280,728			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
		SUBTOTAL FOR UNSALARIED		40,000		40,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
		SUBTOTAL FOR BUDGET CODE 0103	5	389,739	5	389,739			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	80	4,142,690	65	4,142,690	15-
		TOTAL FOR PERSONAL SERVICES	80	4,159,190	65	4,142,690	15- 16,500-

ADOPTED BUDGET - FY07
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	80	4,159,190	65	4,142,690	16,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	4,209,429	16,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,209,429	4,209,429	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,225,929	4,209,429	16,500-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	135,000-135,000	1	135,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	46,343-150,148	1	125,872
1110	COUNSEL TO THE BOROUGH	D 012	30121	46,343-150,148	2	226,380
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	76,862
1150	SPECIAL ASSISTANT TO THE	D 012	06431	46,343-150,148	1	98,165
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	46,343-150,148	1	84,743
1160	PUBLIC INFORMATION OFFICE	D 012	60808	46,343-150,148	1	80,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	38,205- 62,842	6	261,612
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	46,763- 61,015	1	48,142
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	-	1	66,128
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 45,092	1	45,092
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	4	203,459
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	76,485
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	50,000
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 36,081	1	41,260
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 44,754	4	153,966
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 45,447	8	319,704
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 30,057	2	49,815
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	135,084
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 59,831	12	570,212
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	46,343-150,148	1	49,765
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	46,343-150,148	1	103,981
1391	PROGRAM PRODUCER	D 012	60621	33,869- 66,664	1	51,034
1395	ASSOCIATE CITY PLANNER	D 012	22123	60,049- 84,534	3	211,245
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	46,343-150,148	2	176,995
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	41,368- 79,096	1	47,500
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	46,343-150,148	1	113,757
1999	COMMUNITY LIAISON WORKER	D 012	56093	33,987- 45,447	10	351,416
2000	SENIOR COMMUNITY LIAISON	D 012	56094	38,034- 49,267	3	100,219
	SUBTOTAL FOR OBJECT 001				76	4,053,893

POSITION SCHEDULE FOR U/A 001	76	4,053,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-586,748
TOTAL FOR U/A 001	65	3,467,145

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		37,513			37,513-
		SUBTOTAL FOR CNTRCTL SVCS		37,513			37,513-
		SUBTOTAL FOR BUDGET CODE 0117		37,513			37,513-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		67,500			67,500-
		SUBTOTAL FOR CNTRCTL SVCS		67,500			67,500-
		SUBTOTAL FOR BUDGET CODE 0118		67,500			67,500-
		TOTAL FOR		228,671			228,671-
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		57,972		42,000	15,972-
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106	MOTOR VEHICLE FUEL		8,500		7,000		1,500-	
		117	POSTAGE		285,000		21,500		263,500-	
		199	DATA PROCESSING SUPPLIES		28,948		6,000		22,948-	
		SUBTOTAL FOR SUPPLYS&MATL				390,582		86,662		303,920-
30		302	TELECOMMUNICATIONS EQUIPMENT		2,656		1,000		1,656-	
		305	MOTOR VEHICLES		63,944				63,944-	
		314	OFFICE FURITURE		3,100		4,000		900	
		315	OFFICE EQUIPMENT		32,255		6,000		26,255-	
		332	PURCH DATA PROCESSING EQUIPT		32,352		30,000		2,352-	
		337	BOOKS-OTHER		23,500		17,000		6,500-	
		SUBTOTAL FOR PROPTY&EQUIP				157,807		58,000		99,807-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		72,062		57,062		15,000-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703			
		402	TELEPHONE & OTHER COMMUNICATNS		400		4,000		3,600	
		403	OFFICE SERVICES		311		1,000		689	
		412	RENTALS OF MISC.EQUIP		20,375		18,000		2,375-	
		417	ADVERTISING		1,185		4,000		2,815	
		856001	42C HEAT LIGHT & POWER		163,709		201,126		37,417	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,500		8,000		4,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		3,831		1,000		2,831-	
		460	SPECIAL EXPENSE		85,323		927,736		842,413	
		499	OTHER EXPENSES - GENERAL				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR				381,399		1,251,627		870,228
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	6,000		4,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,906	1	10,000		11,906-	
		613	DATA PROCESSING EQUIPMENT	1	13,629	1	14,000		371	
		615	PRINTING CONTRACTS	1	11,648	1	92,000		80,352	
		622	TEMPORARY SERVICES	1	12,985	1	1,000		11,985-	
		660	ECONOMIC DEVELOPMENT	1	7,992	1	7,000		992-	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,800			1-	4,800-	
		684	PROF SERV COMPUTER SERVICES	1	903			1-	903-	
		SUBTOTAL FOR CNTRCTL SVCS			9	76,863	7	131,000	2-	54,137
		SUBTOTAL FOR BUDGET CODE 0102			9	1,006,651	7	1,527,289	2-	520,638

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,071		6,000	929
		SUBTOTAL FOR SUPPLYS&MATL		5,071		6,000	929
		SUBTOTAL FOR BUDGET CODE 0103		5,071		6,000	929
BUDGET CODE: 0115 SARA GRANT							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	75,000			1- 75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1- 75,000-
		SUBTOTAL FOR BUDGET CODE 0115	1	75,000			1- 75,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	10	1,086,722	7	1,533,289	3- 446,567
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	1,315,393	7	1,533,289	3- 217,896

ADOPTED BUDGET - FY07
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	263,636	1,315,393	286,053	1,533,289	217,896
FINANCIAL PLAN SAVINGS APPROPRIATION		1,315,393		1,533,289	217,896

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,011,722		1,533,289	521,567
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		303,671			303,671-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,315,393		1,533,289	217,896

ADOPTED BUDGET- FY07
 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	80	4,159,190	65	4,142,690	16,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	4,209,429	16,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,209,429	4,209,429	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,225,929	4,209,429	16,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	263,636	1,315,393	286,053	1,533,289	217,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,315,393		1,533,289	217,896

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,011,722		1,533,289	521,567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		303,671			303,671-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,315,393		1,533,289	217,896
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	4,142,690	16,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	4,209,429	16,500-
OTPS					
TOTALS FOR OPERATING BUDGET		1,315,393		1,533,289	217,896
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,315,393		1,533,289	217,896
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	5,474,583	65	5,675,979	201,396
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	5,541,322	65	5,742,718	201,396
FUNDING					
CITY		5,221,151		5,742,718	521,567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,171			320,171-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,541,322		5,742,718	201,396

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0115									
TOTAL FOR									
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,138,056	42	2,028,682	11-		109,374-
SUBTOTAL FOR F/T SALARIED			53	2,138,056	42	2,028,682	11-		109,374-
03 UNSALARIED		031 UNSALARIED		38,283		38,283			
SUBTOTAL FOR UNSALARIED				38,283		38,283			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28					28-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		13,907		14,707			800
		056 EARLY RET. TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY				15,705		16,477			772
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,151					5,151-
SUBTOTAL FOR AMT TO SCHED				5,151					5,151-
SUBTOTAL FOR BUDGET CODE 0101			53	2,197,195	42	2,083,442	11-		113,753-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	191,386	12	208,393			17,007
SUBTOTAL FOR F/T SALARIED			12	191,386	12	208,393			17,007
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12					12-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		4,892		4,892			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		6,674		6,662			12-
		SUBTOTAL FOR BUDGET CODE 0102	12	198,060	12	215,055			16,995
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	350,581	16	350,580	2		1-
		SUBTOTAL FOR F/T SALARIED	14	350,581	16	350,580	2		1-
03 UNSALARIED		031 UNSALARIED		51,880		75,000			23,120
		SUBTOTAL FOR UNSALARIED		51,880		75,000			23,120
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		201					201-
		042 LONGEVITY DIFFERENTIAL		19,253		19,253			
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY		19,454		19,253			201-
		SUBTOTAL FOR BUDGET CODE 0103	14	421,915	16	444,833	2		22,918
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,310	12	611,401			18,909-
		SUBTOTAL FOR F/T SALARIED	12	630,310	12	611,401			18,909-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28					28-
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		10,539		10,539			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,337		17,309			28-
		SUBTOTAL FOR BUDGET CODE 0104	12	647,647	12	628,710			18,937-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,927	3	229,927	2-		
		SUBTOTAL FOR F/T SALARIED	5	229,927	3	229,927	2-		
03 UNSALARIED		031 UNSALARIED		6,429					6,429-
		SUBTOTAL FOR UNSALARIED		6,429					6,429-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		27					27-
		042	LONGEVITY DIFFERENTIAL		6,848		6,848			
		056	EARLY RET.TERMINAL LEAVE.....							
SUBTOTAL FOR ADD GRS PAY						6,875		6,848		27-
SUBTOTAL FOR BUDGET CODE 0105					5	243,231	3	236,775	2-	6,456-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	320,493	3	330,432	2-		9,939
SUBTOTAL FOR F/T SALARIED					5	320,493	3	330,432	2-	9,939
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,177		6,226			1,049
SUBTOTAL FOR ADD GRS PAY						5,177		6,226		1,049
SUBTOTAL FOR BUDGET CODE 0107					5	325,670	3	336,658	2-	10,988
BUDGET CODE: 0108 DOMESTIC VIOLENCE										
02 OTH SALARIED		021	PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED										
SUBTOTAL FOR BUDGET CODE 0108										
TOTAL FOR OFFICE OF THE BOROUGH PRES					101	4,033,718	88	3,945,473	13-	88,245-
TOTAL FOR PERSONAL SERVICES					101	4,033,718	88	3,945,473	13-	88,245-

ADOPTED BUDGET - FY07
 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	101	4,033,718	88	3,945,473	88,245-
FINANCIAL PLAN SAVINGS	15-	539,502-	15-	12,743	552,245
APPROPRIATION	86	3,494,216	73	3,958,216	464,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,494,216	3,958,216	464,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,494,216	3,958,216	464,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	135,000-135,000	1	135,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	46,343-150,148	1	146,638
1110	EXECUTIVE ASSISTANT	D 013	13231	46,343-150,148	1	146,638
1115	SPECIAL ASSISTANT TO THE	D 013	09273	46,343-150,148	1	108,760
1116	SPECIAL ASSISTANT TO THE	D 013	09273	46,343-150,148	2	140,670
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 30,057	3	85,729
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 45,447	8	292,112
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	2	142,360
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	46,343-150,148	1	104,209
1135	ADMINISTRATIVE MANAGER	D 013	10025	46,343-150,148	4	332,418
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	46,343-150,148	1	108,452
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	128,413
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	38,205- 62,842	4	197,551
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	46,763- 61,015	1	51,913
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	46,343-150,148	2	204,763
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 59,831	7	346,293
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	40,148- 55,670	4	172,786
1220	CONSTRUCTION PROJECT MANA	D 013	34202	46,763- 87,035	1	56,313
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 44,754	5	163,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	24,155- 44,754	3	99,169
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	86,450
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	57,580
SUBTOTAL FOR OBJECT 001					57	3,308,077

POSITION SCHEDULE FOR U/A 001				57	3,308,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	928,583
TOTAL FOR U/A 001				73	4,236,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL			75,900					75,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			500		1,000-
			106 MOTOR VEHICLE FUEL			3,000			1,000		2,000-
			117 POSTAGE			59,000					59,000-
			170 CLEANING SUPPLIES			100					100-
			199 DATA PROCESSING SUPPLIES			40,000			18,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL			185,470			25,470		160,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,460					6,460-
			302 TELECOMMUNICATIONS EQUIPMENT			4,700			2,500		2,200-
			314 OFFICE FURITURE			12,492			12,492		
			315 OFFICE EQUIPMENT			1,487					1,487-
			319 SECURITY EQUIPMENT			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
			337 BOOKS-OTHER			15,000					15,000-
			SUBTOTAL FOR PROPTY&EQUIP			52,139			14,992		37,147-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			66,681			91,681		25,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			12,550					12,550-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			31,700					31,700-
			402 TELEPHONE & OTHER COMMUNICATNS			11,000					11,000-
			403 OFFICE SERVICES			34,711					34,711-
			412 RENTALS OF MISC.EQUIP			44,000			21,000		23,000-
			417 ADVERTISING			3,350					3,350-
		856001	42C HEAT LIGHT & POWER			98,695			121,250		22,555
			427 DATA PROCESSING SERVICES			1,500					1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			52,500					52,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			250		750-
			453 OVERNIGHT TRVL EXP-GENERAL			1,500					1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
			460 SPECIAL EXPENSE						829,800		829,800
			SUBTOTAL FOR OTHR SER&CHR			370,687			1,073,981		703,294
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19		445,217				19-	445,217-
			602 TELECOMMUNICATIONS MAINT	3		3,500				3-	3,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	4,450			1-	4,450-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	22,000			3-	22,000-	
		613 DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS	4	39,000			4-	39,000-	
		624 CLEANING SERVICES	3	20,500	1	176	2-	20,324-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	28,000			1-	28,000-	
		684 PROF SERV COMPUTER SERVICES	5	242,000	4	107,000	1-	135,000-	
		686 PROF SERV OTHER	4	256,418	2	96,329	2-	160,089-	
		SUBTOTAL FOR CNTRCTL SVCS	45	1,072,085	7	203,505	38-	868,580-	
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	45	1,681,381	7	1,318,948	38-	362,433-	
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-	30,000-	
		SUBTOTAL FOR BUDGET CODE 0108	1	30,000			1-	30,000-	
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,100		22,100	
		SUBTOTAL FOR OTHR SER&CHR				22,100		22,100	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	35,875			1-	35,875-	
		SUBTOTAL FOR CNTRCTL SVCS	1	35,875			1-	35,875-	
		SUBTOTAL FOR BUDGET CODE 0109	1	35,875		22,100	1-	13,775-	
BUDGET CODE: 0117 GATEWAY TO QUEENS WEST									
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 0117	1	50,000			1-	50,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			48	1,797,256	7	1,341,048	41-	456,208-
TOTAL FOR OTHER THAN PERSONAL SERVICES			48	1,797,256	7	1,341,048	41-	456,208-

ADOPTED BUDGET - FY07
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	193,896	1,797,256	228,901	1,341,048	456,208-
FINANCIAL PLAN SAVINGS		340,538-			340,538
APPROPRIATION		1,456,718		1,341,048	115,670-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,340,843		1,318,948	21,895-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL		1,456,718		1,341,048	115,670-

ADOPTED BUDGET- FY07
 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	101	4,033,718	88	3,945,473	88,245-
FINANCIAL PLAN SAVINGS	15-	539,502-	15-	12,743	552,245
APPROPRIATION	86	3,494,216	73	3,958,216	464,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,494,216	3,958,216	464,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,494,216	3,958,216	464,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	193,896	1,797,256	228,901	1,341,048	456,208-
FINANCIAL PLAN SAVINGS		340,538-			340,538
APPROPRIATION		1,456,718		1,341,048	115,670-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,340,843		1,318,948	21,895-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL		1,456,718		1,341,048	115,670-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	101	4,033,718	88	3,945,473	88,245-
FINANCIAL PLAN SAVINGS	15-	539,502-	15-	12,743	552,245
APPROPRIATION	86	3,494,216	73	3,958,216	464,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,797,256		1,341,048	456,208-
FINANCIAL PLAN SAVINGS		340,538-			340,538
APPROPRIATION		1,456,718		1,341,048	115,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	101	5,830,974	88	5,286,521	544,453-
FINANCIAL PLAN SAVINGS	15-	880,040-	15-	12,743	892,783
APPROPRIATION	86	4,950,934	73	5,299,264	348,330
FUNDING					
CITY		4,835,059		5,277,164	442,105
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,950,934		5,299,264	348,330

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	33	1,101,493	23	1,942,373	10-		840,880
SUBTOTAL FOR F/T SALARIED			33	1,101,493	23	1,942,373	10-		840,880
03 UNSALARIED		031 UNSALARIED		36,326		50,000			13,674
SUBTOTAL FOR UNSALARIED				36,326		50,000			13,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,259		20,000			1,741
		049 BACKPAY - PRIOR YEARS		8,772					8,772-
SUBTOTAL FOR ADD GRS PAY				27,031		20,000			7,031-
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			33	1,164,850	23	2,110,730	10-		945,880
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	201,376	7	201,376			
SUBTOTAL FOR F/T SALARIED			7	201,376	7	201,376			
03 UNSALARIED		031 UNSALARIED		64,550		65,000			450
SUBTOTAL FOR UNSALARIED				64,550		65,000			450
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,041					2,041-
SUBTOTAL FOR ADD GRS PAY				2,041					2,041-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,653		3,694			9,959-
SUBTOTAL FOR AMT TO SCHED				13,653		3,694			9,959-
SUBTOTAL FOR BUDGET CODE 0102			7	281,620	7	270,070			11,550-
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-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		958					958-
SUBTOTAL FOR ADD GRS PAY				958					958-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	293,186	4	257,228			35,958-
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,196,760	29	1,395,748			198,988
		SUBTOTAL FOR F/T SALARIED	29	1,196,760	29	1,395,748			198,988
02 OTH SALARIED		022 SEASONAL POSITIONS		61,486		56,000			5,486-
		SUBTOTAL FOR OTH SALARIED		61,486		56,000			5,486-
03 UNSALARIED		031 UNSALARIED		124,062		73,000			51,062-
		SUBTOTAL FOR UNSALARIED		124,062		73,000			51,062-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,399					2,399-
		SUBTOTAL FOR ADD GRS PAY		2,399					2,399-
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	1,384,707	29	1,557,553			172,846
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION									
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 0106							
BUDGET CODE: 0109 EDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0109								
TOTAL FOR OFFICE OF THE BORO PRES			73	3,124,363	63	4,195,581	10-	1,071,218
TOTAL FOR PERSONAL SERVICES			73	3,124,363	63	4,195,581	10-	1,071,218

ADOPTED BUDGET - FY07
 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	73	3,124,363	63	4,195,581	1,071,218
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	73	3,124,363	63	3,454,363	330,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,124,363	3,454,363	330,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,124,363	3,454,363	330,000
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	135,000-135,000	1	135,000
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	46,343-150,148	1	114,600
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	46,343-150,148	1	98,128
1115	EXECUTIVE ASSISTANT	D 014	13231	46,343-150,148	1	105,122
1117	ADMINISTRATIVE MANAGER	D 014	10025	46,343-150,148	2	153,914
1120	CONSULTING ENGINEER	D 014	20835	46,343-150,148	1	99,828
1135	PUBLIC INFORMATION OFFICE	D 014	60808	46,343-150,148	1	52,091
1140	SPECIAL ASSISTANT TO THE	D 014	09288	47,325- 65,903	1	50,000
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	46,343-150,148	2	155,153
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	191,694
1188	ASSISTANT TO THE PRESIDEN	D 014	05071	13,750- 88,500	1	75,223
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	46,343-150,148	1	49,800
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 69,909	2	129,975
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 30,057	1	41,200
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 59,831	6	310,273
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 45,447	9	353,459
1196	Assist Comm Liasion Worke	D 014	56092	26,686- 32,637	3	85,692
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	3	139,120
1198	COMMUNITY LIAISON WORKER	D 014	56093	33,987- 45,447	1	38,848
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	2	58,087
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 44,754	1	35,605
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	45,529
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	3	138,545
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	48,205- 71,349	1	68,278
SUBTOTAL FOR OBJECT 001					48	2,725,164

POSITION SCHEDULE FOR U/A 001					48	2,725,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	851,614
TOTAL FOR U/A 001					63	3,576,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,048		13,048		5,000
			100 SUPPLIES + MATERIALS - GENERAL		49,140		62,350		13,210
			101 PRINTING SUPPLIES				35,000		35,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,979		6,000		3,021
			106 MOTOR VEHICLE FUEL		270		6,740		6,470
			110 FOOD & FORAGE SUPPLIES		1,400		1,000		400-
			117 POSTAGE		47,788		69,000		21,212
			169 MAINTENANCE SUPPLIES		3,155		5,000		1,845
			170 CLEANING SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		31,985		28,000		3,985-
			SUBTOTAL FOR SUPPLYS&MATL		144,765		227,138		82,373
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,086		8,500		4,414
			302 TELECOMMUNICATIONS EQUIPMENT		3,001		3,000		1-
			305 MOTOR VEHICLES		11,731		40,000		28,269
			314 OFFICE FURITURE		44,274		50,000		5,726
			315 OFFICE EQUIPMENT		17,485		18,000		515
			332 PURCH DATA PROCESSING EQUIPT		49,759		16,500		33,259-
			337 BOOKS-OTHER		19,368		17,000		2,368-
			SUBTOTAL FOR PROPTY&EQUIP		149,704		153,000		3,296
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		140,973		182,060		41,087
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			403 OFFICE SERVICES				1,000		1,000
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		760		3,436		2,676
			417 ADVERTISING		49,930		25,000		24,930-
		856001	42C HEAT LIGHT & POWER		109,107		134,037		24,930
			431 LEASING OF MISC EQUIP		23,533		24,200		667
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,496		3,000		1,504
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			453 OVERNIGHT TRVL EXP-GENERAL				2,848		2,848
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			460 SPECIAL EXPENSE		155,947		670,000		514,053
			SUBTOTAL FOR OTHR SER&CHR		530,156		1,094,991		564,835
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	29,438	25	270,000		240,562

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	1,251			1-	1,251-
		607	MAINT & REP MOTOR VEH EQUIP	10	4,097	10	5,000		903
		608	MAINT & REP GENERAL	1	1,455	1	13,000		11,545
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,853	1	5,000		1,147
		613	DATA PROCESSING EQUIPMENT			15	7,000	15	7,000
		615	PRINTING CONTRACTS	1	26,800	1	70,000		43,200
		624	CLEANING SERVICES	1	2,373	1	1,500		873-
		671	TRAINING PRGM CITY EMPLOYEES			2	3,500	2	3,500
		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		40	69,267	63	493,800	23	424,533
70 FXD MIS CHGS		701	TAXES AND LICENSES		112				112-
		SUBTOTAL FOR FXD MIS CHGS			112				112-
SUBTOTAL FOR BUDGET CODE 0102				40	894,004	63	1,968,929	23	1,074,925
TOTAL FOR OFFICE OF THE BORO PRES				40	894,004	63	1,968,929	23	1,074,925
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	894,004	63	1,968,929	23	1,074,925

ADOPTED BUDGET - FY07
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	163,065	894,004	192,995	1,968,929	1,074,925
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		894,004		620,784	273,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		894,004		620,784	273,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		894,004		620,784	273,220-

ADOPTED BUDGET- FY07

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	73	3,124,363	63	4,195,581	1,071,218
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	73	3,124,363	63	3,454,363	330,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,124,363	3,454,363	330,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,124,363	3,454,363	330,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	163,065	894,004	192,995	1,968,929	1,074,925
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		894,004		620,784	273,220-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	894,004	620,784	273,220-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	894,004	620,784	273,220-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	3,124,363	63	4,195,581	1,071,218
FINANCIAL PLAN SAVINGS				741,218-	741,218-
APPROPRIATION	73	3,124,363	63	3,454,363	330,000
OTPS					
TOTALS FOR OPERATING BUDGET		894,004		1,968,929	1,074,925
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		894,004		620,784	273,220-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	4,018,367	63	6,164,510	2,146,143
FINANCIAL PLAN SAVINGS				2,089,363-	2,089,363-
APPROPRIATION	73	4,018,367	63	4,075,147	56,780
FUNDING					
CITY		4,018,367		4,075,147	56,780
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,018,367		4,075,147	56,780

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	2,593,848	35	2,443,848	150,000-
		SUBTOTAL FOR F/T SALARIED	35	2,593,848	35	2,443,848	150,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082		1,082	
		047 OVERTIME		12,029		12,029	
		SUBTOTAL FOR ADD GRS PAY		13,111		13,111	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554		48,554	
		SUBTOTAL FOR AMT TO SCHED		48,554		48,554	
		SUBTOTAL FOR BUDGET CODE 0101	35	2,655,513	35	2,505,513	150,000-
		TOTAL FOR EXECUTIVE OFFICE	35	2,655,513	35	2,505,513	150,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,655,513	35	2,505,513	150,000-

ADOPTED BUDGET - FY07
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	2,655,513	35	2,505,513	150,000-
FINANCIAL PLAN SAVINGS		504,678		504,678	
APPROPRIATION	35	3,160,191	35	3,010,191	150,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,160,191	3,010,191	150,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,160,191	3,010,191	150,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	160,000-160,000	1	160,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	46,343-150,148	1	168,524
1145	ASSISTANT TO DEPUTY	D 015	13211	46,343-150,148	1	109,432
1148	ASSISTANT TO THE COMPTROL	D 015	60837	46,343-150,148	1	158,677
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	46,343-150,148	2	337,048
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	1	103,569
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	5	436,939
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	10	916,200
1290	RESEARCH AND LIAISON	D 015	13198	46,343-150,148	1	130,054
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	65,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	3	150,827
1478	RESEARCH ASSISTANT	D 015	60910	37,219- 48,973	1	45,000
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	30,679
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	1	30,644
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	162,899
SUBTOTAL FOR OBJECT 001					33	3,005,492

POSITION SCHEDULE FOR U/A 001					33	3,005,492
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	182,151
TOTAL FOR U/A 001					35	3,187,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	842,341			
SUBTOTAL FOR F/T SALARIED			14	842,341	14	842,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
SUBTOTAL FOR BUDGET CODE 1002			14	877,877	14	877,877			
TOTAL FOR			14	877,877	14	877,877			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,126,046	44	2,126,046			
SUBTOTAL FOR F/T SALARIED			44	2,126,046	44	2,126,046			
03 UNSALARIED		031 UNSALARIED		297,374		297,374			
SUBTOTAL FOR UNSALARIED				297,374		297,374			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		28,752		28,752			
		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				153,440		153,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,228		138,228			
SUBTOTAL FOR AMT TO SCHED				138,228		138,228			
SUBTOTAL FOR BUDGET CODE 0501			44	2,715,088	44	2,715,088			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,715,088	44	2,715,088	
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,180	12	485,180	
SUBTOTAL FOR F/T SALARIED			12	485,180	12	485,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,062		14,062	
SUBTOTAL FOR ADD GRS PAY				14,062		14,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,951		32,951	
SUBTOTAL FOR AMT TO SCHED				32,951		32,951	
SUBTOTAL FOR BUDGET CODE 0502			12	532,193	12	532,193	
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12	532,193	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,935	6	365,935	
SUBTOTAL FOR F/T SALARIED			6	365,935	6	365,935	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
SUBTOTAL FOR ADD GRS PAY				3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812		13,812	
SUBTOTAL FOR AMT TO SCHED				13,812		13,812	
SUBTOTAL FOR BUDGET CODE 0600			6	382,776	6	382,776	
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	382,776	6	382,776	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	807,271	11	807,271	
		SUBTOTAL FOR F/T SALARIED	11	807,271	11	807,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
		SUBTOTAL FOR ADD GRS PAY		3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946		29,946	
		SUBTOTAL FOR AMT TO SCHED		29,946		29,946	
		SUBTOTAL FOR BUDGET CODE 0601	11	840,246	11	840,246	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	840,246	11	840,246	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,780,049	63	3,651,478	5-
		SUBTOTAL FOR F/T SALARIED	68	3,780,049	63	3,651,478	5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,846		121,846	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		133,745		133,745	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758		222,758	
		SUBTOTAL FOR AMT TO SCHED		222,758		222,758	
		SUBTOTAL FOR BUDGET CODE 0702	68	4,136,552	63	4,007,981	5-
		TOTAL FOR INFORMATION SYSTEMS	68	4,136,552	63	4,007,981	5-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,424,742	150	8,424,742	2-
		SUBTOTAL FOR F/T SALARIED	152	8,424,742	150	8,424,742	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		333,216		333,216	
		SUBTOTAL FOR ADD GRS PAY		333,216		333,216	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724		518,724	
		SUBTOTAL FOR AMT TO SCHED		518,724		518,724	
		SUBTOTAL FOR BUDGET CODE 0801	152	9,276,682	150	9,276,682	2-
		TOTAL FOR BUREAU OF AUDIT	152	9,276,682	150	9,276,682	2-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,166,312	23	1,166,312	
		SUBTOTAL FOR F/T SALARIED	23	1,166,312	23	1,166,312	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866	
		SUBTOTAL FOR ADD GRS PAY		866		866	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,211		32,211	
		SUBTOTAL FOR AMT TO SCHED		32,211		32,211	
		SUBTOTAL FOR BUDGET CODE 0804	23	1,199,389	23	1,199,389	
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	23	1,199,389	23	1,199,389	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				2,164		2,164			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,477		27,477			
SUBTOTAL FOR AMT TO SCHED				27,477		27,477			
SUBTOTAL FOR BUDGET CODE 0805			12	787,975	12	787,975			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	787,975	12	787,975			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,062,344	83	4,062,344			
SUBTOTAL FOR F/T SALARIED			83	4,062,344	83	4,062,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239,769		239,769			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				422,584		422,584			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		288,378		288,378			
SUBTOTAL FOR AMT TO SCHED				288,378		288,378			
SUBTOTAL FOR BUDGET CODE 1001			83	4,773,306	83	4,773,306			
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,773,306	83	4,773,306			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1005 ENGINEERING-NON IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,565		402,565			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					402,565		402,565		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849		32,849			
SUBTOTAL FOR AMT TO SCHED					32,849		32,849		
SUBTOTAL FOR BUDGET CODE 1005					435,414		435,414		
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,987,452	37	1,987,452			
SUBTOTAL FOR F/T SALARIED				37	1,987,452	37	1,987,452		
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		32,718		32,718			
SUBTOTAL FOR AMT TO SCHED					32,718		32,718		
SUBTOTAL FOR BUDGET CODE 1100				37	2,033,106	37	2,033,106		
TOTAL FOR BUREAU OF ENGINEERING				37	2,468,520	37	2,468,520		
TOTAL FOR FIRST DEPUTY COMPT-PS				462	27,990,604	455	27,862,033	7-	128,571-

ADOPTED BUDGET - FY07
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	462	27,990,604	455	27,862,033	128,571-
FINANCIAL PLAN SAVINGS	1	437,930-	1	805,430-	367,500-
APPROPRIATION	463	27,552,674	456	27,056,603	496,071-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,366,406		23,870,335	496,071-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,973,414		2,973,414	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		27,552,674		27,056,603	496,071-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					ADOPTED BUDGET FY07	
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	46,343-150,148	1	100,519
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	11	961,524
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	19	1,589,885
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	1	130,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	15	1,415,412
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	31	2,498,860
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	1	92,004
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	46,343-150,148	7	697,786
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	46,343-150,148	3	317,807
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	46,343-150,148	10	1,000,866
1275	COMPUTER OPERATIONS MANAG	D 015	10074	46,343-150,148	2	181,511
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	46,343-150,148	1	109,756
1290	RESEARCH AND LIAISON COOR	D 015	13198	46,343-150,148	2	149,759
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	17	1,109,518
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	53,136- 69,890	14	835,531
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	59,532- 80,802	1	65,801
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	67,141- 97,567	13	943,223
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	54,561- 79,871	5	286,899
1350	CIVIL ENGINEER	D 015	20215	55,511- 87,035	1	79,200
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	3	199,563
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	45	2,325,831
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	4	228,828
1390	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	53,045
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	41,368- 79,096	1	50,000
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	41,974- 79,871	9	442,088
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	27	1,256,452
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 45,447	6	235,451
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 59,831	5	239,504
1427	PROJECT MANAGER	D 015	22426	46,763- 61,015	3	178,053
1428	CONSTRUCTION PROJECT MANA	D 015	34202	46,763- 87,035	1	70,220
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	41,974- 59,659	1	41,974
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	72,000
1478	RESEARCH ASSISTANT	D 015	60910	37,219- 48,973	7	291,260
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	7	333,584
1485	ECONOMIST	D 015	40910	37,219- 48,973	7	310,323
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	50	2,032,729
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	41,798
1560	ASSOCIATE BOOKKEEPER	D 015	40527	38,261- 48,510	3	118,761
1575	BOOKKEEPER	D 015	40526	31,429- 40,993	4	143,968
1579	SUPERVISING COMPUTER SVC	D 015	13616	50,363- 65,251	2	100,000
1580	COMPUTER SERVICE TECHNICI	D 015	13615	33,584- 46,940	1	33,584

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	1	54,213
1615	COMPUTER AIDE	D 015	13620	33,584- 46,940	9	327,256
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	31	1,603,457
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,954- 41,282	3	112,569
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	45,333
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	31	992,556
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	1	53,834
1685	MOTOR VEHICLE OPERATOR	D 015	91212	32,742- 32,742	1	28,471
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	5	196,743
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	169,279
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,215- 31,729	1	27,664
1740	OFFICE MACHINE AIDE	D 015	11702	24,155- 34,030	7	177,840
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	3	76,410
SUBTOTAL FOR OBJECT 001					443	25,280,439

POSITION SCHEDULE FOR U/A 002	443	25,280,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	741,864
TOTAL FOR U/A 002	456	26,022,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	418,302			
SUBTOTAL FOR F/T SALARIED			8	418,302	8	418,302			
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			
SUBTOTAL FOR BUDGET CODE 1106			8	422,123	8	422,123			
TOTAL FOR			8	422,123	8	422,123			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,052,504	11	1,052,504			
SUBTOTAL FOR F/T SALARIED			11	1,052,504	11	1,052,504			
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		25,160		25,160			
SUBTOTAL FOR AMT TO SCHED				25,160		25,160			
SUBTOTAL FOR BUDGET CODE 1101			11	1,078,794	11	1,078,794			
TOTAL FOR GENERAL COUNSEL			11	1,078,794	11	1,078,794			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	901,204	19	901,204			
SUBTOTAL FOR F/T SALARIED			19	901,204	19	901,204			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	999,049	19		999,049
		TOTAL FOR CONTRACT ADMINISTRATION	19	999,049	19		999,049
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,730,536	73		3,730,536
		SUBTOTAL FOR F/T SALARIED	73	3,730,536	73		3,730,536
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		129,575			129,575
		SUBTOTAL FOR AMT TO SCHED		129,575			129,575
		SUBTOTAL FOR BUDGET CODE 1200	73	4,018,436	73		4,018,436
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7		458,966
		SUBTOTAL FOR F/T SALARIED	7	458,966	7		458,966
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452			37,452
		SUBTOTAL FOR AMT TO SCHED		37,452			37,452
		SUBTOTAL FOR BUDGET CODE 1205	7	496,418	7		496,418
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	80	4,514,854	80		4,514,854

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	486,265	10	486,265	2
		SUBTOTAL FOR F/T SALARIED	8	486,265	10	486,265	2
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		28,171		28,171	
		SUBTOTAL FOR AMT TO SCHED		28,171		28,171	
		SUBTOTAL FOR BUDGET CODE 1201	8	527,633	10	527,633	2
		TOTAL FOR REAL PROPERTY	8	527,633	10	527,633	2
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,420,548	26	1,420,548	
		SUBTOTAL FOR F/T SALARIED	26	1,420,548	26	1,420,548	
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		58,900		58,900	
		SUBTOTAL FOR AMT TO SCHED		58,900		58,900	
		SUBTOTAL FOR BUDGET CODE 1202	26	1,500,000	26	1,500,000	
		TOTAL FOR LABOR LAW	26	1,500,000	26	1,500,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SECOND DEPUTY COMPT-PS		152	9,042,453	154	9,042,453	2

ADOPTED BUDGET - FY07
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	152	9,042,453	154	9,042,453	
FINANCIAL PLAN SAVINGS		757,754		1,079,971	322,217
APPROPRIATION	152	9,800,207	154	10,122,424	322,217

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,324,266		7,646,483	322,217
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,475,941		2,475,941	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,800,207		10,122,424	322,217

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

					ADOPTED BUDGET FY07	
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	46,343-150,148	1	140,000
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	4	350,267
1160	ADMINISTRATIVE ASSISTANT	T D 015	13201	46,343-150,148	1	135,216
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	3	286,199
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	9	1,030,313
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	6	454,848
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	6	447,055
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	33	2,170,993
1255	ADMINISTRATIVE CONTRACT	S D 015	10095	46,343-150,148	1	92,350
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	129,706
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	4	275,009
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	2	115,188
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	49,267- 68,097	2	123,547
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	2	132,959
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	49,883
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	17	750,127
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	1	47,890
1510	CLAIM SPECIALIST	D 015	30726	33,987- 61,144	37	1,680,859
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	1	51,838
1655	PARALEGAL AIDE	D 015	30080	30,813- 43,065	1	36,411
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	17	608,620
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	1	28,844
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	1	23,000
SUBTOTAL FOR OBJECT 001					153	9,161,122

POSITION SCHEDULE FOR U/A 003					153	9,161,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	59,877
TOTAL FOR U/A 003					154	9,220,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		37				
		SUBTOTAL FOR F/T SALARIED	37		37				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,645,000		2,775,000			130,000
		SUBTOTAL FOR AMT TO SCHED		2,645,000		2,775,000			130,000
		SUBTOTAL FOR BUDGET CODE 1405	37	2,645,000	37	2,775,000			130,000
		TOTAL FOR	37	2,645,000	37	2,775,000			130,000
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	52	3,820,063			
		SUBTOTAL FOR F/T SALARIED	52	3,820,063	52	3,820,063			
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		94,959		94,959			
		SUBTOTAL FOR AMT TO SCHED		94,959		94,959			
		SUBTOTAL FOR BUDGET CODE 1400	52	4,064,711	52	4,064,711			
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	52	4,064,711	52	4,064,711			
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,462	7	540,462			
		SUBTOTAL FOR F/T SALARIED	7	540,462	7	540,462			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	559,382	7	559,382	
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	559,382	7	559,382	
		TOTAL FOR THIRD DEPUTY COMPT-PS	96	7,269,093	96	7,399,093	130,000

ADOPTED BUDGET - FY07
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	7,269,093	96	7,399,093	130,000
FINANCIAL PLAN SAVINGS		115,729		115,729	
APPROPRIATION	96	7,384,822	96	7,514,822	130,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,739,822		4,739,822	
OTHER CATEGORICAL		2,645,000		2,775,000	130,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,384,822		7,514,822	130,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	46,343-150,148	1	195,000
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	7	627,365
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	1	113,619
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	15	1,457,359
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	11	1,109,736
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	46,343-150,148	1	168,524
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	141,453
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	3	151,780
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	59,493
1400	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	60,322
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	4	186,524
1445	SUPERVISING INVESTMENT AN	D 015	40927	56,793- 71,738	2	144,300
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	5	199,000
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233
1490	INVSTMENT ANALYST	D 015	40925	37,219- 48,134	4	159,393
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	8	304,470
1495	SENIOR INVESTMENT ANALYST	D 015	40926	45,890- 60,457	3	160,300
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	5	258,382
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	42,688
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	4	131,437
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	2	81,461
	SUBTOTAL FOR OBJECT 001				82	5,804,839

POSITION SCHEDULE FOR U/A 004					82	5,804,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	991,070
TOTAL FOR U/A 004					96	6,795,909

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		49,374		50,874		1,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		20,000				20,000-
			117 POSTAGE		1,462,465		1,083,265		379,200-
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		75,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,717,890		1,300,190		417,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,418		4,418		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		9,500		4,500		5,000-
			305 MOTOR VEHICLES		45,000				45,000-
			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		500				500-
			332 PURCH DATA PROCESSING EQUIPT		23,000		3,000		20,000-
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		200,701		125,201		75,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		538,177		618,177		80,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,900		8,900		30,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		12,410				12,410-
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
			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		96,053		100,000-
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		881,663		1,106,298		224,635
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		700				700-
			499 OTHER EXPENSES - GENERAL				497,000		497,000
			SUBTOTAL FOR OTHR SER&CHR		1,794,338		2,437,863		643,525
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	610,467	2	452,450		158,017-
		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	97,500	2	103,000		5,500
		615	PRINTING CONTRACTS	1	155,646	1	105,646		50,000-
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	56,000	1	56,000		
		624	CLEANING SERVICES	1	21,235	1	21,235		
		633	TRANSPORTATION EXPENDITURES	1		1	39,500	1	39,500
		671	TRAINING PRGM CITY EMPLOYEES	1	74,550	1	94,550		20,000
		682	PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
		686	PROF SERV OTHER	1	236,000	1	6,000		230,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,337,828	15	914,811		423,017-
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 0501	15	5,052,257	15	4,778,065		274,192-
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	5,052,257	15	4,778,065		274,192-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		11,000		10,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,734		10,734		1,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		56,050		57,050		1,000
		337	BOOKS-OTHER		4,470		4,470		
			SUBTOTAL FOR PROPTY&EQUIP		62,016		63,016		1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800		36,800	
		SUBTOTAL FOR OTHR SER&CHR		36,800		36,800	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	185,687	4	202,687	17,000
		684 PROF SERV COMPUTER SERVICES	1	573,779	1	423,189	150,590-
		SUBTOTAL FOR CNTRCTL SVCS	5	759,466	5	625,876	133,590-
		SUBTOTAL FOR BUDGET CODE 0702	5	870,016	5	736,426	133,590-
		TOTAL FOR INFORMATION SYSTEMS	5	870,016	5	736,426	133,590-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	5,922,273	20	5,514,491	407,782-

ADOPTED BUDGET - FY07
 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	1,569,951	5,922,273	1,815,676	5,514,491	407,782-
FINANCIAL PLAN SAVINGS		2,020,983-		1,981,067-	39,916
APPROPRIATION		3,901,290		3,533,424	367,866-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,844,090		3,533,424	310,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		3,901,290		3,533,424	367,866-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,300			5,500		4,800-
		106 MOTOR VEHICLE FUEL			3,000			7,000		4,000
		107 MEDICAL,SURGICAL & LAB SUPPLY						2,000		2,000
		110 FOOD & FORAGE SUPPLIES			11,500					11,500-
		170 CLEANING SUPPLIES			300					300-
		199 DATA PROCESSING SUPPLIES			3,500			500		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			28,600			15,000		13,600-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			743			1,743		1,000
		302 TELECOMMUNICATIONS EQUIPMENT			757			1,257		500
		315 OFFICE EQUIPMENT			570			2,070		1,500
		337 BOOKS-OTHER			48,619			40,119		8,500-
		SUBTOTAL FOR PROPTY&EQUIP			50,689			45,189		5,500-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,500			8,500		6,000
		403 OFFICE SERVICES						8,650		8,650
		412 RENTALS OF MISC.EQUIP			3,982			982		3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,250			3,750		500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			5,000		2,500
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			11,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		499 OTHER EXPENSES - GENERAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			20,232			43,882		23,650
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	2,500				1-	2,500-
		602 TELECOMMUNICATIONS MAINT				1	1,000		1	1,000
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000				1-	1,000-
		608 MAINT & REP GENERAL				1	2,000		1	2,000
		615 PRINTING CONTRACTS		2	44,395		2	26,500		17,895-
		619 SECURITY SERVICES				1	1,095		1	1,095
		622 TEMPORARY SERVICES		1	1,500				1-	1,500-
		682 PROF SERV LEGAL SERVICES				1	14,250		1	14,250
		SUBTOTAL FOR CNRCTL SVCS		5	49,395		6	44,845		4,550-
		SUBTOTAL FOR BUDGET CODE 0111		5	148,916		6	148,916		1
		TOTAL FOR EXECUTIVE OFFICE		5	148,916		6	148,916		1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		5	148,916	6	148,916	1

ADOPTED BUDGET - FY07
 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		148,916		148,916	
FINANCIAL PLAN SAVINGS		18,000-		18,000-	
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 - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,714		31,614		15,900	
		110 FOOD & FORAGE SUPPLIES		9,000				9,000-	
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		44,346		46		44,300-	
		SUBTOTAL FOR SUPPLYS&MATL		69,190		31,790		37,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		314 OFFICE FURITURE		1,000				1,000-	
		315 OFFICE EQUIPMENT		1,024		524		500-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-	
		337 BOOKS-OTHER		60,900		14,900		46,000-	
		SUBTOTAL FOR PROPTY&EQUIP		67,924		15,424		52,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,065		21,100		20,035	
		432 LEASING OF DATA PROC EQUIP		4,600				4,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		573		2,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,485		1,000		1,485-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		1,050		4,000-	
		499 OTHER EXPENSES - GENERAL				2,253,000		2,253,000	
		SUBTOTAL FOR OTHR SER&CHR		17,773		2,277,723		2,259,950	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838			
		608 MAINT & REP GENERAL	1	500	1	500			
		615 PRINTING CONTRACTS	1	3,700				3,700-	
		619 SECURITY SERVICES	1	11,000				11,000-	
		622 TEMPORARY SERVICES	3	67,117	3	169,817		102,700	
		624 CLEANING SERVICES	1	15,000	1	10,400		4,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	3,000		1,000	
		686 PROF SERV OTHER	1	2,253,000				2,253,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,376,155	7	207,555		2,168,600-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,450				1,450-	
		SUBTOTAL FOR FXD MIS CHGS		1,450				1,450-	
		SUBTOTAL FOR BUDGET CODE 1200	10	2,532,492	7	2,532,492		3-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	2,532,492	7	2,532,492	3-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	2,532,492	7	2,532,492	3-

ADOPTED BUDGET - FY07
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		2,532,492		2,532,492	
FINANCIAL PLAN SAVINGS APPROPRIATION		2,532,492		2,532,492	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,532,492		2,532,492	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,532,492		2,532,492	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500			13,500-	
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-	
		117 POSTAGE		7,500			7,500-	
		199 DATA PROCESSING SUPPLIES		30,000		15,000	15,000-	
	SUBTOTAL FOR SUPPLYS&MATL			56,000		15,000	41,000-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		3,000	2,000-	
		314 OFFICE FURITURE		5,000			5,000-	
		315 OFFICE EQUIPMENT		13,000		13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-	
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-	
		337 BOOKS-OTHER		94,185		94,185		
	SUBTOTAL FOR PROPTY&EQUIP			134,185		110,185	24,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		18,660		18,660		
		412 RENTALS OF MISC.EQUIP		15,000			15,000-	
		417 ADVERTISING		25,000			25,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,000		114,000	81,000	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		114,000		114,000		
	SUBTOTAL FOR OTHR SER&CHR			225,660		246,660	21,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	
		615 PRINTING CONTRACTS		10,000			10,000-	
		622 TEMPORARY SERVICES		10,000			10,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	
		682 PROF SERV LEGAL SERVICES	1	91,000	1	91,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	126,000	1	91,000	2-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,000			2,000-	
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000-	
	SUBTOTAL FOR BUDGET CODE 1405			3	543,845	1	462,845	2-
	TOTAL FOR			3	543,845	1	462,845	2-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,812		1,157	4,655-
		199 DATA PROCESSING SUPPLIES		1,764		2,000	236
		SUBTOTAL FOR SUPPLYS&MATL		7,576		3,157	4,419-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		645			645-
		314 OFFICE FURITURE		1,400			1,400-
		315 OFFICE EQUIPMENT		1,250		250	1,000-
		337 BOOKS-OTHER		41,594		16,594	25,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,889		16,844	28,045-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		2,034		934	1,100-
		417 ADVERTISING		19,000		2,000	17,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,000	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000	1,500
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		8,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		4,000	5,500-
		499 OTHER EXPENSES - GENERAL				108,000	108,000
		SUBTOTAL FOR OTHR SER&CHR		35,377		128,777	93,400
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	8,714			1-
		615 PRINTING CONTRACTS	1	930	1	2,230	1,300
		622 TEMPORARY SERVICES	1	29,522			1-
		626 INVESTMENT COSTS	5	123,992	5	99,992	24,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	163,158	6	102,222	60,936-
		SUBTOTAL FOR BUDGET CODE 1400	8	251,000	6	251,000	2-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	8	251,000	6	251,000	2-

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT
 BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	5,150,000	36	5,150,000	
		SUBTOTAL FOR CNTRCTL SVCS	36	5,150,000	36	5,150,000	
		SUBTOTAL FOR BUDGET CODE 1402	36	5,150,000	36	5,150,000	
		TOTAL FOR ASSET MANAGEMENT	36	5,150,000	36	5,150,000	
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	47	5,944,845	43	5,863,845	4- 81,000-

ADOPTED BUDGET - FY07
 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	2,000	5,944,845		5,863,845	81,000-
FINANCIAL PLAN SAVINGS		2,499,808		2,499,808	
APPROPRIATION		8,444,653		8,363,653	81,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,900,808		7,900,808	
OTHER CATEGORICAL		543,845		462,845	81,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,444,653		8,363,653	81,000-

ADOPTED BUDGET- FY07
 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	745	46,957,663	740	46,809,092	148,571-
FINANCIAL PLAN SAVINGS	1	940,231	1	894,948	45,283-
APPROPRIATION	746	47,897,894	741	47,704,040	193,854-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,590,685	39,266,831	323,854-
OTHER CATEGORICAL	2,645,000	2,775,000	130,000
CAPITAL FUNDS - I.F.A.	5,449,355	5,449,355	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	

TOTAL 47,897,894 47,704,040 193,854-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	1,571,951	14,548,526	1,815,676	14,059,744	488,782-
FINANCIAL PLAN SAVINGS		460,825		500,741	39,916
APPROPRIATION		15,009,351		14,560,485	448,866-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,408,306		14,097,640	310,666-
OTHER CATEGORICAL		543,845		462,845	81,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		15,009,351		14,560,485	448,866-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	745	46,957,663	740	46,809,092	148,571-
FINANCIAL PLAN SAVINGS	1	940,231	1	894,948	45,283-
APPROPRIATION	746	47,897,894	741	47,704,040	193,854-
OTPS					
TOTALS FOR OPERATING BUDGET		14,548,526		14,059,744	488,782-
FINANCIAL PLAN SAVINGS		460,825		500,741	39,916
APPROPRIATION		15,009,351		14,560,485	448,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	745	61,506,189	740	60,868,836	637,353-
FINANCIAL PLAN SAVINGS	1	1,401,056	1	1,395,689	5,367-
APPROPRIATION	746	62,907,245	741	62,264,525	642,720-
FUNDING					
CITY		53,998,991		53,364,471	634,520-
OTHER CATEGORICAL		3,188,845		3,237,845	49,000
CAPITAL FUNDS - I.F.A.		5,449,355		5,449,355	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		62,907,245		62,264,525	642,720-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	763,490	7	1,354,214	590,724
SUBTOTAL FOR F/T SALARIED			7	763,490	7	1,354,214	590,724
SUBTOTAL FOR BUDGET CODE 1001			7	763,490	7	1,354,214	590,724
BUDGET CODE: 1006 Community Emergency Response Team PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,126			34,126-
SUBTOTAL FOR F/T SALARIED				34,126			34,126-
SUBTOTAL FOR BUDGET CODE 1006				34,126			34,126-
BUDGET CODE: 1012 Citizen Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,120			90,120-
SUBTOTAL FOR F/T SALARIED				90,120			90,120-
SUBTOTAL FOR BUDGET CODE 1012				90,120			90,120-
BUDGET CODE: 1013 State Homeland Security Grant III - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		353,097			353,097-
SUBTOTAL FOR F/T SALARIED				353,097			353,097-
SUBTOTAL FOR BUDGET CODE 1013				353,097			353,097-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	454,790		2-	454,790-
SUBTOTAL FOR F/T SALARIED			2	454,790		2-	454,790-
SUBTOTAL FOR BUDGET CODE 1014			2	454,790		2-	454,790-
BUDGET CODE: 1019 State Homeland Security Grant II							
04 ADD GRS PAY		047 OVERTIME		150,662			150,662-
SUBTOTAL FOR ADD GRS PAY				150,662			150,662-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1019					150,662				150,662-
BUDGET CODE: 1020 USAR Cache Rehab Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,714					467,714-
SUBTOTAL FOR F/T SALARIED					467,714				467,714-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1020					477,714				477,714-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,435,990			8-		1,435,990-
SUBTOTAL FOR F/T SALARIED				8	1,435,990		8-		1,435,990-
SUBTOTAL FOR BUDGET CODE 1021				8	1,435,990		8-		1,435,990-
BUDGET CODE: 1023 Ameri-Corps PS									
03 UNSALARIED		031 UNSALARIED		355					355-
SUBTOTAL FOR UNSALARIED					355				355-
04 ADD GRS PAY		047 OVERTIME		111					111-
SUBTOTAL FOR ADD GRS PAY					111				111-
SUBTOTAL FOR BUDGET CODE 1023					466				466-
BUDGET CODE: 1024 USAR HURRICANE KATRINA									
04 ADD GRS PAY		047 OVERTIME		1,054,000					1,054,000-
SUBTOTAL FOR ADD GRS PAY					1,054,000				1,054,000-
SUBTOTAL FOR BUDGET CODE 1024					1,054,000				1,054,000-
BUDGET CODE: 1025 Neighborhood Preparedness PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,014					35,014-
SUBTOTAL FOR F/T SALARIED					35,014				35,014-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1025				35,014			35,014-
BUDGET CODE: 1026 USAR DNC PS							
04 ADD		GRS PAY 047 OVERTIME		137,034			137,034-
SUBTOTAL FOR ADD GRS PAY				137,034			137,034-
SUBTOTAL FOR BUDGET CODE 1026				137,034			137,034-
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		64,000			64,000-
SUBTOTAL FOR F/T SALARIED				64,000			64,000-
SUBTOTAL FOR BUDGET CODE 1028				64,000			64,000-
BUDGET CODE: 1029 USAR Hurricane Rita PS							
04 ADD		GRS PAY 047 OVERTIME		1,000,000			1,000,000-
SUBTOTAL FOR ADD GRS PAY				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1029				1,000,000			1,000,000-
BUDGET CODE: 1030 Hurricane Katrina Reimbursement							
04 ADD		GRS PAY 047 OVERTIME		67,252			67,252-
SUBTOTAL FOR ADD GRS PAY				67,252			67,252-
SUBTOTAL FOR BUDGET CODE 1030				67,252			67,252-
BUDGET CODE: 3003 Hurricane Preparedness Training							
03 UNSALARIED		031 UNSALARIED				300,000	300,000
SUBTOTAL FOR UNSALARIED						300,000	300,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME					100,000	100,000
		SUBTOTAL FOR ADD GRS PAY					100,000	100,000
		SUBTOTAL FOR BUDGET CODE 3003					400,000	400,000
TOTAL FOR			17	6,345,147	7		1,754,214	10- 4,590,933-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,738,786	24		1,919,036	2 180,250
		SUBTOTAL FOR F/T SALARIED	22	1,738,786	24		1,919,036	2 180,250
03 UNSALARIED		031 UNSALARIED		104,000			104,000	
		SUBTOTAL FOR UNSALARIED		104,000			104,000	
04 ADD GRS PAY		045 HOLIDAY PAY		5,000			5,000	
		047 OVERTIME		84,000			84,000	
		SUBTOTAL FOR ADD GRS PAY		89,000			89,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904			1,904	
		053 AMOUNT TO BE SCHEDULED-PS		10,000			10,000	
		SUBTOTAL FOR AMT TO SCHED		11,904			11,904	
SUBTOTAL FOR BUDGET CODE 1000			22	1,943,690	24		2,123,940	2 180,250
BUDGET CODE: 1007 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,097				58,097-
		SUBTOTAL FOR F/T SALARIED		58,097				58,097-
SUBTOTAL FOR BUDGET CODE 1007				58,097				58,097-
BUDGET CODE: 1008 State Homeland Security Grant I								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,042				121,042-
		SUBTOTAL FOR F/T SALARIED		121,042				121,042-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		411,587					411,587-
SUBTOTAL FOR ADD GRS PAY				411,587					411,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,800					73,800-
SUBTOTAL FOR FRINGE BENES				73,800					73,800-
SUBTOTAL FOR BUDGET CODE 1008				606,429					606,429-
BUDGET CODE: 1009 2004 USAR Fleet Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,252					119,252-
SUBTOTAL FOR F/T SALARIED				119,252					119,252-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 1009				124,252					124,252-
BUDGET CODE: 1015 Supplemental NYS Homeland Sec Training									
04 ADD GRS PAY		047 OVERTIME		68,041					68,041-
SUBTOTAL FOR ADD GRS PAY				68,041					68,041-
SUBTOTAL FOR BUDGET CODE 1015				68,041					68,041-
BUDGET CODE: 1017 Technology Opportunities Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,030					3,030-
SUBTOTAL FOR F/T SALARIED				3,030					3,030-
SUBTOTAL FOR BUDGET CODE 1017				3,030					3,030-
BUDGET CODE: 1018 FFY04 Metro Medical Response System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,187					348,187-
SUBTOTAL FOR F/T SALARIED				348,187					348,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,424					93,424-
SUBTOTAL FOR FRINGE BENES				93,424					93,424-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1018			441,611			441,611-
TOTAL FOR ADMINISTRATION		22	3,245,150	24	2,123,940	2 1,121,210-
TOTAL FOR PERSONAL SERVICES		39	9,590,297	31	3,878,154	8- 5,712,143-

ADOPTED BUDGET - FY07
 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	39	9,590,297	31	3,878,154	5,712,143-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	9,600,828	31	3,888,685	5,712,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,954,221		2,534,471	580,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,646,607		1,354,214	6,292,393-
INTRA-CITY SALES					
TOTAL		9,600,828		3,888,685	5,712,143-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	178,156
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	48	3,439,523
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 59,831	8	494,626
	SUBTOTAL FOR OBJECT 001				57	4,112,305

	POSITION SCHEDULE FOR U/A 001				57	4,112,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-26	-1,875,788
	TOTAL FOR U/A 001				31	2,236,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		92,500		100,000	7,500
		110	FOOD & FORAGE SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL				95,000		100,000	5,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		140,962		112,462	28,500-
	SUBTOTAL FOR PROPTY&EQUIP				140,962		112,462	28,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		150,000			150,000-
	SUBTOTAL FOR OTHR SER&CHR				150,000			150,000-
60	CNTRCTL SVCS	619	SECURITY SERVICES		4,000			4,000-
		686	PROF SERV OTHER		22,500			22,500-
	SUBTOTAL FOR CNTRCTL SVCS				26,500			26,500-
	SUBTOTAL FOR BUDGET CODE 1001				412,462		212,462	200,000-
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		849,885			849,885-
	SUBTOTAL FOR PROPTY&EQUIP				849,885			849,885-
	SUBTOTAL FOR BUDGET CODE 2011				849,885			849,885-
BUDGET CODE: 2018 Community Emergency Response Team OTPS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,284			25,284-
	SUBTOTAL FOR PROPTY&EQUIP				25,284			25,284-
	SUBTOTAL FOR BUDGET CODE 2018				25,284			25,284-
BUDGET CODE: 2019 Citizen Corps OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,462			12,462-
		110	FOOD & FORAGE SUPPLIES		760			760-
	SUBTOTAL FOR SUPPLYS&MATL				13,222			13,222-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,010			3,010-
	SUBTOTAL FOR PROPTY&EQUIP				3,010			3,010-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		102			102-
		SUBTOTAL FOR OTHR SER&CHR		102			102-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,056			3,056-
		SUBTOTAL FOR CNTRCTL SVCS		3,056			3,056-
		SUBTOTAL FOR BUDGET CODE 2019		19,390			19,390-
BUDGET CODE: 2041 USAR Cache Rehab grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		46,813			46,813-
		SUBTOTAL FOR SUPPLYS&MATL		46,813			46,813-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000			130,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
		414 RENTALS - LAND BLDGS & STRUCTS		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		117,000			117,000-
		SUBTOTAL FOR OTHR SER&CHR		222,000			222,000-
		SUBTOTAL FOR BUDGET CODE 2041		398,813			398,813-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		117 POSTAGE		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		110,000			110,000-
		686 PROF SERV OTHER	1	5,354,000		1-	5,354,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,464,000		1-	5,464,000-
		SUBTOTAL FOR BUDGET CODE 2042	1	5,495,000		1-	5,495,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2044 Hurricane/Coastal Storm Grant							
60		CNTRCTL SVCS		615 PRINTING CONTRACTS			4,000-
		SUBTOTAL FOR CNTRCTL SVCS					4,000-
		SUBTOTAL FOR BUDGET CODE 2044					4,000-
BUDGET CODE: 2045 Padavan Grant							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000-
		SUBTOTAL FOR SUPPLYS&MATL					15,000-
		SUBTOTAL FOR BUDGET CODE 2045					15,000-
BUDGET CODE: 2046 LEPC							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000-
		SUBTOTAL FOR SUPPLYS&MATL					2,000-
		SUBTOTAL FOR BUDGET CODE 2046					2,000-
BUDGET CODE: 2047 Ameri-Corps							
60		CNTRCTL SVCS		686 PROF SERV OTHER			14,975-
		SUBTOTAL FOR CNTRCTL SVCS					14,975-
		SUBTOTAL FOR BUDGET CODE 2047					14,975-
BUDGET CODE: 2048 USAR HURRICANE KATRINA							
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			837-
				107 MEDICAL,SURGICAL & LAB SUPPLY			50,000-
		SUBTOTAL FOR SUPPLYS&MATL					50,837-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			124,163-
		SUBTOTAL FOR PROPTY&EQUIP					124,163-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			75,000-
		SUBTOTAL FOR OTHR SER&CHR					75,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2048					250,000				250,000-
BUDGET CODE: 2050 FFY05 Citizen Corps									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,488				11,488-
SUBTOTAL FOR SUPPLYS&MATL					11,488				11,488-
60		CNTRCTL SVCS	686	PROF SERV OTHER	4,500				4,500-
SUBTOTAL FOR CNTRCTL SVCS					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 2050					15,988				15,988-
BUDGET CODE: 2051 USAR Hurricane Rita OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2051					500,000				500,000-
BUDGET CODE: 2052 Hurricane Katrina Reimbursement									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,593				8,593-
SUBTOTAL FOR SUPPLYS&MATL					8,593				8,593-
SUBTOTAL FOR BUDGET CODE 2052					8,593				8,593-
BUDGET CODE: 2053 Lower Manhattan Development Co. CERT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,899				4,899-
SUBTOTAL FOR SUPPLYS&MATL					4,899				4,899-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	29,009				29,009-
SUBTOTAL FOR PROPTY&EQUIP					29,009				29,009-
60		CNTRCTL SVCS	686	PROF SERV OTHER	11,810				11,810-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,810			11,810-
SUBTOTAL FOR BUDGET CODE 2053				45,718			45,718-
BUDGET CODE: 3003 Hurricane Preparedness Training							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,258		42	2,216-
SUBTOTAL FOR OTHR SER&CHR				2,258		42	2,216-
60 CNTRCTL SVCS		686 PROF SERV OTHER		227,993	1	229,707	1,714
SUBTOTAL FOR CNTRCTL SVCS				227,993	1	229,707	1,714
SUBTOTAL FOR BUDGET CODE 3003				230,251	1	229,749	502-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,365			3,365-
SUBTOTAL FOR PROPTY&EQUIP				3,365			3,365-
SUBTOTAL FOR BUDGET CODE 5000				3,365			3,365-
TOTAL FOR			1	8,290,724	1	442,211	7,848,513-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,764		64,000	12,236
		101 PRINTING SUPPLIES		6,580			6,580-
		106 MOTOR VEHICLE FUEL		64,400		40,000	24,400-
		110 FOOD & FORAGE SUPPLIES		11,639		45,000	33,361
		117 POSTAGE		15,239		3,000	12,239-
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		90,000		58,000	32,000-
SUBTOTAL FOR SUPPLYS&MATL				248,622		215,000	33,622-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,575		40,000	3,575-
		302 TELECOMMUNICATIONS EQUIPMENT		7,326		40,000	32,674

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		18,000				18,000-
			314 OFFICE FURITURE				5,000		5,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		89,402		70,000		19,402-
			337 BOOKS-OTHER		20,635		6,000		14,635-
			SUBTOTAL FOR PROPTY&EQUIP		178,938		166,000		12,938-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		616,910				616,910-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		75,000				75,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		50,369				50,369-
		402	TELEPHONE & OTHER COMMUNICATNS		84,920		949,910		864,990
		403	OFFICE SERVICES				20,000		20,000
		412	RENTALS OF MISC.EQUIP		19,603		10,000		9,603-
		414	RENTALS - LAND BLDGS & STRUCTS		193,200		1,110,000		916,800
	856001	42C	HEAT LIGHT & POWER		239,932		302,201		62,269
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30		5,000		4,970
		453	OVERNIGHT TRVL EXP-GENERAL		4,787		20,000		15,213
		454	OVERNIGHT TRVL EXP-SPECIAL		26,366				26,366-
		499	OTHER EXPENSES - GENERAL		1,000		320,000		319,000
			SUBTOTAL FOR OTHR SER&CHR		1,312,117		2,752,111		1,439,994
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000
		607	MAINT & REP MOTOR VEH EQUIP	1	12,138	1	90,000		77,862
		608	MAINT & REP GENERAL	1	17,755			1-	17,755-
		612	OFFICE EQUIPMENT MAINTENANCE	1	22,400	1	44,800		22,400
		613	DATA PROCESSING EQUIPMENT	1	90,812	1	238,000		147,188
		615	PRINTING CONTRACTS	1	43,375	1	20,000		23,375-
		619	SECURITY SERVICES	1	26,000			1-	26,000-
		624	CLEANING SERVICES	1	51,930			1-	51,930-
		633	TRANSPORTATION EXPENDITURES	1	1	1	969		968
		684	PROF SERV COMPUTER SERVICES	1	111,821	1	29,600		82,221-
		686	PROF SERV OTHER		38,677				38,677-
			SUBTOTAL FOR CNTRCTL SVCS	9	414,909	7	428,369	2-	13,460
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		17,625				17,625-
			SUBTOTAL FOR FXD MIS CHGS		17,625				17,625-
			SUBTOTAL FOR BUDGET CODE 2000	9	2,172,211	7	3,561,480	2-	1,389,269

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		138,875				138,875-
	SUBTOTAL FOR PROPTY&EQUIP			138,875					138,875-
	SUBTOTAL FOR BUDGET CODE 2004			138,875					138,875-
BUDGET CODE: 2010 Federal Anti-Terrorist Aid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		160				160-
		199	DATA PROCESSING SUPPLIES		532				532-
	SUBTOTAL FOR SUPPLYS&MATL			692					692-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		231				231-
		332	PURCH DATA PROCESSING EQUIPT		64,025				64,025-
	SUBTOTAL FOR PROPTY&EQUIP			64,256					64,256-
	SUBTOTAL FOR BUDGET CODE 2010			64,948					64,948-
BUDGET CODE: 2014 DOJ Equipment Replacement									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,013,890				1,013,890-
	SUBTOTAL FOR PROPTY&EQUIP			1,013,890					1,013,890-
	SUBTOTAL FOR BUDGET CODE 2014			1,013,890					1,013,890-
BUDGET CODE: 2020 Urban Area Security Initiative Funding									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,940				13,940-
		110	FOOD & FORAGE SUPPLIES		6,336				6,336-
	SUBTOTAL FOR SUPPLYS&MATL			20,276					20,276-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		572				572-
	SUBTOTAL FOR PROPTY&EQUIP			572					572-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,069				2,069-
	SUBTOTAL FOR OTHR SER&CHR			2,069					2,069-
60	CNTRCTL SVCS	686	PROF SERV OTHER		218,726				218,726-
	SUBTOTAL FOR CNTRCTL SVCS			218,726					218,726-
	SUBTOTAL FOR BUDGET CODE 2020			241,643					241,643-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2021 SARA Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,231			21,231-
		SUBTOTAL FOR PROPTY&EQUIP		21,231			21,231-
		SUBTOTAL FOR BUDGET CODE 2021		21,231			21,231-
BUDGET CODE: 2023 Neighborhood Preparedness							
60 CNTRCTL SVCS		686 PROF SERV OTHER		126,881			126,881-
		SUBTOTAL FOR CNTRCTL SVCS		126,881			126,881-
		SUBTOTAL FOR BUDGET CODE 2023		126,881			126,881-
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		300 EQUIPMENT GENERAL		9,815			9,815-
		305 MOTOR VEHICLES		490,700			490,700-
		SUBTOTAL FOR PROPTY&EQUIP		500,515			500,515-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		64,695			64,695-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,073			37,073-
		SUBTOTAL FOR OTHR SER&CHR		101,768			101,768-
		SUBTOTAL FOR BUDGET CODE 2025		602,283			602,283-
BUDGET CODE: 2027 Urban Area Security Initiative II							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,456,000			1,456,000-
		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		305 MOTOR VEHICLES		345,383			345,383-
		332 PURCH DATA PROCESSING EQUIPT		58,905			58,905-
		SUBTOTAL FOR PROPTY&EQUIP		1,910,288			1,910,288-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,550					16,550-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,640					1,640-
			SUBTOTAL FOR OTHR SER&CHR			18,190					18,190-
			SUBTOTAL FOR BUDGET CODE 2027			1,928,478					1,928,478-
BUDGET CODE: 2030 USAR Winter Gear (City Funds)											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			179,713					179,713-
			SUBTOTAL FOR PROPTY&EQUIP			179,713					179,713-
			SUBTOTAL FOR BUDGET CODE 2030			179,713					179,713-
BUDGET CODE: 2031 State Homeland Security Grant III											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			6,301					6,301-
			SUBTOTAL FOR SUPPLYS&MATL			6,301					6,301-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,195					19,195-
			332 PURCH DATA PROCESSING EQUIPT			370,655					370,655-
			SUBTOTAL FOR PROPTY&EQUIP			389,850					389,850-
			SUBTOTAL FOR BUDGET CODE 2031			396,151					396,151-
BUDGET CODE: 2032 2005 Urban Search & Rescue											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			65,859					65,859-
			305 MOTOR VEHICLES			82,350					82,350-
			332 PURCH DATA PROCESSING EQUIPT			57,340					57,340-
			SUBTOTAL FOR PROPTY&EQUIP			205,549					205,549-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			13,200					13,200-
			454 OVERNIGHT TRVL EXP-SPECIAL			33,695					33,695-
			SUBTOTAL FOR OTHR SER&CHR			46,895					46,895-
60	CNRCTL SVCS		686 PROF SERV OTHER			176,788					176,788-
			SUBTOTAL FOR CNRCTL SVCS			176,788					176,788-
			SUBTOTAL FOR BUDGET CODE 2032			429,232					429,232-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2036 UASI Radiological Program Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000			65,000-
		332 PURCH DATA PROCESSING EQUIPT		246			246-
		SUBTOTAL FOR PROPTY&EQUIP		65,246			65,246-
		SUBTOTAL FOR BUDGET CODE 2036		65,246			65,246-
BUDGET CODE: 2037 Technology Opportunities Program							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		68,400			68,400-
		332 PURCH DATA PROCESSING EQUIPT		60,518			60,518-
		SUBTOTAL FOR PROPTY&EQUIP		128,918			128,918-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,081			1,081-
		SUBTOTAL FOR OTHR SER&CHR		1,081			1,081-
60 CNTRCTL SVCS		686 PROF SERV OTHER		176,653			176,653-
		SUBTOTAL FOR CNTRCTL SVCS		176,653			176,653-
		SUBTOTAL FOR BUDGET CODE 2037		306,652			306,652-
BUDGET CODE: 2038 Hurricane Ivan Expenses							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		14,850			14,850-
		SUBTOTAL FOR OTHR SER&CHR		14,850			14,850-
		SUBTOTAL FOR BUDGET CODE 2038		14,850			14,850-
BUDGET CODE: 2039 FFY04 Metro Medical Response System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,762			20,762-
		SUBTOTAL FOR SUPPLYS&MATL		20,762			20,762-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,645			7,645-
		SUBTOTAL FOR OTHR SER&CHR		7,645			7,645-
60 CNTRCTL SVCS		686 PROF SERV OTHER		39,073			39,073-
		SUBTOTAL FOR CNTRCTL SVCS		39,073			39,073-
		SUBTOTAL FOR BUDGET CODE 2039		67,480			67,480-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,323			2,323-
		100 SUPPLIES + MATERIALS - GENERAL		47,677		20,000	27,677-
		110 FOOD & FORAGE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000		20,000	50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		40,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		40,000	30,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,600		40,000	20,400
		SUBTOTAL FOR OTHR SER&CHR		19,600		40,000	20,400
60 CNTRCTL SVCS		686 PROF SERV OTHER		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE 3000		100,000		100,000	
TOTAL FOR ADMINISTRATION			9	7,870,601	7	3,661,480	2- 4,209,121-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	16,161,325	8	4,103,691	2- 12,057,634-

ADOPTED BUDGET - FY07
 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	1,106,441	16,161,325	302,201	4,103,691	12,057,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,161,325		4,103,691	12,057,634-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,682,175		3,891,229	1,209,054
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		12,537,114		212,462	12,324,652-
INTRA-CITY SALES					
TOTAL		16,161,325		4,103,691	12,057,634-

ADOPTED BUDGET- FY07
 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	39	9,590,297	31	3,878,154	5,712,143-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	9,600,828	31	3,888,685	5,712,143-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,954,221	2,534,471	580,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,646,607	1,354,214	6,292,393-
INTRA-CITY SALES			
TOTAL	9,600,828	3,888,685	5,712,143-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	1,106,441	16,161,325	302,201	4,103,691	12,057,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,161,325		4,103,691	12,057,634-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,682,175		3,891,229	1,209,054
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		12,537,114		212,462	12,324,652-
INTRA-CITY SALES					
TOTAL		16,161,325		4,103,691	12,057,634-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	9,590,297	31	3,878,154	5,712,143-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	9,600,828	31	3,888,685	5,712,143-
OTPS					
TOTALS FOR OPERATING BUDGET		16,161,325		4,103,691	12,057,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,161,325		4,103,691	12,057,634-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	25,751,622	31	7,981,845	17,769,777-
FINANCIAL PLAN SAVINGS		10,531		10,531	
APPROPRIATION	39	25,762,153	31	7,992,376	17,769,777-
FUNDING					
CITY		4,636,396		6,425,700	1,789,304
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		20,183,721		1,566,676	18,617,045-
INTRA-CITY SALES					
TOTAL FUNDING		25,762,153		7,992,376	17,769,777-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	2,007,621	30	2,129,077	121,456
		SUBTOTAL FOR F/T SALARIED	30	2,007,621	30	2,129,077	121,456
02 OTH SALARIED		021 PART-TIME POSITIONS		157,114		144,114	13,000-
		SUBTOTAL FOR OTH SALARIED		157,114		144,114	13,000-
03 UNSALARIED		031 UNSALARIED		58,577		13,577	45,000-
		SUBTOTAL FOR UNSALARIED		58,577		13,577	45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,634		1,234	1,400-
		042 LONGEVITY DIFFERENTIAL		66,440		62,440	4,000-
		049 BACKPAY - PRIOR YEARS		573			573-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		70,147		64,174	5,973-
		SUBTOTAL FOR BUDGET CODE 1001	30	2,293,459	30	2,350,942	57,483
		TOTAL FOR TAX COMMISSION	30	2,293,459	30	2,350,942	57,483
		TOTAL FOR PERSONAL SERVICES	30	2,293,459	30	2,350,942	57,483

ADOPTED BUDGET - FY07
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	2,293,459	30	2,350,942	57,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,293,459	30	2,350,942	57,483

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,293,459	2,350,942	57,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,293,459	2,350,942	57,483

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	152,506-152,506	1	166,884
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	46,343-150,148	1	97,931
1107	CITY ASSESSOR	D 021	40202	46,762- 75,742	11	764,615
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	46,343-150,148	1	90,202
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	46,343-150,148	1	90,696
1110	COUNSEL (TAX COMMISSION)	D 021	95335	46,343-150,148	1	124,095
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	46,343-150,148	1	91,675
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	38,205- 62,842	1	40,059
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 47,277	1	53,185
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	24,155- 44,754	1	44,690
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 44,754	1	47,284
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	41,974- 59,659	2	113,871
1151	STAFF ANALYST	D 021	12626	45,029- 58,234	1	56,175
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	54,561- 79,871	1	54,561
1156	CLERICAL AIDE	D 021	10250	24,155- 29,255	1	24,599
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	67,141- 97,567	1	72,698
SUBTOTAL FOR OBJECT 001					27	1,933,220

POSITION SCHEDULE FOR U/A 001					27	1,933,220
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	214,802
TOTAL FOR U/A 001					30	2,148,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		820			820		
			100 SUPPLIES + MATERIALS - GENERAL		8,080			9,367		1,287
			106 MOTOR VEHICLE FUEL					500		500
			110 FOOD & FORAGE SUPPLIES		163					163-
			117 POSTAGE					6,983		6,983
			169 MAINTENANCE SUPPLIES					200		200
			199 DATA PROCESSING SUPPLIES		7,604			3,500		4,104-
			SUBTOTAL FOR SUPPLYS&MATL		16,667			21,370		4,703
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		784			8,850		8,066
			314 OFFICE FURITURE					800		800
			332 PURCH DATA PROCESSING EQUIPT		17,387			11,000		6,387-
			337 BOOKS-OTHER		1,294			1,300		6
			338 LIBRARY BOOKS		7,140			7,000		140-
			SUBTOTAL FOR PROPTY&EQUIP		26,605			28,950		2,345
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
			402 TELEPHONE & OTHER COMMUNICATNS		362			2,062		1,700
			403 OFFICE SERVICES		6,389			188		6,201-
			412 RENTALS OF MISC.EQUIP		9,458			11,243		1,785
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,351			300		1,051-
			453 OVERNIGHT TRVL EXP-GENERAL		676					676-
			SUBTOTAL FOR OTHR SER&CHR		36,959			33,916		3,043-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1	100,000	1	100,000
			602 TELECOMMUNICATIONS MAINT	1	215		1	800		585
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,900		1	2,300		400
			613 DATA PROCESSING EQUIPMENT	1	8,190		1	4,000		4,190-
			SUBTOTAL FOR CNTRCTL SVCS	3	10,305		4	107,100	1	96,795
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500			500		1,000-
			794 TRAINING CITY EMPLOYEES					200		200
			SUBTOTAL FOR FXD MIS CHGS		1,500			700		800-
			SUBTOTAL FOR BUDGET CODE 1001	3	92,036		4	192,036	1	100,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION		3	92,036	4	192,036	1 100,000
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	92,036	4	192,036	1 100,000

ADOPTED BUDGET - FY07
 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	21,043	92,036	21,443	192,036	100,000
FINANCIAL PLAN SAVINGS APPROPRIATION		92,036		192,036	100,000

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

ADOPTED BUDGET- FY07

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	2,293,459	30	2,350,942	57,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,293,459	30	2,350,942	57,483

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,293,459	2,350,942	57,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,293,459 2,350,942 57,483

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	21,043	92,036	21,443	192,036	100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		192,036	100,000

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

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	30	2,293,459	30	2,350,942	57,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,293,459	30	2,350,942	57,483
OTPS					
TOTALS FOR OPERATING BUDGET		92,036		192,036	100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		192,036	100,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	30	2,385,495	30	2,542,978	157,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,385,495	30	2,542,978	157,483
FUNDING					
CITY		2,385,495		2,542,978	157,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,385,495		2,542,978	157,483

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503			1	106,000	1	106,000			
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,070,931	59	3,070,931			
SUBTOTAL FOR F/T SALARIED			59	3,070,931	59	3,070,931			
SUBTOTAL FOR BUDGET CODE 2003			59	3,070,931	59	3,070,931			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,646,424	56	3,646,424			
SUBTOTAL FOR F/T SALARIED			56	3,646,424	56	3,646,424			
SUBTOTAL FOR BUDGET CODE 2801			56	3,646,424	56	3,646,424			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,559,183	74	4,559,183			
SUBTOTAL FOR F/T SALARIED			74	4,559,183	74	4,559,183			
SUBTOTAL FOR BUDGET CODE 2901			74	4,559,183	74	4,559,183			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,625,141	48	3,055,141		5	430,000
SUBTOTAL FOR F/T SALARIED			43	2,625,141	48	3,055,141		5	430,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,653		5,653			
SUBTOTAL FOR AMT TO SCHED				5,653		5,653			
SUBTOTAL FOR BUDGET CODE 3001			43	2,630,794	48	3,060,794		5	430,000
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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				
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		453,000					453,000-	
SUBTOTAL FOR F/T SALARIED				453,000					453,000-	
SUBTOTAL FOR BUDGET CODE 3101				453,000					453,000-	
TOTAL FOR			234	14,579,543	239	14,556,543	5		23,000-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,954,143	21	1,954,143				
SUBTOTAL FOR F/T SALARIED			21	1,954,143	21	1,954,143				
SUBTOTAL FOR BUDGET CODE 0101			21	1,954,143	21	1,954,143				
BUDGET CODE: 2401 ENVIRONMENTAL LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,415,209	17	1,415,209				
SUBTOTAL FOR F/T SALARIED			17	1,415,209	17	1,415,209				
SUBTOTAL FOR BUDGET CODE 2401			17	1,415,209	17	1,415,209				
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,498,715	77	4,956,715	18		1,458,000	
SUBTOTAL FOR F/T SALARIED			59	3,498,715	77	4,956,715	18		1,458,000	
SUBTOTAL FOR BUDGET CODE 2501			59	3,498,715	77	4,956,715	18		1,458,000	
TOTAL FOR EXECUTIVE			97	6,868,067	115	8,326,067	18		1,458,000	
			280							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,249,133	66	3,249,133	
		SUBTOTAL FOR F/T SALARIED	66	3,249,133	66	3,249,133	
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED	031	UNSALARIED		2,553,792		2,553,792	
		SUBTOTAL FOR UNSALARIED		2,553,792		2,553,792	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083	
	042	LONGEVITY DIFFERENTIAL		138,272		138,272	
	043	SHIFT DIFFERENTIAL		48,167		48,167	
	045	HOLIDAY PAY		1,205		1,205	
	046	TERMINAL LEAVE		1,205		1,205	
	047	OVERTIME		1,205		1,205	
	061	SUPPER MONEY		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		231,137		231,137	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		275,855		275,855	
		SUBTOTAL FOR AMT TO SCHED		275,855		275,855	
		SUBTOTAL FOR BUDGET CODE 0201	66	6,312,257	66	6,312,257	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	6,312,257	66	6,312,257	
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,615,707	43	3,615,707	
		SUBTOTAL FOR F/T SALARIED	43	3,615,707	43	3,615,707	
		SUBTOTAL FOR BUDGET CODE 0301	43	3,615,707	43	3,615,707	
			281				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,345	3	182,345			
		SUBTOTAL FOR F/T SALARIED	3	182,345	3	182,345			
		SUBTOTAL FOR BUDGET CODE 0302	3	182,345	3	182,345			
		TOTAL FOR APPEALS	46	3,798,052	46	3,798,052			
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	995,534	11	995,534			
		SUBTOTAL FOR F/T SALARIED	11	995,534	11	995,534			
		SUBTOTAL FOR BUDGET CODE 0601	11	995,534	11	995,534			
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,772	3	180,772			
		SUBTOTAL FOR F/T SALARIED	3	180,772	3	180,772			
		SUBTOTAL FOR BUDGET CODE 0602	3	180,772	3	180,772			
		TOTAL FOR CONTRACTS + REAL ESTATE	14	1,176,306	14	1,176,306			
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,614,856	63	2,614,856			
		SUBTOTAL FOR F/T SALARIED	63	2,614,856	63	2,614,856			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,262		14,262			
		SUBTOTAL FOR AMT TO SCHED		14,262		14,262			
			282						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			63	2,629,118	63	2,629,118		
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	2,629,118	63	2,629,118		
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,435,238	105	8,451,238	9	2,016,000
SUBTOTAL FOR F/T SALARIED			96	6,435,238	105	8,451,238	9	2,016,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,782		3,782		
SUBTOTAL FOR AMT TO SCHED				3,782		3,782		
SUBTOTAL FOR BUDGET CODE 0901			96	6,439,020	105	8,455,020	9	2,016,000
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41	1,943,000		
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41	1,943,000		
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41	1,943,000		
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			138	8,444,520	146	10,398,020	8	1,953,500
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,184,042	29	2,184,042				
SUBTOTAL FOR F/T SALARIED			29	2,184,042	29	2,184,042				
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	2,289,498	29	2,289,498				
TOTAL FOR GENERAL LITIGATION			29	2,289,498	29	2,289,498				
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL										
BUDGET CODE: 1201 LEGAL COUNSEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,607,383	17	1,487,383	1-		120,000-	
SUBTOTAL FOR F/T SALARIED			18	1,607,383	17	1,487,383	1-		120,000-	
SUBTOTAL FOR BUDGET CODE 1201			18	1,607,383	17	1,487,383	1-		120,000-	
TOTAL FOR LEGAL COUNSEL			18	1,607,383	17	1,487,383	1-		120,000-	
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW										
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,242,363	30	2,242,363				
SUBTOTAL FOR F/T SALARIED			30	2,242,363	30	2,242,363				
SUBTOTAL FOR BUDGET CODE 1301			30	2,242,363	30	2,242,363				
TOTAL FOR ADMINISTRATIVE LAW			30	2,242,363	30	2,242,363				
RESPONSIBILITY CENTER: 0014 PENSION										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	747,613	9	747,613	
		SUBTOTAL FOR F/T SALARIED	9	747,613	9	747,613	
		SUBTOTAL FOR BUDGET CODE 1401	9	747,613	9	747,613	
		TOTAL FOR PENSION	9	747,613	9	747,613	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,949,847	26	1,829,847	1-
		SUBTOTAL FOR F/T SALARIED	27	1,949,847	26	1,829,847	1-
		SUBTOTAL FOR BUDGET CODE 1501	27	1,949,847	26	1,829,847	1-
		TOTAL FOR AFFIRMATIVE LITIGATION	27	1,949,847	26	1,829,847	1-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,465,969	81	3,465,969	
		SUBTOTAL FOR F/T SALARIED	81	3,465,969	81	3,465,969	
		SUBTOTAL FOR BUDGET CODE 1701	81	3,465,969	81	3,465,969	
		TOTAL FOR WORKERS' COMPENSATION	81	3,465,969	81	3,465,969	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	328	21,557,741	331	23,390,486	3
							1,832,745
			285				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			328	21,557,741	331	23,390,486	3		1,832,745
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,542		3,542			
SUBTOTAL FOR AMT TO SCHED				3,542		3,542			
SUBTOTAL FOR BUDGET CODE 2001			328	21,561,283	331	23,394,028	3		1,832,745
TOTAL FOR TORT			328	21,561,283	331	23,394,028	3		1,832,745
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,722,029	30	2,722,029			
SUBTOTAL FOR F/T SALARIED			30	2,722,029	30	2,722,029			
SUBTOTAL FOR BUDGET CODE 2101			30	2,722,029	30	2,722,029			
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,254,327	27	1,254,327			
SUBTOTAL FOR F/T SALARIED			27	1,254,327	27	1,254,327			
SUBTOTAL FOR BUDGET CODE 2102			27	1,254,327	27	1,254,327			
TOTAL FOR COMMERCIAL LITIGATION			57	3,976,356	57	3,976,356			
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,106,137	13	1,106,137			
SUBTOTAL FOR F/T SALARIED			13	1,106,137	13	1,106,137			
SUBTOTAL FOR BUDGET CODE 2201			13	1,106,137	13	1,106,137			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,622	1	60,622	
		SUBTOTAL FOR F/T SALARIED	1	60,622	1	60,622	
		SUBTOTAL FOR BUDGET CODE 2202	1	60,622	1	60,622	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,166,759	14	1,166,759	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,549	6	468,549	
		SUBTOTAL FOR F/T SALARIED	6	468,549	6	468,549	
		SUBTOTAL FOR BUDGET CODE 2301	6	468,549	6	468,549	
TOTAL FOR MUNICIPAL FINANCE			6	468,549	6	468,549	
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,369	3	180,369	
		SUBTOTAL FOR F/T SALARIED	3	180,369	3	180,369	
		SUBTOTAL FOR BUDGET CODE 2402	3	180,369	3	180,369	
TOTAL FOR ENVIRONMENTAL LAW			3	180,369	3	180,369	
TOTAL FOR PERSONAL SERVICES			1,260	83,463,852	1,292	88,445,097	32 4,981,245

ADOPTED BUDGET - FY07
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	1,260	83,463,852	1,292	88,445,097	4,981,245
FINANCIAL PLAN SAVINGS		3,490		3,490	
APPROPRIATION	1,260	83,467,342	1,292	88,448,587	4,981,245

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,405,454		83,689,199	5,283,745
OTHER CATEGORICAL		677,024		437,024	240,000-
CAPITAL FUNDS - I.F.A.		1,858,435		1,858,435	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		83,467,342		88,448,587	4,981,245

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	178,156
1105	FIRST ASSISTANT CORPORATI	D 025	30140	46,343-150,148	1	178,100
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	662,841
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	53	6,581,503
1205	*ATTORNEY AT LAW	D 025	30085	50,677- 88,287	5	336,100
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	534	43,038,403
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	98,044
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	46,343-150,148	4	363,470
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	46,343-150,148	1	89,292
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	46,343-150,148	2	136,254
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	40,627- 52,734	1	36,035
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	46,343-150,148	3	280,397
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	46,343-150,148	1	136,540
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	46,343-150,148	1	118,419
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	19	1,283,068
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	11	589,450
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	46,343-150,148	1	120,482
1247	DEPUTY OPERATION SUPPORT	D 025	05224	46,343-150,148	1	77,390
1251	CITY ASSESSOR	D 025	40202	46,762- 75,742	5	313,477
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	38,205- 62,842	26	1,099,976
1270	ASSOCIATE ACCOUNTANT	D 025	40517	45,890- 63,840	1	60,845
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	44,545- 58,122	3	155,204
1310	RESEARCH ASSISTANT	D 025	60910	37,219- 48,973	2	69,583
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 71,441	1	74,413
1350	SENIOR TITLE EXAMINER	D 025	30810	35,832- 43,591	1	35,857
1351	TITLE EXAMINER	D 025	30805	32,638- 42,594	1	32,639
1356	FIELD INVESTIGATION SPECI	D 025	06426	49,236- 63,868	1	41,361
1362	CASHIER	D 025	10605	29,814- 44,754	2	55,739
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	31,397- 59,816	59	2,218,906
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 50,429	1	52,527
1395	PARALEGAL AIDE	D 025	30080	30,813- 43,065	193	6,763,722
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	54,561- 79,871	8	465,752
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	67,141- 97,567	3	233,236
1398	COMPUTER AIDE	D 025	13620	33,584- 46,940	4	135,610
1400	COMPUTER SERVICE TECHNICI	D 025	13615	33,584- 46,940	3	110,859
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	41,974- 79,871	1	54,722
1416	MOTOR VEHICLE OPERATOR	D 025	91212	32,742- 32,742	1	34,963
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,215- 31,729	3	83,647
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	35,654- 39,780	7	258,261
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,910- 54,134	25	882,514
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	42,042- 54,134	10	422,824

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1481	OFFICE MACHINE AIDE	D 025	11702	24,155- 34,030	8	224,465
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	4	216,348
1530	BOOKKEEPER	D 025	40526	31,429- 40,993	1	30,896
1533	PUBLIC RECORDS AIDE	D 025	60215	28,039- 37,332	9	344,892
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,754	114	3,522,663
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,155- 44,754	8	259,753
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	6	235,574
1539	CLAIM SPECIALIST	D 025	30726	33,987- 61,144	42	1,672,788
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 66,783	1	41,987
1543	SUPERVISING COMPUTER SERV	D 025	13616	50,363- 65,251	6	353,961
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	55,842
1545	ASSOCIATE BOOKKEEPER	D 025	40527	38,261- 48,510	5	210,366
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	28,879- 46,206	1	42,000
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	2	86,276
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	80,000
1549	CUSTODIAN	D 025	80609	26,064- 55,930	4	188,300
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	46,343-150,148	1	75,000
1552		D 025	13694	66,489-106,348	1	85,000
SUBTOTAL FOR OBJECT 001					1,220	75,686,692

POSITION SCHEDULE FOR U/A 001	1,220	75,686,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	72	4,466,756
TOTAL FOR U/A 001	1,292	80,153,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC								
40	OTHR	SER&CHR	417	ADVERTISING		86,000		86,000-
		SUBTOTAL FOR OTHR SER&CHR			86,000			86,000-
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		1,639,496		1,639,496-
			686	PROF SERV OTHER		150,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,789,496			1,789,496-
		SUBTOTAL FOR BUDGET CODE 2203			1,875,496			1,875,496-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,251		13,251-
		SUBTOTAL FOR SUPPLYS&MATL			13,251			13,251-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,715		2,715-
			332	PURCH DATA PROCESSING EQUIPT		42,370		42,370-
			337	BOOKS-OTHER		2,627		2,627-
		SUBTOTAL FOR PROPTY&EQUIP			47,712			47,712-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500		500-
			403	OFFICE SERVICES		3,503		3,503-
			412	RENTALS OF MISC.EQUIP		8,759		8,759-
			417	ADVERTISING		79,700		79,700-
			432	LEASING OF DATA PROC EQUIP		1,147		1,147-
		SUBTOTAL FOR OTHR SER&CHR			93,609			93,609-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		18,015		18,015-
			622	TEMPORARY SERVICES		15,765		15,765-
			633	TRANSPORTATION EXPENDITURES		11,648		11,648-
		SUBTOTAL FOR CNTRCTL SVCS			45,428			45,428-
		SUBTOTAL FOR BUDGET CODE 3101			200,000			200,000-
		TOTAL FOR			2,075,496			2,075,496-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185,000		160,000		25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		500,000		450,000		50,000-	
		106 MOTOR VEHICLE FUEL		21,000		6,000		15,000-	
		117 POSTAGE		340,000		300,000		40,000-	
		199 DATA PROCESSING SUPPLIES		270,000		270,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,316,000		1,186,000		130,000-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		88,000				88,000-	
		314 OFFICE FURITURE		240,000		25,000		215,000-	
		315 OFFICE EQUIPMENT		194,000		15,000		179,000-	
		319 SECURITY EQUIPMENT		14,000		14,000			
		332 PURCH DATA PROCESSING EQUIPT		60,000		20,000		40,000-	
		337 BOOKS-OTHER		120,000		120,000			
		338 LIBRARY BOOKS		445,000		330,000		115,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,161,000		524,000		637,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,480,680		1,379,680		101,000-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000			
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		38,314				38,314-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000			
		403 OFFICE SERVICES		1,083,263		531,077		552,186-	
		412 RENTALS OF MISC.EQUIP		294,299		230,000		64,299-	
		414 RENTALS - LAND BLDGS & STRUCTS		8,770,048		8,986,630		216,582	
		417 ADVERTISING		50,000		30,000		20,000-	
	856001	42C HEAT LIGHT & POWER		351,988		389,678		37,690	
		451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000			
		453 OVERNIGHT TRVL EXP-GENERAL		90,000		40,000		50,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,313,592		11,742,065		571,527-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	605,000	12	400,000		205,000-	
		608 MAINT & REP GENERAL	3	61,500	3	18,500		43,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	53	402,712	53	285,000		117,712-	
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-	
		619 SECURITY SERVICES	1	112,000			1-	112,000-	
		622 TEMPORARY SERVICES	13	2,517,371	13	2,294,973		222,398-	
		624 CLEANING SERVICES	7	15,000	7	15,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES	2	220,000	2	165,000	55,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	130,450	2	85,450	45,000-
		681 PROF SERV ACCTING & AUDITING	5	505,000	5	100,000	405,000-
		682 PROF SERV LEGAL SERVICES	11	1,553,200	11	120,000	1,433,200-
		683 PROF SERV ENGINEER & ARCHITECT	11	740,000	11	130,000	610,000-
		686 PROF SERV OTHER	28	7,119,573	28	2,602,260	4,517,313-
		SUBTOTAL FOR CNTRCTL SVCS	148	14,001,806	147	6,216,183	1- 7,785,623-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		14,500		13,000	1,500-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060	
		SUBTOTAL FOR FXD MIS CHGS		19,060		17,560	1,500-
		SUBTOTAL FOR BUDGET CODE 0201	148	28,811,458	147	19,685,808	1- 9,125,650-
BUDGET CODE: 4100 Software License - FISA							
40 OTHR 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	148	28,817,858	147	19,685,808	1- 9,132,050-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		3,008,765		150,000	2,858,765-
		SUBTOTAL FOR CNTRCTL SVCS		3,008,765		150,000	2,858,765-
		SUBTOTAL FOR BUDGET CODE 1001		3,008,765		150,000	2,858,765-
		TOTAL FOR GENERAL LITIGATION		3,008,765		150,000	2,858,765-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	765,000	6	10,000	755,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	796,000	17	41,000	755,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	796,000	17	41,000	755,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	796,000	17	41,000	755,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,145,552	37	2,107,301	961,749
		613 DATA PROCESSING EQUIPMENT	9	415,200	9	701,200	286,000
		684 PROF SERV COMPUTER SERVICES	1	678,000			1- 678,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	2,238,752	46	2,808,501	1- 569,749
		SUBTOTAL FOR BUDGET CODE 1601	47	2,238,752	46	2,808,501	1- 569,749
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	2,238,752	46	2,808,501	1- 569,749
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,028,071		2,101,591	73,520
		SUBTOTAL FOR OTHR SER&CHR		2,028,071		2,101,591	73,520
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	2,062,071	2	2,135,591	73,520
		TOTAL FOR WORKERS' COMPENSATION	2	2,062,071	2	2,135,591	73,520

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
10		SUPPLYS&MATL		300			300-
		117 POSTAGE					300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		300			300-
		338 LIBRARY BOOKS		145			145-
		SUBTOTAL FOR PROPTY&EQUIP		445			445-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		622 TEMPORARY SERVICES	5	1,450,000	5	1,050,000	400,000-
		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		682 PROF SERV LEGAL SERVICES		548,686			548,686-
		683 PROF SERV ENGINEER & ARCHITECT		75,000			75,000-
		686 PROF SERV OTHER		1,013,043			1,013,043-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,122,429	5	1,050,000	2,072,429-
		SUBTOTAL FOR BUDGET CODE 2001	5	3,127,174	5	1,050,000	2,077,174-
		TOTAL FOR TORT	5	3,127,174	5	1,050,000	2,077,174-
TOTAL FOR OTHER THAN PERSONAL SERVICES			219	42,126,116	217	25,870,900	2- 16,255,216-

ADOPTED BUDGET - FY07
 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	4,114,513	42,126,116	4,055,009	25,870,900	16,255,216-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		42,126,116		32,077,900	10,048,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,933,017		32,066,695	7,866,322-
OTHER CATEGORICAL		1,875,496			1,875,496-
CAPITAL FUNDS - I.F.A.					
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,205		11,205	259,000-
TOTAL		42,126,116		32,077,900	10,048,216-

ADOPTED BUDGET- FY07

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	1,260	83,463,852	1,292	88,445,097	4,981,245
FINANCIAL PLAN SAVINGS		3,490		3,490	
APPROPRIATION	1,260	83,467,342	1,292	88,448,587	4,981,245

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,405,454	83,689,199	5,283,745
OTHER CATEGORICAL	677,024	437,024	240,000-
CAPITAL FUNDS - I.F.A.	1,858,435	1,858,435	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,500		62,500-
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	83,467,342	88,448,587	4,981,245
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	4,114,513	42,126,116	4,055,009	25,870,900	16,255,216-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		42,126,116		32,077,900	10,048,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,933,017		32,066,695	7,866,322-
OTHER CATEGORICAL		1,875,496			1,875,496-
CAPITAL FUNDS - I.F.A.					
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,205		11,205	259,000-
TOTAL		42,126,116		32,077,900	10,048,216-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,260	83,463,852	1,292	88,445,097	4,981,245
FINANCIAL PLAN SAVINGS		3,490		3,490	
APPROPRIATION	1,260	83,467,342	1,292	88,448,587	4,981,245
OTPS					
TOTALS FOR OPERATING BUDGET		42,126,116		25,870,900	16,255,216-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		42,126,116		32,077,900	10,048,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,260	125,589,968	1,292	114,315,997	11,273,971-
FINANCIAL PLAN SAVINGS		3,490		6,210,490	6,207,000
APPROPRIATION	1,260	125,593,458	1,292	120,526,487	5,066,971-
FUNDING					
CITY		118,338,471		115,755,894	2,582,577-
OTHER CATEGORICAL		2,552,520		437,024	2,115,496-
CAPITAL FUNDS - I.F.A.		1,858,435		1,858,435	
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		2,734,134		2,475,134	259,000-
TOTAL FUNDING		125,593,458		120,526,487	5,066,971-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	615,392	10	615,392	
SUBTOTAL FOR F/T SALARIED			10	615,392	10	615,392	
SUBTOTAL FOR BUDGET CODE 4011			10	615,392	10	615,392	
TOTAL FOR			10	615,392	10	615,392	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,367	13	971,367	
SUBTOTAL FOR F/T SALARIED			13	971,367	13	971,367	
02 OTH SALARIED		021 PART-TIME POSITIONS		505,971		505,971	
SUBTOTAL FOR OTH SALARIED				505,971		505,971	
03 UNSALARIED		031 UNSALARIED		135		135	
SUBTOTAL FOR UNSALARIED				135		135	
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			13	1,497,381	13	1,497,381	
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1	47,917	
SUBTOTAL FOR F/T SALARIED			1	47,917	1	47,917	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1	54,117	
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	877,448	18	1,192,840	6
SUBTOTAL FOR F/T SALARIED			12	877,448	18	1,192,840	6
03 UNSALARIED		031 UNSALARIED		240,297		240,297	
SUBTOTAL FOR UNSALARIED				240,297		240,297	
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 DECSD EMPLOYES		13,000		13,000	
		056 EARLY RET.TERMINAL LEAVE.....		16,000		16,000	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				119,620		119,620	
SUBTOTAL FOR BUDGET CODE 0200			12	1,237,365	18	1,552,757	6
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,107	1	36,170	1
SUBTOTAL FOR F/T SALARIED				36,107	1	36,170	1
SUBTOTAL FOR BUDGET CODE 0203				36,107	1	36,170	1
BUDGET CODE: 1010 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	609,052	13	609,052	
SUBTOTAL FOR F/T SALARIED			13	609,052	13	609,052	
03 UNSALARIED		031 UNSALARIED		197		197	
SUBTOTAL FOR UNSALARIED				197		197	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1010			13	631,997	13	631,997	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	728,410	3	728,410	
SUBTOTAL FOR F/T SALARIED			3	728,410	3	728,410	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 2001			3	763,410	3	763,410	
BUDGET CODE: 2011 COMMUNITY BASED PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7	311,327	
SUBTOTAL FOR F/T SALARIED			7	311,327	7	311,327	
03 UNSALARIED		031 UNSALARIED		48		48	
SUBTOTAL FOR UNSALARIED				48		48	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246	
SUBTOTAL FOR ADD GRS PAY				3,246		3,246	
SUBTOTAL FOR BUDGET CODE 2011			7	314,621	7	314,621	
BUDGET CODE: 3131 ADMINISTRATION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,980	10	460,980	
SUBTOTAL FOR F/T SALARIED			10	460,980	10	460,980	
03 UNSALARIED		031 UNSALARIED		20,472		20,472	
SUBTOTAL FOR UNSALARIED				20,472		20,472	
SUBTOTAL FOR BUDGET CODE 3131			10	481,452	10	481,452	
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	820,621	14	820,621	
SUBTOTAL FOR F/T SALARIED			14	820,621	14	820,621	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		137,638		137,638			
		SUBTOTAL FOR UN SALARIED		137,638		137,638			
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	967,454	14	967,454			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	179,502	3	179,502			
		SUBTOTAL FOR F/T SALARIED	3	179,502	3	179,502			
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	181,125	3	181,125			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	515,168	20	1,133,501	12		618,333
		SUBTOTAL FOR F/T SALARIED	8	515,168	20	1,133,501	12		618,333
03		UN SALARIED							
		031 UN SALARIED		92		92			
		SUBTOTAL FOR UN SALARIED		92		92			
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS				110,000		4	110,000
		SUBTOTAL FOR AMT TO SCHED				110,000		4	110,000
		SUBTOTAL FOR BUDGET CODE 3160	8	515,260	24	1,243,593		16	728,333
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	58	4,105,731	57	4,055,731	1-		50,000-
		SUBTOTAL FOR F/T SALARIED	58	4,105,731	57	4,055,731	1-		50,000-
03		UN SALARIED							
		031 UN SALARIED		79,462		79,462			
		SUBTOTAL FOR UN SALARIED		79,462		79,462			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			2	60,000	2		60,000
		SUBTOTAL FOR AMT TO SCHED			2	60,000	2		60,000
		SUBTOTAL FOR BUDGET CODE 3161	58	4,282,705	59	4,292,705	1		10,000
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,551			3-		181,551-
		SUBTOTAL FOR F/T SALARIED	3	181,551			3-		181,551-
		SUBTOTAL FOR BUDGET CODE 3163	3	181,551			3-		181,551-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,028	4	222,028			
		SUBTOTAL FOR F/T SALARIED	4	222,028	4	222,028			
		SUBTOTAL FOR BUDGET CODE 3171	4	222,028	4	222,028			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,957	3	161,957			
		SUBTOTAL FOR F/T SALARIED	3	161,957	3	161,957			
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	164,662	3	164,662			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
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			
		SUBTOTAL FOR BUDGET CODE 3191	4	125,000	4	125,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,638	6	356,638		1	70,000
SUBTOTAL FOR F/T SALARIED			5	286,638	6	356,638		1	70,000
03 UNSALARIED		031 UNSALARIED		114,347		114,347			
SUBTOTAL FOR UNSALARIED				114,347		114,347			
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			5	422,435	6	492,435		1	70,000
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	660,759	11	660,759			
SUBTOTAL FOR F/T SALARIED			11	660,759	11	660,759			
03 UNSALARIED		031 UNSALARIED		33,059		33,059			
SUBTOTAL FOR UNSALARIED				33,059		33,059			
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	701,068	11	701,068			
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	18	1,176,147	12	707,147		6-	469,000-
SUBTOTAL FOR F/T SALARIED			18	1,176,147	12	707,147		6-	469,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,603		13,603		
SUBTOTAL FOR BUDGET CODE 5000				18	1,189,750	12	720,750	6-	469,000-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	783,072	17	783,072			
SUBTOTAL FOR F/T SALARIED				17	783,072	17	783,072		
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				17	824,768	17	824,768		
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,567	1	119,567			
SUBTOTAL FOR F/T SALARIED				1	119,567	1	119,567		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000				1	153,965	1	153,965		
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,779	2	199,779			
SUBTOTAL FOR F/T SALARIED				2	199,779	2	199,779		
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	201,901	2	201,901		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,983,587	16	670,839	18-		2,312,748-
SUBTOTAL FOR F/T SALARIED				34	2,983,587	16	670,839	18-	2,312,748-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	34	3,172,731	16	859,983		18-	2,312,748-
		BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	204,799				4-	204,799-
		SUBTOTAL FOR F/T SALARIED	4	204,799				4-	204,799-
		SUBTOTAL FOR BUDGET CODE 9402	4	204,799				4-	204,799-
		TOTAL FOR DEPT OF CITY PLANNING	248	18,527,652	243	16,548,342		5-	1,979,310-
		TOTAL FOR PERSONAL SERVICES	258	19,143,044	253	17,163,734		5-	1,979,310-

ADOPTED BUDGET - FY07
 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	258	19,143,044	253	17,163,734	1,979,310-
FINANCIAL PLAN SAVINGS APPROPRIATION	258	19,143,044	253	17,163,734	1,979,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,448,939		7,383,664	934,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		165,000			165,000-
STATE		204,799			204,799-
FEDERAL - C.D.		8,818,917		8,768,917	50,000-
FEDERAL - OTHER INTRA-CITY SALES		3,505,389		1,011,153	2,494,236-
 TOTAL		 19,143,044		 17,163,734	 1,979,310-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	33,000-150,148	1	178,156
1105	EXECUTIVE DIRECTOR	D 030	10190	46,343-150,148	1	146,387
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	46,343-150,148	2	146,685
1115	ADMINISTRATIVE MANAGER	D 030	10025	46,343-150,148	1	100,909
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	46,343-150,148	1	92,632
1126	ADMINISTRATIVE MANAGER	D 030	10025	46,343-150,148	1	104,182
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	46,343-150,148	22	2,026,056
1180	COUNSEL (CITY PLANNING)	D 030	30128	46,343-150,148	1	140,548
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	46,343-150,148	1	99,655
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	66,489-106,348	2	129,351
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-150,148	2	203,834
1223	COMPUTER OPERATIONS MANAG	D 030	10074	46,343-150,148	1	63,157
1230	AGENCY ATTORNEY	D 030	30087	50,677- 88,287	2	126,645
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	6	419,563
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	67,141- 97,567	8	542,313
1270	CITY PLANNER	D 030	22122	45,231- 68,388	60	2,949,939
1278	ASSOCIATE CITY PLANNER	D 030	22123	60,049- 84,534	61	4,025,735
1293	GRAPHIC ARTIST	D 030	91415	37,354- 71,349	1	48,435
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	48,205- 71,349	2	114,196
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	55,511- 84,213	9	558,990
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	25	1,124,296
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	49,218
1319	COMMUNITY COORDINATOR (WI	D 030	56058	43,894- 59,831	2	106,438
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	46,763- 61,015	1	49,866
1340	ASSISTANT URBAN DESIGNER	D 030	22092	46,763- 61,015	4	189,031
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	41,974- 59,659	1	46,952
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	4	188,251
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,895- 42,547	1	34,692
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	2	65,716
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	2	63,847
1437	WORD PROCESSOR	D 030	10302	24,967- 42,000	5	184,056
1438	SECRETARY	D 030	10252	24,155- 44,754	1	38,873
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	46,763- 77,946	3	157,785
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	71,870
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	1	26,962
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	37,219- 48,973	1	46,500
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	57,519
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	32,742- 32,742	1	41,303
1511	RESEARCH ASSISTANT	D 030	60910	37,219- 48,973	1	33,068
SUBTOTAL FOR OBJECT 001					243	14,793,611

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				243	14,793,611
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	608,791
	TOTAL FOR U/A 001				253	15,402,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
			100 SUPPLIES + MATERIALS - GENERAL		23,503		261,047		237,544
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		31,999		31,999		
			199 DATA PROCESSING SUPPLIES		29,585		7,179		22,406-
			SUBTOTAL FOR SUPPLYS&MATL		129,472		344,610		215,138
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,234		500		1,734-
			304 MOTOR VEHICLE EQUIPMENT				500		500
			314 OFFICE FURITURE		16,133		1,500		14,633-
			315 OFFICE EQUIPMENT		9,314		16,004		6,690
			332 PURCH DATA PROCESSING EQUIPT		1,054		500		554-
			337 BOOKS-OTHER		14,884		5,200		9,684-
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		43,619		26,204		17,415-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		262,208		227,208		35,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,301		3,301		5,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		84,906		8,500		76,406-
			413 RENTAL-DATA PROCESSING EQUIP				500		500
			417 ADVERTISING		2,211		500		1,711-
		856001	42C HEAT LIGHT & POWER		326,181		400,825		74,644
			431 LEASING OF MISC EQUIP		12,332		5,993		6,339-
			432 LEASING OF DATA PROC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		905		1,405		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		350		500		150
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		500		4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,600		500		1,100-
			499 OTHER EXPENSES - GENERAL				30,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		734,994		700,732		34,262-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,472	1	15,000	1-	13,528
		602	TELECOMMUNICATIONS MAINT	2	1,491	2	4,438		2,947
		608	MAINT & REP GENERAL	2	16,376	2	14,890		1,486-
		612	OFFICE EQUIPMENT MAINTENANCE	1	960	1	15,000		14,040
		615	PRINTING CONTRACTS	1	76,206	1	20,000		56,206-
		619	SECURITY SERVICES	1	56,900	1	37,800		19,100-
		622	TEMPORARY SERVICES	1	18,000	1	5,200		12,800-
		624	CLEANING SERVICES			1	5,540	1	5,540
		684	PROF SERV COMPUTER SERVICES		30				30-
		686	PROF SERV OTHER				3,350,000		3,350,000
			SUBTOTAL FOR CNTRCTL SVCS	10	171,435	10	3,467,868		3,296,433
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	10	1,080,520	10	4,540,414		3,459,894
BUDGET CODE: 1010 LAND USE REVIEW									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		6,200		17,000		10,800
			117 POSTAGE		3,131		10,000		6,869
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		26,241		43,910		17,669
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		250		250		
		315	OFFICE EQUIPMENT		800		300		500-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		2,800		2,300		500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		750		750		
		403	OFFICE SERVICES		800		800		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		60,442		36,250		24,192-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		26,883		19,925		6,958-
			431 LEASING OF MISC EQUIP		130		17,080		16,950
			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		94,105		79,905		14,200-
60		600	CONTRACTUAL SERVICES GENERAL	1	505	1	19,000		18,495
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1	113,969	1	10,000		103,969-
		622	TEMPORARY SERVICES	1	1,000	1	3,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES		495				495-
		686	PROF SERV OTHER			1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	116,119	5	33,150	1	82,969-
			SUBTOTAL FOR BUDGET CODE 2001	4	239,265	5	159,265	1	80,000-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10		100	SUPPLIES + MATERIALS - GENERAL		6,856		14,500		7,644
		117	POSTAGE				1,500		1,500
		199	DATA PROCESSING SUPPLIES		30,985				30,985-
			SUBTOTAL FOR SUPPLYS&MATL		37,841		16,000		21,841-
30		305	MOTOR VEHICLES		725		3,500		2,775
		314	OFFICE FURITURE		517		7,115		6,598
		315	OFFICE EQUIPMENT		332				332-
		332	PURCH DATA PROCESSING EQUIPT		8,725				8,725-
		337	BOOKS-OTHER		850		750		100-
			SUBTOTAL FOR PROPTY&EQUIP		11,149		11,365		216
40		400	CONTRACTUAL SERVICES-GENERAL		7,260				7,260-
		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412	RENTALS OF MISC.EQUIP		8,574		7,274		1,300-
		414	RENTALS - LAND BLDGS & STRUCTS		423,274		367,662		55,612-
		431	LEASING OF MISC EQUIP		22,651		19,720		2,931-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		2,000		4,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				97,156		97,156
			SUBTOTAL FOR OTHR SER&CHR		476,799		502,852		26,053
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL		1,500		1,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,075	2	2,800		1,725
		613	DATA PROCESSING EQUIPMENT		2,491				2,491-
		615	PRINTING CONTRACTS		274				274-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	7,340	3	5,300		2,040-
			SUBTOTAL FOR BUDGET CODE 3161	3	533,129	3	535,517		2,388
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		429,937				429,937-
			SUBTOTAL FOR OTHR SER&CHR		429,937				429,937-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	369,363			1-	369,363-
			SUBTOTAL FOR CNTRCTL SVCS	1	369,363			1-	369,363-
			SUBTOTAL FOR BUDGET CODE 3163	1	799,300			1-	799,300-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 4000				5,000		5,000
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		5,500		5,000
		117	POSTAGE				500		500
		170	CLEANING SUPPLIES				100		100
		199	DATA PROCESSING SUPPLIES		13,506		14,200		694
			SUBTOTAL FOR SUPPLYS&MATL		14,006		20,300		6,294
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315	OFFICE EQUIPMENT		45		500		455
		332	PURCH DATA PROCESSING EQUIPT		21,183		4,500		16,683-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,700		1,500	200-
		SUBTOTAL FOR PROPTY&EQUIP		22,928		7,500	15,428-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,400		500	3,900-
		404 TRAVELING EXPENSES		50		50	
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		499 OTHER EXPENSES - GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		4,450		41,050	36,600
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	35,078	5	8,000	27,078-
		613 DATA PROCESSING EQUIPMENT	4	13,673	4	22,900	9,227
		671 TRAINING PRGM CITY EMPLOYEES	1	5,415	1	800	4,615-
		SUBTOTAL FOR CNTRCTL SVCS	10	54,166	10	31,700	22,466-
		SUBTOTAL FOR BUDGET CODE 4120	10	95,550	10	100,550	5,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 5000				10,000	10,000
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		10,073		2,000	8,073-
		117 POSTAGE		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		6,491		4,821	1,670-
		SUBTOTAL FOR SUPPLYS&MATL		20,564		8,821	11,743-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		645		500	145-
		302 TELECOMMUNICATIONS EQUIPMENT		4,850		2,000	2,850-
		332 PURCH DATA PROCESSING EQUIPT		1,388		5,000	3,612
		337 BOOKS-OTHER		1,751		500	1,251-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,634		8,000	634-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,875			3,875-
		412 RENTALS OF MISC.EQUIP		8,823		5,000	3,823-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,553		1,500	53-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,635		500	1,135-
		453 OVERNIGHT TRVL EXP-GENERAL		2,727		1,000	1,727-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600		500	1,100-
SUBTOTAL FOR OTHR SER&CHR				20,213		8,500	11,713-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,592	1	500	4,092-
		608 MAINT & REP GENERAL		2,431			2,431-
		613 DATA PROCESSING EQUIPMENT	1	2,027	1	500	1,527-
		615 PRINTING CONTRACTS	1	15,904	1	5,000	10,904-
		622 TEMPORARY SERVICES		353			353-
		671 TRAINING PRGM CITY EMPLOYEES		7,226			7,226-
		683 PROF SERV ENGINEER & ARCHITECT		48,913			48,913-
		684 PROF SERV COMPUTER SERVICES	1	62,000			62,000-
SUBTOTAL FOR CNTRCTL SVCS			4	143,446	3	6,000	137,446-
SUBTOTAL FOR BUDGET CODE 9303			4	192,857	3	31,321	161,536-
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		437,305			437,305-
SUBTOTAL FOR CNTRCTL SVCS				437,305			437,305-
SUBTOTAL FOR BUDGET CODE 9402				439,830			439,830-
TOTAL FOR DEPT OF CITY PLANNING			32	3,380,451	31	5,397,067	2,016,616
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	3,380,451	31	5,397,067	2,016,616

ADOPTED BUDGET - FY07
 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	1,094,012	3,380,451	687,719	5,397,067	2,016,616
FINANCIAL PLAN SAVINGS APPROPRIATION		3,380,451		5,397,067	2,016,616

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,176,070		4,670,964	3,494,894
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		439,830			439,830-
FEDERAL - C.D.		772,394		694,782	77,612-
FEDERAL - OTHER		992,157		31,321	960,836-
INTRA-CITY SALES					
TOTAL		3,380,451		5,397,067	2,016,616

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,562,345	31		1,562,345
		SUBTOTAL FOR F/T SALARIED	31	1,562,345	31		1,562,345
03 UNSALARIED		031 UNSALARIED		370,555			370,555
		SUBTOTAL FOR UNSALARIED		370,555			370,555
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	1,960,018	31		1,960,018
		TOTAL FOR DEPT OF CITY PLANNING	31	1,960,018	31		1,960,018
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	1,960,018	31		1,960,018

ADOPTED BUDGET - FY07
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	1,960,018	31	1,960,018	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,960,018	31	1,960,018	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,960,018	1,960,018	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,960,018	1,960,018	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-150,148	2	177,281
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	59,215
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	67,141- 97,567	7	495,166
1270	CITY PLANNER	D 030	22122	45,231- 68,388	2	98,656
1278	ASSOCIATE CITY PLANNER	D 030	22123	60,049- 84,534	3	185,132
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	2	114,411
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	41,974- 79,871	2	85,121
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,895- 42,547	1	31,895
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	1	29,814
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	43,659
	SUBTOTAL FOR OBJECT 001				22	1,320,350

POSITION SCHEDULE FOR U/A 003					22	1,320,350
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	540,143
TOTAL FOR U/A 003					31	1,860,493

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL			475			2,500		2,025
		100 SUPPLIES + MATERIALS - GENERAL						52,588		22,165
		199 DATA PROCESSING SUPPLIES			30,423			55,088		24,190
		SUBTOTAL FOR SUPPLYS&MATL			30,898					
30		PROPTY&EQUIP			81,223			34,885		46,338-
		332 PURCH DATA PROCESSING EQUIPT						2,500		1,950
		337 BOOKS-OTHER			550			37,385		44,388-
		SUBTOTAL FOR PROPTY&EQUIP			81,773					
40		OTHR SER&CHR			978					978-
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			2,190					2,190-
		403 OFFICE SERVICES			165			11,600		11,435
		412 RENTALS OF MISC.EQUIP			3,253			400		2,853-
		417 ADVERTISING			25					25-
		431 LEASING OF MISC EQUIP			14,715			14,715		
		453 OVERNIGHT TRVL EXP-GENERAL						500		500
		SUBTOTAL FOR OTHR SER&CHR			21,326			27,215		5,889
60		CNTRCTL SVCS			138,845			68,000		70,845-
		608 MAINT & REP GENERAL		3						
		613 DATA PROCESSING EQUIPMENT		10	10,164		10	69,000		58,836
		671 TRAINING PRGM CITY EMPLOYEES		2	27,660		2	5,000		22,660-
		684 PROF SERV COMPUTER SERVICES		1	5,022		1	36,000		30,978
		SUBTOTAL FOR CNTRCTL SVCS		16	181,691		16	178,000		3,691-
		SUBTOTAL FOR BUDGET CODE 4331		16	315,688		16	297,688		18,000-
		TOTAL FOR DEPT OF CITY PLANNING		16	315,688		16	297,688		18,000-
		TOTAL FOR GEOGRAPHIC SYSTEMS		16	315,688		16	297,688		18,000-

ADOPTED BUDGET - FY07
 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	978	315,688		297,688	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		315,688		297,688	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		315,688		297,688	18,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		315,688		297,688	18,000-

ADOPTED BUDGET- FY07
 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	289	21,103,062	284	19,123,752	1,979,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	21,103,062	284	19,123,752	1,979,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,448,939		7,383,664	934,725
OTHER CATEGORICAL		165,000			165,000-
CAPITAL FUNDS - I.F.A.					
STATE		204,799			204,799-
FEDERAL - C.D.		10,778,935		10,728,935	50,000-
FEDERAL - OTHER		3,505,389		1,011,153	2,494,236-
INTRA-CITY SALES					
TOTAL		21,103,062		19,123,752	1,979,310-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	1,094,990	3,696,139	687,719	5,694,755	1,998,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,696,139		5,694,755	1,998,616

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,176,070		4,670,964	3,494,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		439,830		992,470	439,830-
FEDERAL - C.D.		1,088,082		31,321	95,612-
FEDERAL - OTHER		992,157			960,836-
INTRA-CITY SALES					
TOTAL		3,696,139		5,694,755	1,998,616
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	289	21,103,062	284	19,123,752	1,979,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	21,103,062	284	19,123,752	1,979,310-
OTPS					
TOTALS FOR OPERATING BUDGET		3,696,139		5,694,755	1,998,616
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,696,139		5,694,755	1,998,616
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	289	24,799,201	284	24,818,507	19,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	24,799,201	284	24,818,507	19,306
FUNDING					
CITY		7,625,009		12,054,628	4,429,619
OTHER CATEGORICAL		165,000			165,000-
CAPITAL FUNDS - I.F.A.					
STATE		644,629			644,629-
FEDERAL - C.D.		11,867,017		11,721,405	145,612-
FEDERAL - OTHER		4,497,546		1,042,474	3,455,072-
INTRA-CITY SALES					
TOTAL FUNDING		24,799,201		24,818,507	19,306

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,301,186	1	1,301,186			
SUBTOTAL FOR F/T SALARIED			1	1,301,186	1	1,301,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101			1	1,302,236	1	1,302,236			
TOTAL FOR EXECUTIVE			1	1,302,236	1	1,302,236			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,988,699	36	1,988,699			
SUBTOTAL FOR F/T SALARIED			36	1,988,699	36	1,988,699			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,704		25,704			
SUBTOTAL FOR BUDGET CODE 0601			36	2,014,403	36	2,014,403			
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		053 AMOUNT TO BE SCHEDULED-PS	9		9				
SUBTOTAL FOR AMT TO SCHED			9		9				
SUBTOTAL FOR BUDGET CODE 5555			9	703,846	9	703,846			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			45	2,718,249	45	2,718,249	
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	69,584	11	69,584	
SUBTOTAL FOR F/T SALARIED			11	69,584	11	69,584	
03 UNSALARIED		031 UNSALARIED				6,493	6,493
SUBTOTAL FOR UNSALARIED						6,493	6,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727	
		042 LONGEVITY DIFFERENTIAL		2,168		2,168	
SUBTOTAL FOR ADD GRS PAY				2,895		2,895	
SUBTOTAL FOR BUDGET CODE 5500			11	72,479	11	78,972	6,493
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
03 UNSALARIED		031 UNSALARIED				103	103
SUBTOTAL FOR UNSALARIED						103	103
SUBTOTAL FOR BUDGET CODE 5505			7		7	103	103
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29		
SUBTOTAL FOR F/T SALARIED			29		29		
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	1,000	29	1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 5515	5		5		
TOTAL FOR INVESTIGATIONS MANAGMENT			52	73,479	52	80,075	6,596
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	640,647	17	691,747	51,100
		SUBTOTAL FOR F/T SALARIED	17	640,647	17	691,747	51,100
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	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	17	644,726	17	724,277	79,551
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,849	7	344,849	
		SUBTOTAL FOR F/T SALARIED	7	344,849	7	344,849	
03 UNSALARIED		031 UNSALARIED		22,500		22,500	
		SUBTOTAL FOR UNSALARIED		22,500		22,500	
		SUBTOTAL FOR BUDGET CODE 5701	7	367,349	7	367,349	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			24	1,012,075	24	1,091,626	79,551

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	50	5,134,747	49	5,134,747		1-	
SUBTOTAL FOR F/T SALARIED			50	5,134,747	49	5,134,747		1-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		138,041		51,894			86,147-
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				183,921		97,774			86,147-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3				
SUBTOTAL FOR AMT TO SCHED			3		3				
SUBTOTAL FOR BUDGET CODE 5506			53	5,318,668	52	5,232,521		1-	86,147-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	168,004	7	168,004			
SUBTOTAL FOR F/T SALARIED			7	168,004	7	168,004			
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	169,004	7	169,004			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,981	8	603,981			
SUBTOTAL FOR F/T SALARIED			8	603,981	8	603,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
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	607,121	14	607,121			
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		600		600			
SUBTOTAL FOR F/T SALARIED				600		600			
SUBTOTAL FOR BUDGET CODE 5540				600		600			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5545			7	442,947	7	442,947		
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		
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000		
TOTAL FOR INSPECTOR GENERAL-IC			85	6,648,340	84	6,562,193	1-	86,147-
TOTAL FOR PERSONAL SERVICES			210	12,060,747	209	12,060,747	1-	

ADOPTED BUDGET - FY07
 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	210	12,060,747	209	12,060,747	
FINANCIAL PLAN SAVINGS		364,923	7	759,923	395,000
APPROPRIATION	210	12,425,670	216	12,820,670	395,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,975,302		12,370,302	395,000
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		12,425,670		12,820,670	395,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	46,343-178,156	1	178,156
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	46,343-150,148	1	157,859
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	46,343-150,148	1	146,728
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	46,343-150,148	1	110,173
1110	INSPECTOR GENERAL	D 032	31145	46,343-150,148	5	473,109
1111	SUPERVISING INSPECTOR GEN	D 032	31147	46,343-150,148	1	145,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	46,343-150,148	15	1,258,362
1115	EXAMINING ATTORNEY	D 032	3011A	46,343-150,148	2	245,459
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	46,343-150,148	2	177,739
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	46,343-150,148	1	78,623
1119	ADMINISTRATIVE MANAGER	D 032	10025	46,343-150,148	1	68,972
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	241,393
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	3	225,538
1136	STAFF ANALYST	D 032	12626	45,029- 58,234	1	56,007
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	67,141- 97,567	4	272,273
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	29	1,017,662
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	19	1,245,281
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	21	919,587
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 45,447	3	98,197
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 30,057	2	57,037
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	54,561- 79,871	2	117,305
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	46,343-150,148	1	129,180
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	46,343-150,148	1	92,586
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,754	10	378,972
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	24,155- 44,754	5	166,320
1357	COMPUTER AIDE	D 032	13620	33,584- 46,940	1	138,465
1360	AGENCY CHIEF CONTRACTING	D 032	82950	46,343-150,148	1	78,331
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	2	84,264
1362	SUPERVISING COMPUTER SERV	D 032	13616	50,363- 65,251	2	87,588
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	173,868
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	40,326
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	452,301
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	148,419
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	292,567
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	324,282
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	189,705
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	156,641
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	143,252
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	351,950
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	7	515,032
1617	OFFICE MACHINE AIDE	D 032	11702	24,155- 34,030	2	50,930

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				192	11,285,439

	POSITION SCHEDULE FOR U/A 001				192	11,285,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,410,680
	TOTAL FOR U/A 001				216	12,696,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		518,329			467,422		50,907-
		856001	42C HEAT LIGHT & POWER		138,722			166,985		28,263
			423 HEAT LIGHT & POWER		1			1		
	SUBTOTAL FOR OTHR SER&CHR				657,052			634,408		22,644-
	SUBTOTAL FOR BUDGET CODE 0601				692,630			669,986		22,644-
BUDGET CODE: 3535 Federal Forfeiture Funds										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		822,000					822,000-
	SUBTOTAL FOR OTHR SER&CHR				822,000					822,000-
	SUBTOTAL FOR BUDGET CODE 3535				822,000					822,000-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,919			4,000		9,919-
		117	POSTAGE		3,500					3,500-
		199	DATA PROCESSING SUPPLIES		38,750			36,250		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				56,169			40,250		15,919-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		19,508			40,000		20,492
			337 BOOKS-OTHER					1,427		1,427
	SUBTOTAL FOR PROPTY&EQUIP				19,508			42,427		22,919
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		386,559			394,686		8,127
			460 SPECIAL EXPENSE		1,080			1,080		
	SUBTOTAL FOR OTHR SER&CHR				387,639			395,766		8,127
60	CNRCTL SVCS		608 MAINT & REP GENERAL		19,000					19,000-
			613 DATA PROCESSING EQUIPMENT		500					500-
			622 TEMPORARY SERVICES		20,000					20,000-
	SUBTOTAL FOR CNRCTL SVCS				39,500					39,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				32,500		32,500	
		SUBTOTAL FOR FXD MIS CHGS				32,500		32,500	
		SUBTOTAL FOR BUDGET CODE 5556		502,816		510,943		8,127	
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,835		20,161		8,326	
		106 MOTOR VEHICLE FUEL		51,000		51,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
		110 FOOD & FORAGE SUPPLIES		5,700		6,815		1,115	
		117 POSTAGE		6,000		18,180		12,180	
		199 DATA PROCESSING SUPPLIES		39,793				39,793-	
		SUBTOTAL FOR SUPPLYS&MATL		115,328		96,156		19,172-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,429		3,200		1,771	
		302 TELECOMMUNICATIONS EQUIPMENT		6,020		4,620		1,400-	
		314 OFFICE FURITURE		6,400		6,400			
		315 OFFICE EQUIPMENT				500		500	
		319 SECURITY EQUIPMENT				3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		174		11,899		11,725	
		337 BOOKS-OTHER		14,746		23,523		8,777	
		338 LIBRARY BOOKS		340,420		334,869		5,551-	
		SUBTOTAL FOR PROPTY&EQUIP		369,189		388,836		19,647	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,886		11,000		2,114	
		403 OFFICE SERVICES		35,989		78,766		42,777	
		412 RENTALS OF MISC.EQUIP		61,880		63,000		1,120	
		414 RENTALS - LAND BLDGS & STRUCTS		1,978,952		2,133,036		154,084	
		417 ADVERTISING				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		47,337			
		460 SPECIAL EXPENSE		314,365		242,285		72,080-	
		499 OTHER EXPENSES - GENERAL				72,080		72,080	
		SUBTOTAL FOR OTHR SER&CHR		2,447,409		2,652,504		205,095	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	5,560	2	18,408		12,848	
		608 MAINT & REP GENERAL	2	6,213	2	6,000		213-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,416	2	3,480		2,936-	
		613 DATA PROCESSING EQUIPMENT	2	9,565	2	7,059		2,506-	
		615 PRINTING CONTRACTS	2	24,167	2	9,490		14,677-	
		619 SECURITY SERVICES			1	1,500	1	1,500	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	5	20,000	4	11,010	1-	8,990-
		684 PROF SERV COMPUTER SERVICES	1	8,700	1	5,000		3,700-
		686 PROF SERV OTHER	3	94,000	3	97,235		3,235
		SUBTOTAL FOR CNTRCTL SVCS	19	174,621	19	159,182		15,439-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				14,860		14,860
		SUBTOTAL FOR FXD MIS CHGS				14,860		14,860
		SUBTOTAL FOR BUDGET CODE 9110	19	3,106,547	19	3,311,538		204,991
BUDGET CODE: 9125 STATE SARA GRANT-DORIS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		53,000				53,000-
		SUBTOTAL FOR PROPTY&EQUIP		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 9125		53,000				53,000-
TOTAL FOR MANAGEMENT+ADMIN			19	5,176,993	19	4,492,467		684,526-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,952		952
		199 DATA PROCESSING SUPPLIES		6,952		1,000		5,952-
		SUBTOTAL FOR SUPPLYS&MATL		11,952		6,952		5,000-
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		
		SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632		
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				24,360		24,360
		101 PRINTING SUPPLIES				1,000		1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		45,713		500		45,213-
			110 FOOD & FORAGE SUPPLIES		200		200		
			117 POSTAGE				1,300		1,300
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		45,913		29,360		16,553-
30			300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		2,947		6,500		3,553
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		3,550		16,100		12,550
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		13,397		31,000		17,603
40			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		9,800		13,800		4,000
60			615 PRINTING CONTRACTS			1	700	1	700
			622 TEMPORARY SERVICES			2	1,700	2	1,700
			686 PROF SERV OTHER	1	30,750	1	23,300		7,450-
			SUBTOTAL FOR CNTRCTL SVCS	1	30,750	4	25,700	3	5,050-
			SUBTOTAL FOR BUDGET CODE 9120	1	99,860	4	99,860	3	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10			100 SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			117 POSTAGE		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000		15,000		5,000
30			300 EQUIPMENT GENERAL		1,564		15,000		13,436
			332 PURCH DATA PROCESSING EQUIPT		1,097				1,097-
			SUBTOTAL FOR PROPTY&EQUIP		2,661		15,000		12,339
40			451 NON OVERNIGHT TRVL EXP-GENERAL		17,339				17,339-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		32,339		15,000	17,339-
		SUBTOTAL FOR BUDGET CODE 9121		45,000		45,000	
		TOTAL FOR INSPECTOR GENERAL	1	158,492	4	158,492	3
		TOTAL FOR OTHER THAN PERSONAL SERVICES	20	5,335,485	23	4,650,959	3 684,526-

ADOPTED BUDGET - FY07
 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	692,629	5,335,485	669,985	4,650,959	684,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,335,485		4,650,959	684,526-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,437,853		4,628,327	190,474
OTHER CATEGORICAL		835,632		13,632	822,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,335,485		4,650,959	684,526-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY							
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		126,905		126,905	
		SUBTOTAL FOR AMT TO SCHED		126,905		126,905	
		SUBTOTAL FOR BUDGET CODE 2533	45	2,100,817	41	1,682,817	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 - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3		154,341
		SUBTOTAL FOR F/T SALARIED	3	154,341	3		154,341
04 ADD GRS PAY		047 OVERTIME		5,000			5,000
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		7,000			7,000
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3		161,341
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2		136,000
		SUBTOTAL FOR F/T SALARIED	2	136,000	2		136,000
		SUBTOTAL FOR BUDGET CODE 2538	2	136,000	2		136,000
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,610	2		360,610
		SUBTOTAL FOR F/T SALARIED	2	360,610	2		360,610
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3		
		SUBTOTAL FOR AMT TO SCHED	3		3		
		SUBTOTAL FOR BUDGET CODE 2539	5	360,610	5		360,610
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
		SUBTOTAL FOR F/T SALARIED			1		1
		SUBTOTAL FOR BUDGET CODE 2540			1		1
		TOTAL FOR INSPECTOR GENERAL-IC	58	2,869,528	55		2,451,528
		TOTAL FOR INSPECTOR GENERAL-PS	62	3,038,459	59		2,620,459
			342				

ADOPTED BUDGET - FY07
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	62	3,038,459	59	2,620,459	418,000-
FINANCIAL PLAN SAVINGS		162,334		162,334	
APPROPRIATION	62	3,200,793	59	2,782,793	418,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	433,239	433,239	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,767,554	2,349,554	418,000-
TOTAL	3,200,793	2,782,793	418,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	46,343-150,148	3	398,321
1110	INSPECTOR GENERAL	D 032	31145	46,343-150,148	3	314,241
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	46,343-150,148	5	428,607
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	46,343-150,148	2	177,633
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	224,480
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1	67,031
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	133,427
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	131,462
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	2	87,778
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 30,057	1	27,645
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,754	3	90,200
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	41,697
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	40,326
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	224,727
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	315,001
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	113,802
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	413,682
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	73,037
SUBTOTAL FOR OBJECT 001					52	3,303,097

POSITION SCHEDULE FOR U/A 003					52	3,303,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	444,648
TOTAL FOR U/A 003					59	3,747,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,963			5,781		1,818
		101 PRINTING SUPPLIES						1,500		1,500
		106 MOTOR VEHICLE FUEL			7,000			7,000		
		110 FOOD & FORAGE SUPPLIES						900		900
		117 POSTAGE			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			2,860			6,680		3,820
		SUBTOTAL FOR SUPPLYS&MATL			18,823			21,861		3,038
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,105					2,105-
		302 TELECOMMUNICATIONS EQUIPMENT						450		450
		315 OFFICE EQUIPMENT						500		500
		332 PURCH DATA PROCESSING EQUIPT			1,753			16,000		14,247
		337 BOOKS-OTHER			1,634			1,700		66
		338 LIBRARY BOOKS						3,150		3,150
		SUBTOTAL FOR PROPTY&EQUIP			5,492			21,800		16,308
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES						2,105		
		417 ADVERTISING			2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			3,000		5,000-
		460 SPECIAL EXPENSE			29,000			29,000		
		SUBTOTAL FOR OTHR SER&CHR			41,000			36,105		4,895-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	200		1	200		
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,951		1	1,500		3,451-
		613 DATA PROCESSING EQUIPMENT		1	15,170		1	170		15,000-
		615 PRINTING CONTRACTS		1	4,000		1	1,000		3,000-
		622 TEMPORARY SERVICES						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						4,500	1	4,500
		SUBTOTAL FOR CNTRCTL SVCS		6	26,046		8	11,595	2	14,451-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170		6	91,501		8	91,501	2	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL			6	91,501	8	91,501	2	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		584,000				584,000-
	SUBTOTAL FOR SUPPLYS&MATL			584,000				584,000-
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	1,584,000	1	1,000,000		584,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000		
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,250				1,250-
		338 LIBRARY BOOKS		4,750		50,000		45,250
	SUBTOTAL FOR PROPTY&EQUIP			6,000		50,000		44,000
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148
	SUBTOTAL FOR OTHR SER&CHR			316,591		354,739		38,148
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		686 PROF SERV OTHER	1	74,000		50,000	1-	24,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	94,000		50,000	2-	44,000-
	SUBTOTAL FOR BUDGET CODE 2539		2	441,591		479,739	2-	38,148
TOTAL FOR INSPECTOR GENERAL-IC			3	2,025,591	1	1,479,739	2-	545,852-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	2,117,092	9	1,571,240		545,852-

ADOPTED BUDGET - FY07
 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		2,117,092		1,571,240	545,852-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,117,092		1,571,240	545,852-

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		2,108,091		1,562,239	545,852-
TOTAL		2,117,092		1,571,240	545,852-

ADOPTED BUDGET- FY07

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	272	15,099,206	268	14,681,206	418,000-
FINANCIAL PLAN SAVINGS		527,257	7	922,257	395,000
APPROPRIATION	272	15,626,463	275	15,603,463	23,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,408,541		12,803,541	395,000
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,911,554		2,493,554	418,000-
TOTAL		15,626,463		15,603,463	23,000-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07

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	692,629	7,452,577	669,985	6,222,199	1,230,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,452,577		6,222,199	1,230,378-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,446,854		4,637,328	190,474
OTHER CATEGORICAL		835,632		13,632	822,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,117,091		1,571,239	545,852-
TOTAL		7,452,577		6,222,199	1,230,378-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	272	15,099,206	268	14,681,206	418,000-
FINANCIAL PLAN SAVINGS		527,257	7	922,257	395,000
APPROPRIATION	272	15,626,463	275	15,603,463	23,000-
OTPS					
TOTALS FOR OPERATING BUDGET		7,452,577		6,222,199	1,230,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,452,577		6,222,199	1,230,378-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	272	22,551,783	268	20,903,405	1,648,378-
FINANCIAL PLAN SAVINGS		527,257	7	922,257	395,000
APPROPRIATION	272	23,079,040	275	21,825,662	1,253,378-
FUNDING					
CITY		16,855,395		17,440,869	585,474
OTHER CATEGORICAL		1,142,000		320,000	822,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,028,645		4,064,793	963,852-
TOTAL FUNDING		23,079,040		21,825,662	1,253,378-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES											
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,905,033		2,304,597	399,564
					SUBTOTAL FOR OTHR SER&CHR			1,905,033		2,304,597	399,564
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			13,361,895			13,361,895-
					SUBTOTAL FOR FXD MIS CHGS			13,361,895			13,361,895-
					SUBTOTAL FOR BUDGET CODE 2001			15,266,928		2,304,597	12,962,331-
BUDGET CODE: 2002 SCHOMBURG CENTER											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			379,807		459,460	79,653
					SUBTOTAL FOR OTHR SER&CHR			379,807		459,460	79,653
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			2,622,575		1,811,805	810,770-
					SUBTOTAL FOR FXD MIS CHGS			2,622,575		1,811,805	810,770-
					SUBTOTAL FOR BUDGET CODE 2002			3,002,382		2,271,265	731,117-
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			19,033,883		5,340,435	13,693,448-
					TOTAL FOR LUMP SUM APPROPRIATION			19,033,883		5,340,435	13,693,448-

ADOPTED BUDGET - FY07
 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	2,284,840	19,033,883	2,764,057	5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,033,883		5,340,435	13,693,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,033,883		5,340,435	13,693,448-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,033,883		5,340,435	13,693,448-

ADOPTED BUDGET- FY07
 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	2,284,840	19,033,883	2,764,057	5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,033,883		5,340,435	13,693,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,033,883		5,340,435	13,693,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,033,883		5,340,435	13,693,448-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	19,033,883		5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	19,033,883		5,340,435	13,693,448-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	19,033,883		5,340,435	13,693,448-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	19,033,883		5,340,435	13,693,448-
FUNDING				
CITY	19,033,883		5,340,435	13,693,448-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	19,033,883		5,340,435	13,693,448-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# 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		2,905,347		3,511,444		606,097
			499 OTHER EXPENSES - GENERAL		2		2		
	SUBTOTAL FOR OTHR SER&CHR				2,905,349		3,511,446		606,097
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		23,914,960		3,000		23,911,960-
	SUBTOTAL FOR FXD MIS CHGS				23,914,960		3,000		23,911,960-
	SUBTOTAL FOR BUDGET CODE 2002				26,820,309		3,514,446		23,305,863-
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					27,332,102		4,026,239		23,305,863-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					27,332,102		4,026,239		23,305,863-

ADOPTED BUDGET - FY07
 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	2,905,347	27,332,102	3,511,444	4,026,239	23,305,863-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,332,102		4,026,239	23,305,863-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,332,102		4,026,239	23,305,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,332,102		4,026,239	23,305,863-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		1,858,311	2,245,995	387,684
		SUBTOTAL FOR OTHR SER&CHR			1,858,311		2,245,995	387,684
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,494,932		22,494,932-
		SUBTOTAL FOR FXD MIS CHGS			22,494,932			22,494,932-
		SUBTOTAL FOR BUDGET CODE 2003			24,353,243		2,245,995	22,107,248-
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						24,866,942	2,759,694	22,107,248-
TOTAL FOR LUMP SUM- BOR OF BRONX						24,866,942	2,759,694	22,107,248-

ADOPTED BUDGET - FY07
 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	1,858,311	24,866,942	2,245,995	2,759,694	22,107,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,866,942		2,759,694	22,107,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,866,942		2,759,694	22,107,248-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,866,942		2,759,694	22,107,248-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		572,640	692,024	119,384
		SUBTOTAL FOR OTHR SER&CHR			572,640		692,024	119,384
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			9,996,014		692,024	9,303,990-
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						10,127,200	823,210	9,303,990-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,127,200	823,210	9,303,990-

ADOPTED BUDGET - FY07
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	572,640	10,127,200	692,024	823,210	9,303,990-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,127,200		823,210	9,303,990-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,127,200		823,210	9,303,990-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,127,200		823,210	9,303,990-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		33,692,296		6,454,485	27,237,811-
		SUBTOTAL FOR FXD MIS CHGS		33,692,296		6,454,485	27,237,811-
		SUBTOTAL FOR BUDGET CODE 2006		33,692,296		6,454,485	27,237,811-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		33,692,296		6,454,485	27,237,811-
		TOTAL FOR SYSTEMWIDE SERVICES		33,692,296		6,454,485	27,237,811-

ADOPTED BUDGET - FY07
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		33,692,296		6,454,485	27,237,811-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,692,296		6,454,485	27,237,811-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,692,296		6,454,485	27,237,811-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,692,296		6,454,485	27,237,811-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		444,979			1,362,128	917,149
		SUBTOTAL FOR FXD MIS CHGS		444,979			1,362,128	917,149
		SUBTOTAL FOR BUDGET CODE 2007		444,979			1,362,128	917,149
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		444,979			1,362,128	917,149
		TOTAL FOR CONSULTANT & ADVISORY SVCS		444,979			1,362,128	917,149

ADOPTED BUDGET - FY07
 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		444,979		1,362,128	917,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		444,979		1,362,128	917,149

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		444,979		1,362,128	917,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		444,979		1,362,128	917,149

ADOPTED BUDGET- FY07

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	5,336,298	96,463,519	6,449,463	15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,463,519		15,425,756	81,037,763-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,463,519		15,425,756	81,037,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,463,519		15,425,756	81,037,763-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	96,463,519		15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	96,463,519		15,425,756	81,037,763-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	96,463,519		15,425,756	81,037,763-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	96,463,519		15,425,756	81,037,763-
FUNDING				
CITY	96,463,519		15,425,756	81,037,763-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	96,463,519		15,425,756	81,037,763-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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						
			SUBTOTAL FOR SUPPLYS&MATL			1,250		1,250	
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER						
			SUBTOTAL FOR OTHR SER&CHR			2,480,772		3,119,110	638,338
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						
			SUBTOTAL FOR FXD MIS CHGS		65,944,193		300,000		65,644,193-
			SUBTOTAL FOR BUDGET CODE 2001	1	68,428,215	1	3,422,360		65,005,855-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES						
			SUBTOTAL FOR FXD MIS CHGS		4,744,537		5,134,736		390,199
			SUBTOTAL FOR BUDGET CODE 2005		4,744,537		5,134,736		390,199
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES						
			SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
			SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
			TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	73,973,816	1	9,358,160		64,615,656-
			TOTAL FOR LUMP SUM	1	73,973,816	1	9,358,160		64,615,656-

ADOPTED BUDGET - FY07
 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	2,482,022	73,973,816	3,120,360	9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,973,816		9,358,160	64,615,656-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,973,816		9,358,160	64,615,656-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,973,816		9,358,160	64,615,656-

ADOPTED BUDGET- FY07
 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	2,482,022	73,973,816	3,120,360	9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,973,816		9,358,160	64,615,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,973,816		9,358,160	64,615,656-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		73,973,816		9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		73,973,816		9,358,160	64,615,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,973,816		9,358,160	64,615,656-
FUNDING					
CITY		73,973,816		9,358,160	64,615,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		73,973,816		9,358,160	64,615,656-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		2,573,992	2,966,436	392,444
		SUBTOTAL FOR OTHR SER&CHR			2,573,992	2,966,436	392,444	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		64,719,967	1,759,122	62,960,845-
		SUBTOTAL FOR FXD MIS CHGS			64,719,967	1,759,122	62,960,845-	
		SUBTOTAL FOR BUDGET CODE 2001			67,293,959	4,725,558	62,568,401-	
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			71,820,959	9,252,558	62,568,401-	
		TOTAL FOR LUMP SUM			71,820,959	9,252,558	62,568,401-	

ADOPTED BUDGET - FY07
 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	2,573,992	71,820,959	2,966,436	9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,820,959		9,252,558	62,568,401-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,820,959		9,252,558	62,568,401-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,820,959		9,252,558	62,568,401-

ADOPTED BUDGET- FY07
 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	2,573,992	71,820,959	2,966,436	9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,820,959		9,252,558	62,568,401-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,820,959		9,252,558	62,568,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,820,959		9,252,558	62,568,401-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	71,820,959		9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	71,820,959		9,252,558	62,568,401-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	71,820,959		9,252,558	62,568,401-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	71,820,959		9,252,558	62,568,401-
FUNDING				
CITY	71,820,959		9,252,558	62,568,401-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	71,820,959		9,252,558	62,568,401-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME II Dept. Nos. 040-042

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,280,066		12,280,066		
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,349	579,961,445	6,349	571,052,955		8,908,490-
		SUBTOTAL FOR F/T SALARIED	6,349	592,241,511	6,349	583,333,021		8,908,490-
03 UNSALARIED		031 UNSALARIED		95,008,679		95,952,599		943,920
		035 CUSTODIAL ALLOWANCES		24,280,807		46,600,000		22,319,193
		SUBTOTAL FOR UNSALARIED		119,289,486		142,552,599		23,263,113
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	6,349	711,531,001	6,349	725,885,624		14,354,623
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	5,349,520	19	5,334,461	250-	15,059-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36,000	2,434,559,211	34,756	2,403,786,746	1,244-	30,772,465-
		SUBTOTAL FOR F/T SALARIED	36,269	2,439,908,731	34,775	2,409,121,207	1,494-	30,787,524-
03 UNSALARIED		031 UNSALARIED		24,692,162		25,135,394		443,232
		SUBTOTAL FOR UNSALARIED		24,692,162		25,135,394		443,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149		
		046 TERMINAL LEAVE		28,285,000		26,910,000		1,375,000-
		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		114,829,675		114,442,830		386,845-
		SUBTOTAL FOR ADD GRS PAY		146,050,326		144,288,481		1,761,845-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262		
		SUBTOTAL FOR AMT TO SCHED		262		262		
		SUBTOTAL FOR BUDGET CODE 4301	36,269	2,610,651,481	34,775	2,578,545,344	1,494-	32,106,137-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	692,098	4	692,098			
		005 FULL TIME PEDAGOGICAL PRSONNEL	348	8,788,622	348	8,788,622			
		SUBTOTAL FOR F/T SALARIED	352	9,480,720	352	9,480,720			
03 UNSALARIED		031 UNSALARIED		11,873,261		59,148,261			47,275,000
		SUBTOTAL FOR UNSALARIED		11,873,261		59,148,261			47,275,000
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	21,420,045	352	68,695,045			47,275,000
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			
		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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4600 GE HOLDING CODE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	1,112,648	732	1,112,648	365
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,326	206,565,370	1,195	201,538,080	131-
		SUBTOTAL FOR F/T SALARIED	1,693	207,678,018	1,927	202,650,728	234
03 UNSALARIED		031 UNSALARIED		36,796,857		36,796,857	
		SUBTOTAL FOR UNSALARIED		36,796,857		36,796,857	
		SUBTOTAL FOR BUDGET CODE 4600	1,693	244,474,875	1,927	239,447,585	234
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,639,714	32	6,464,714	4,825,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	14,651	661,652,736	14,651	666,722,583	5,069,847
		SUBTOTAL FOR F/T SALARIED	14,683	663,292,450	14,683	673,187,297	9,894,847
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		1,375,001	1,375,000
		091 PAYMENTS PER SESSION		813,091		65,786,091	64,973,000
		SUBTOTAL FOR ADD GRS PAY		17,518,420		83,866,420	66,348,000
		SUBTOTAL FOR BUDGET CODE 4601	14,683	694,049,484	14,683	770,292,331	76,242,847
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		66,302,902		67,451,459	1,148,557

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					66,548,998				67,697,555	1,148,557
SUBTOTAL FOR BUDGET CODE 4605					66,649,882				67,798,439	1,148,557
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				
SUBTOTAL FOR UNSALARIED					7,322,240				7,322,240	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10				
		049 BACKPAY - PRIOR YEARS		100		100				
		091 PAYMENTS PER SESSION		30,231		30,231				
SUBTOTAL FOR ADD GRS PAY					30,341				30,341	
SUBTOTAL FOR BUDGET CODE 4625					7,352,581				7,352,581	
BUDGET CODE: 4660 LYFE PROGRAM										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	78	3,462,458	78	3,462,458				
SUBTOTAL FOR F/T SALARIED				78	3,462,458	78			3,462,458	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		680,498		680,498			
		SUBTOTAL FOR UNSALARIED		680,498		680,498			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
		091 PAYMENTS PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		39,545		39,545			
		SUBTOTAL FOR BUDGET CODE 4660	78	4,182,501	78	4,182,501			
BUDGET CODE: 4662 PSAL									
03 UNSALARIED		031 UNSALARIED		6,440,438		6,440,438			
		SUBTOTAL FOR UNSALARIED		6,440,438		6,440,438			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		101		101			
		SUBTOTAL FOR BUDGET CODE 4662		6,440,539		6,440,539			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		1,716,186		1,716,186			
		SUBTOTAL FOR UNSALARIED		1,716,186		1,716,186			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		1,878,491		1,878,491			
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			4,327	327,641,153		4,327	327,641,153
		SUBTOTAL FOR F/T SALARIED			4,327	327,641,153		4,327	327,641,153
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				27,798,570			27,798,570

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		065 SOCIAL SECURITY CONTRIBUTIONS					16,481,324	16,481,324
		066 UNEMPLOYMENT INSURANCE					1,085,361	1,085,361
		067 SUPPLEMENTAL EMPLOYEE WELF BEN					7,415,746	7,415,746
		081 ANNUITY CONTRIBUTIONS					858,434	858,434
		085 AWARDS/EXPENSES-WORKMENS COMP					31,364	31,364
		SUBTOTAL FOR FRINGE BENES					53,670,799	53,670,799
		SUBTOTAL FOR BUDGET CODE 8489			4,327		381,311,952	4,327 381,311,952
		TOTAL FOR	59,431	4,424,857,398	62,498		4,908,056,950	3,067 483,199,552
		TOTAL FOR GE INSTR & SCH LEADERSHIP - PS	59,431	4,424,857,398	62,498		4,908,056,950	3,067 483,199,552

ADOPTED BUDGET - FY07
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	59,431	4,424,857,398	62,498	4,908,056,950	483,199,552
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	59,431	4,424,857,398	62,506	4,908,056,950	483,199,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		983,115,219		973,748,714	9,366,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,435,835,082		3,911,648,285	475,813,203
FEDERAL - C.D.					
FEDERAL - OTHER		5,907,097		22,659,951	16,752,854
INTRA-CITY SALES					
TOTAL		4,424,857,398		4,908,056,950	483,199,552

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2792	SUPERVISOR	D 740	E0628	71,808- 88,051	1	56,719
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	39,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	1	61,791
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	12	533,949
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	16,790
4209	PROGRAM PRODUCER	D 740	60621	33,869- 66,664	1	54,329
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	46,343-150,148	1	96,112
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	20	1,248,889
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	50	2,726,674
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	24	1,012,160
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	5	172,965
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	3	81,908
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	2	51,990
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	83,493
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	156,671
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	2	154,599
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	144,174
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	2	92,681
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	8	407,844
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	1	53,044
5326	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	52	1,421,791
5586	MACHINIST	D 740	92610	51,114- 55,269	3	180,779
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	10	512,300
5596	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	1	33,330
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	28,471
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	4	164,101
5758	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	19,510
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	22,143
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	4	91,516
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	3	55,850
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	16	418,278
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	1	24,000
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	8	281,545
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	5	160,418
5851	STOCK WORKER	D 740	12200	25,428- 37,113	30	881,802
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	36,009
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	23	1,073,193
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1,296	45,131,650
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	26	652,547
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	53,364
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	1	48,967

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
6546	COMPUTER AIDE	D 740	13620	33,584-	46,940	15	548,342
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	76	2,752,098
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363-	65,251	4	214,893
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561-	79,871	1	54,561
SUBTOTAL FOR OBJECT 001						1,724	62,107,240
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL							
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-	173,349	1	180,563
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-	152,337	1	158,676
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-	173,349	1	166,884
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-	141,831	2	289,564
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-	151,181	1	110,313
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903-	87,430	1	101,256
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-	100,589	1	105,754
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-	115,000	38	3,644,551
2451	PRINCIPAL	D 740	SUPLQ	90,488-	125,737	328	37,051,658
2461	PRINCIPAL	Q 740	SUPLQ	90,488-	125,737	324	35,078,589
2481	PRINCIPAL	Q 740	SUPLQ	90,488-	125,737	725	77,688,513
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-	125,737	2	219,618
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-	101,981	1,840	152,273,536
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-	104,620	768	72,570,553
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-	104,620	3	284,216
2791	SUPERVISOR	Q 740	SUSUQ	55,394-	106,490	3	260,908
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-	105,421	1	95,565
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845-	85,293	10	804,821
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845-	85,293	385	28,107,675
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845-	85,293	2	122,575
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166-	84,106	1,492	106,410,474
2926	GUIDANCE COUNSELOR	D 740	E0390	-	-	2	111,944
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	-	58	4,022,692
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166-	84,106	1	65,104
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	44,746	2,760,563,281
3004	TEACHER	Q 742	TRTRQ	37,016-	89,355	6	317,226
3006	TEACHER REGULAR GRADES	D 740	E0342	-	-	101	5,614,505
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016-	89,355	52	3,839,529
3091	TEACHER	Q 742	TRTRQ	37,016-	89,355	233	16,074,720
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	1,829	122,661,648
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	2	122,929
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	1	90,472
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	3	189,080
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016-	89,355	8	599,289

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	173	9,695,845
3411		Q 740	ASVAQ 0	0-0 0	28	1,108,584
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	6	344,104
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,354	153,872,024
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,835	48,756,810
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	102	2,712,717
	SUBTOTAL FOR OBJECT 005				58,469	3,646,488,765

	POSITION SCHEDULE FOR U/A 401				60,193	3,708,596,005
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,313	142,507,975
	TOTAL FOR U/A 401				62,506	3,851,103,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,692,598		11,638,636	8,053,962-
	SUBTOTAL FOR SUPPLYS&MATL			19,692,598		11,638,636	8,053,962-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,320,000			2,320,000-
		337 BOOKS-OTHER		8,203,235		8,203,235	
	SUBTOTAL FOR PROPTY&EQUIP			10,523,235		8,203,235	2,320,000-
	SUBTOTAL FOR BUDGET CODE 4300			30,215,833		19,841,871	10,373,962-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,907,219		160,796,972	91,889,753
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		9,734,000			9,734,000-
	SUBTOTAL FOR SUPPLYS&MATL			78,641,219		160,796,972	82,155,753
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,166,056		20,166,056	
		337 BOOKS-OTHER		6,355,113		6,355,113	
		338 LIBRARY BOOKS		885,454		885,454	
	SUBTOTAL FOR PROPTY&EQUIP			27,406,623		27,406,623	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,723,776		20,723,776	
		402 TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279	
		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			30,103,623		30,103,623	
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	
		619 SECURITY SERVICES	1	10,524			1-
		622 TEMPORARY SERVICES	8	794,060	8	794,060	10,524-
		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	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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	234	88,501,918	233	88,491,394	1-
		SUBTOTAL FOR BUDGET CODE 4301	234	224,653,383	233	306,798,612	1-
		BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,046,187		246,187	21,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,046,187		246,187	21,800,000-
		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				1,250,000	1,250,000
		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	
		499 OTHER EXPENSES - GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		1,331,477		2,331,477	1,000,000
		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	1,021,040	7	1,021,040	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	35	1,103,454	35	1,103,454	
		SUBTOTAL FOR BUDGET CODE 4305	35	25,074,603	35	4,274,603	20,800,000-
		BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3			3	
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	85,138,232	8	85,138,232			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			600,000			600,000		
		100 SUPPLIES + MATERIALS - GENERAL			7,875			7,875		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY								
SUBTOTAL FOR SUPPLYS&MATL					607,875			607,875		
40		OTHR SER&CHR			34,400			34,400		
SUBTOTAL FOR OTHR SER&CHR					34,400			34,400		
60		CNTRCTL SVCS			1,200					1,200-
		612 OFFICE EQUIPMENT MAINTENANCE			6,591	2		6,591		
		668 BUS TRANSP REIMBURSABLE PRGMS	2		7,791	2		6,591		1,200-
SUBTOTAL FOR CNTRCTL SVCS			2			2				1,200-
SUBTOTAL FOR BUDGET CODE 4325			2		650,066	2		648,866		1,200-
BUDGET CODE: 4600 GE HOLDING CODE - HS										
10		SUPPLYS&MATL			10,649,286			10,649,286		
		100 SUPPLIES + MATERIALS - GENERAL			10,649,286			10,649,286		
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR			1,955,450			2,025,450		70,000
		499 OTHER EXPENSES - GENERAL			1,955,450			2,025,450		70,000
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 4600					12,604,736			12,674,736		70,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL			9,486,593			18,927,183		9,440,590
		100 SUPPLIES + MATERIALS - GENERAL			9,486,593			18,927,183		9,440,590
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			13,628,143			13,628,143		
		300 EQUIPMENT GENERAL			4,698,615			4,698,615		
		337 BOOKS-OTHER			1,548,326			1,548,326		
		338 LIBRARY BOOKS								
SUBTOTAL FOR PROPTY&EQUIP					19,875,084			19,875,084		
40		OTHR SER&CHR			1,000,000					1,000,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL			70,000					70,000-
		072001 40X CONTRACTUAL SERVICES-GENERAL								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	126001	40X	CONTRACTUAL SERVICES-GENERAL		145,000			145,000-	
		400	CONTRACTUAL SERVICES-GENERAL		3,826,991		3,826,991		
		402	TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255		
		414	RENTALS - LAND BLDGS & STRUCTS		750,000		750,000		
			SUBTOTAL FOR OTHR SER&CHR		12,148,246		10,933,246	1,215,000-	
60		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	4,964,135	74	4,964,135		
		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	15,708,586	134	15,708,586		
70		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	57,948,509	134	66,174,099	8,225,590	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
			SUBTOTAL FOR SUPPLYS&MATL		331,950		331,950		
30		300	EQUIPMENT GENERAL		95,700		95,700		
			SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
			SUBTOTAL FOR BUDGET CODE 4605		427,650		427,650		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		100	SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
			SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510		
30		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					65,400					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	203					
SUBTOTAL FOR OTHR SER&CHR					203					
SUBTOTAL FOR BUDGET CODE 4606					76,113					
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		820,649					
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		1					
SUBTOTAL FOR SUPPLYS&MATL					820,650					
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		649,146					
		337	BOOKS-OTHER		10,685,076					
		338	LIBRARY BOOKS		1,197,594					
SUBTOTAL FOR PROPTY&EQUIP					12,531,816					
SUBTOTAL FOR BUDGET CODE 4615					13,352,466					
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,500					
SUBTOTAL FOR SUPPLYS&MATL					20,500					
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000					
SUBTOTAL FOR PROPTY&EQUIP					100,000					
SUBTOTAL FOR BUDGET CODE 4620					120,500					
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		218,890					
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		25,000					
SUBTOTAL FOR SUPPLYS&MATL					243,890					
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000					
		337	BOOKS-OTHER		160,000					
SUBTOTAL FOR PROPTY&EQUIP					185,000					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,568					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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	6		9,278,500	6		9,278,500		
		SUBTOTAL FOR BUDGET CODE 4625	6		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		
		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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	16	106,728	16	106,728	
		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574	
		SUBTOTAL FOR CNTRCTL SVCS	1,031	958,302	1,031	958,302	
		SUBTOTAL FOR BUDGET CODE 4662	1,031	3,240,212	1,031	3,240,212	
BUDGET CODE: 4664 BIG APPLE GAMES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765	
		SUBTOTAL FOR SUPPLYS&MATL		49,765		49,765	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100	
		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	
TOTAL FOR			1,497	471,223,529	1,496	530,473,686	1-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,497	471,223,529	1,496	530,473,686	1-

ADOPTED BUDGET - FY07
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	1,215,000	471,223,529	1,250,000	530,473,686	59,250,157
FINANCIAL PLAN SAVINGS APPROPRIATION		471,223,529		530,473,686	59,250,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,904,327		237,133,014	36,228,687
OTHER CATEGORICAL		2,230,765		89,235	2,141,530-
CAPITAL FUNDS - I.F.A.					
STATE		268,088,437		293,251,437	25,163,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		471,223,529		530,473,686	59,250,157

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,163			178,163
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,832	117,092,793	1,831		128,911,793
		SUBTOTAL FOR F/T SALARIED	1,832	117,270,956	1,831		129,089,956
		SUBTOTAL FOR BUDGET CODE 4800	1,832	117,270,956	1,831		129,089,956
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,056	2		82,056
		005 FULL TIME PEDAGOGICAL PRSONNEL	8,977	463,471,060	10,931		527,544,306
		SUBTOTAL FOR F/T SALARIED	8,977	463,553,116	10,933		527,626,362
03 UNSALARIED		031 UNSALARIED		33,156			923,156
		SUBTOTAL FOR UNSALARIED		33,156			923,156
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140
		091 PAYMENTS PER SESSION		4,415,052			3,468,008
		SUBTOTAL FOR ADD GRS PAY		6,477,192			5,530,148
		SUBTOTAL FOR BUDGET CODE 4801	8,977	470,063,464	10,933		534,079,666
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	75,043,278	498		74,962,641
		SUBTOTAL FOR F/T SALARIED	498	75,043,278	498		74,962,641
03 UNSALARIED		031 UNSALARIED		1,166,844			1,166,844
		SUBTOTAL FOR UNSALARIED		1,166,844			1,166,844
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860
		SUBTOTAL FOR ADD GRS PAY		137,860			137,860
		SUBTOTAL FOR BUDGET CODE 4811	498	76,347,982	498		76,267,345
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,971			90,971
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,262	62,113,676	2,262		72,028,323

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2,262	62,204,647	2,262	72,119,294	9,914,647
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	64,168,520	2,262	74,083,167	9,914,647
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,783		208,783	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,580	84,900,639	1,579	84,859,639	1-
SUBTOTAL FOR F/T SALARIED			1,580	85,109,422	1,579	85,068,422	1-
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			1,580	88,093,119	1,579	88,052,119	1-
TOTAL FOR			15,149	815,944,041	17,103	901,572,253	1,954
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			15,149	815,944,041	17,103	901,572,253	1,954

ADOPTED BUDGET - FY07
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	15,149	815,944,041	17,103	901,572,253	85,628,212
FINANCIAL PLAN SAVINGS APPROPRIATION	15,149	815,944,041	17,103	901,572,253	85,628,212

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		323,937,472		328,115,460	4,177,988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		479,578,111		561,028,335	81,450,224
FEDERAL - C.D.					
FEDERAL - OTHER		12,428,458		12,428,458	
INTRA-CITY SALES					
TOTAL		815,944,041		901,572,253	85,628,212

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	35,827
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	1	40,194
SUBTOTAL FOR OBJECT 001					2	76,021
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	Q 742	EAC SQ	65,216-115,000	1	121,868
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	24	2,013,998
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	58	5,593,359
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	1	93,535
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	76	5,756,718
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	187	14,172,084
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	52,185
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	8	508,227
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,583	157,977,809
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	155,497
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	6,919	443,126,256
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	28	1,581,545
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	649	41,306,679
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,916	51,334,292
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,367	61,231,919
SUBTOTAL FOR OBJECT 005					14,821	785,025,971

POSITION SCHEDULE FOR U/A 403	14,823	785,101,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,280	120,760,476
TOTAL FOR U/A 403	17,103	905,862,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						457,000		457,000
	SUBTOTAL FOR SUPPLYS&MATL							457,000		457,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			52,747			52,747		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			13,275			13,275		
	SUBTOTAL FOR PROPTY&EQUIP				291,844			291,844		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			74,684			74,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,983			16,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				228,727			228,727		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		30,995	2		30,995		
		602 TELECOMMUNICATIONS MAINT	1		845	1		845		
		608 MAINT & REP GENERAL	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		57,104	7		57,104		
		633 TRANSPORTATION EXPENDITURES	2		1,450	2		1,450		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		5,933	1		5,933		
	SUBTOTAL FOR CNTRCTL SVCS		14		97,327	14		97,327		
SUBTOTAL FOR BUDGET CODE 4801			14		617,898	14		1,074,898		457,000
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 - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		2,971	1		2,971		
		685 PROF SERV DIRECT EDUC SERV			7,552,000			7,552,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		7,556,000	2		7,556,000		
		SUBTOTAL FOR BUDGET CODE 4811	2		7,579,672	2		7,579,672		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			743,330			743,331		1
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			137,004			137,004		
		SUBTOTAL FOR SUPPLYS&MATL			880,334			880,335		1
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			151,822			151,822		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			53,350			53,350		
		337 BOOKS-OTHER			202,984			202,984		
		338 LIBRARY BOOKS			530			530		
		SUBTOTAL FOR PROPTY&EQUIP			408,686			408,686		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			67,830			67,830		
		402 TELEPHONE & OTHER COMMUNICATNS			14,969			14,969		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40,782			40,782		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			126,582			126,582		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	4		72,562	4		72,562		
		668 BUS TRANSP REIMBURSABLE PRGMS	2		25,800	2		25,800		
		685 PROF SERV DIRECT EDUC SERV	3		23,465	3		23,465		
		SUBTOTAL FOR CNTRCTL SVCS	9		121,827	9		121,827		
		SUBTOTAL FOR BUDGET CODE 4901	9		1,537,429	9		1,537,430		1
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1			1		1-
		SUBTOTAL FOR BUDGET CODE 4911			1			1		1-
TOTAL FOR			25		9,735,000	25		10,192,000		457,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		25	9,735,000	25	10,192,000	457,000

ADOPTED BUDGET - FY07
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		9,735,000		10,192,000	457,000
FINANCIAL PLAN SAVINGS APPROPRIATION		9,735,000		10,192,000	457,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		951,354		951,354	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,783,646		9,240,646	457,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 9,735,000		 10,192,000	 457,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,688,642		2,688,642			
SUBTOTAL FOR F/T SALARIED				2,688,642		2,688,642			
SUBTOTAL FOR BUDGET CODE 2600				2,688,642		2,688,642			
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,820,000	13	2,100,000		3	280,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,054	78,035,902	1,096	83,807,071		42	5,771,169
SUBTOTAL FOR F/T SALARIED				1,064	79,855,902	1,109	85,907,071	45	6,051,169
03 UNSALARIED		031 UNSALARIED		43,722,912		16,860,912			26,862,000-
SUBTOTAL FOR UNSALARIED				43,722,912		16,860,912			26,862,000-
SUBTOTAL FOR BUDGET CODE 2641				1,064	123,578,814	1,109	102,767,983	45	20,810,831-
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	11,923,916	151	30,249,916			18,326,000
SUBTOTAL FOR F/T SALARIED				283	17,395,029	283	35,721,029		18,326,000
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
SUBTOTAL FOR UNSALARIED					710,905		710,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY					4,228		4,228		
SUBTOTAL FOR BUDGET CODE 2644				283	18,110,162	283	36,436,162		18,326,000
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	662	19,622,501	632	19,622,501		30-	
SUBTOTAL FOR F/T SALARIED				662	19,622,501	632	19,622,501	30-	
SUBTOTAL FOR BUDGET CODE 2645				662	19,622,501	632	19,622,501	30-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	1,748,639	135	10,284,639			8,536,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	726,000	4	858,000			132,000
		SUBTOTAL FOR F/T SALARIED	139	2,474,639	139	11,142,639			8,668,000
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		1,544,655		1,532,812			11,843-
		SUBTOTAL FOR ADD GRS PAY		7,831,950		7,820,107			11,843-
		SUBTOTAL FOR BUDGET CODE 2647	139	10,413,703	139	19,069,860			8,656,157
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	7,723,366	188	3,723,366			4,000,000-
		SUBTOTAL FOR F/T SALARIED	188	7,723,366	188	3,723,366			4,000,000-
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	188	7,990,007	188	3,990,007			4,000,000-
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,188,795		21,055,924			132,871-
		SUBTOTAL FOR F/T SALARIED		21,188,795		21,055,924			132,871-
		SUBTOTAL FOR BUDGET CODE 2699		21,188,795		21,055,924			132,871-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,055,514	104	55,514			5,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	1,455,374	3	1,455,374			
		SUBTOTAL FOR F/T SALARIED	107	6,510,888	107	1,510,888			5,000,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348		
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772		
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772		
		SUBTOTAL FOR BUDGET CODE 2744	107	8,024,008	107	3,024,008		5,000,000-
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			52	3,011,950	52	3,011,950
		SUBTOTAL FOR F/T SALARIED			52	3,011,950	52	3,011,950
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				392,436		392,436
		065 SOCIAL SECURITY CONTRIBUTIONS				200,995		200,995
		066 UNEMPLOYMENT INSURANCE				13,231		13,231
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				102,106		102,106
		081 ANNUITY CONTRIBUTIONS				6,955		6,955
		085 AWARDS/EXPENSES-WORKMENS COMP				2,759		2,759
		SUBTOTAL FOR FRINGE BENES				718,482		718,482
		SUBTOTAL FOR BUDGET CODE 8289			52	3,730,432	52	3,730,432
TOTAL FOR			2,443	211,616,632	2,510	212,385,519	67	768,887
TOTAL FOR REGIONAL & CW INSTR & OPER ADM			2,443	211,616,632	2,510	212,385,519	67	768,887

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

REGIONAL & CW INSTR & OPER ADMIN - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,443	211,616,632	2,510	212,385,519	768,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,443	211,616,632	2,510	212,385,519	768,887

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,058,602		91,856,789	7,201,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,551,648		120,522,348	7,970,700
FEDERAL - C.D.					
FEDERAL - OTHER		6,382		6,382	
INTRA-CITY SALES					
TOTAL		211,616,632		212,385,519	768,887

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

					ADOPTED BUDGET FY07	
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	345,039
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	312,000
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	137,700-137,700	2	276,831
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	1	164,585
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831
2302	BOARD OF EDUCATION	D 740	E0574	-	3	211,718
3781	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	42,561
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	29	1,100,444
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	56,178
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	1	94,065
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	46,343-150,148	3	310,385
3906	NOT USED	D 740	95050	46,343-150,148	5	420,036
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,414,059
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	18	1,946,457
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	6	598,833
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	11	683,813
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	134	5,319,686
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	5	215,700
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	60,576
4151	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	1	44,945
4606	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	1	49,334
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	3	155,852
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	62,695
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	2	57,637
4746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	35,515
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	31	2,638,221
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	93	8,683,541
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	2	144,000
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	114	7,565,671
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	538,810
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	5	272,392
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	13	1,905,388
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	20,873
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	129	5,752,991
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	52	1,319,958
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	168	5,991,699
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	84	3,084,194
5846	NOT USED	D 740	95050	46,343-150,148	1	47,003
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	46,343-150,148	14	1,182,353
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	93	4,580,421

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	12	427,958
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	18	458,630
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	3	154,987
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	2	98,093
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	37,175
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	35	1,438,643
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	19	1,061,180
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	4	294,218
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	69,245
SUBTOTAL FOR OBJECT 001					1,162	61,910,023
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	10	1,803,223
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	9	1,428,085
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	7	1,168,188
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	11	1,626,596
2051	TEACHER	Q 742	TRTRQ	37,016- 89,355	111	16,381,457
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	16	2,353,343
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	2	261,654
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-115,000	9	930,939
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	608	57,510,679
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	122,547
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	19	1,741,073
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	19	1,615,497
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	14	1,435,588
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	113	8,734,275
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	86	6,965,530
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	4	228,400
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	25	1,808,621
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	152,342
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	1	76,917
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	10	830,121
3041	TEACHER, ASSIGNED	D 740	E0784	-	139	11,099,931
3046	TEACHER, ASSIGNED	D 740	E0784	-	1	63,330
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	90,472
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	90,472
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	25	1,969,836
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	358,895
3491	SCHOOL SECRETARY	Q 740	E0121	-	2	76,849
SUBTOTAL FOR OBJECT 005					1,251	120,924,860

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 415				2,413	182,834,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	7,349,765
	TOTAL FOR U/A 415				2,510	190,184,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2641 TEACHING & LEARNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,972,238			272,238		3,700,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864		
		SUBTOTAL FOR SUPPLYS&MATL			3,980,102			280,102		3,700,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		395,236			395,236		
		337	BOOKS-OTHER		2,501			2,501		
		338	LIBRARY BOOKS		585			585		
		SUBTOTAL FOR PROPTY&EQUIP			398,322			398,322		
		SUBTOTAL FOR BUDGET CODE 2641			4,378,424			678,424		3,700,000-
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			54,654		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,624			44,624		
		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			106,538		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	30,291	1		30,291		
		622	TEMPORARY SERVICES	11	382,145	11		382,145		
		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 CNRCTL SVCS			566,272	24		566,272		
		SUBTOTAL FOR BUDGET CODE 2644			24	863,547	24	863,547		
BUDGET CODE: 2645 OPERATIONS										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,560,587		560,587		1,000,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		732,122		732,122			
		451	NON OVERNIGHT TRVL EXP-GENERAL		594,220		594,220			
			SUBTOTAL FOR OTHR SER&CHR		2,886,929		1,886,929		1,000,000-	
			SUBTOTAL FOR BUDGET CODE 2645		2,886,929		1,886,929		1,000,000-	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,275,639		3,650,639		1,375,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,275,639		3,650,639		1,375,000	
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		171,617			
			SUBTOTAL FOR OTHR SER&CHR		729,545		729,545			
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	2,182,376	1	1,182,376		1,000,000-	
		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	1,426,970	78	426,970		1,000,000-	
		686	PROF SERV OTHER	3	95,536	3	95,536			
		689	PROF SERV CURRIC & PROF DEVEL	1	1,600,001	1	600,001		1,000,000-	
			SUBTOTAL FOR CNTRCTL SVCS	97	6,177,612	97	3,177,612		3,000,000-	
			SUBTOTAL FOR BUDGET CODE 2647	97	9,443,786	97	7,818,786		1,625,000-	
BUDGET CODE: 2648 Youth & Parents										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		315,900		315,900			
			SUBTOTAL FOR SUPPLYS&MATL		315,900		315,900			
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		194,983		194,983			
			SUBTOTAL FOR OTHR SER&CHR		194,983		194,983			
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665			
		602	TELECOMMUNICATIONS MAINT	3	28,031	3	28,031			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100			
		608 MAINT & REP GENERAL	8	34,631	8	34,631			
		612 OFFICE EQUIPMENT MAINTENANCE	23	440,920	23	440,920			
		615 PRINTING CONTRACTS	1	1,970	1	1,970			
		SUBTOTAL FOR CNTRCTL SVCS	40	519,317	40	519,317			
		SUBTOTAL FOR BUDGET CODE 2648	40	1,030,200	40	1,030,200			
BUDGET CODE: 2699 UNALLOCATED/UNSCHEG FUNDS REG INST & OPS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,680,384					2,680,384-
		SUBTOTAL FOR SUPPLYS&MATL		2,680,384					2,680,384-
		SUBTOTAL FOR BUDGET CODE 2699		2,680,384					2,680,384-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,319		2,319			
		SUBTOTAL FOR SUPPLYS&MATL		2,319		2,319			
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,741,437		1,741,437			
		SUBTOTAL FOR PROPTY&EQUIP		1,741,437		1,741,437			
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		17,966		17,966			
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464			
		SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464			
		SUBTOTAL FOR BUDGET CODE 2744	1	1,796,186	1	1,796,186			
		TOTAL FOR	162	23,079,456	162	14,074,072			9,005,384-
		TOTAL FOR REGIONAL & CW INSTR & OPER ADM	162	23,079,456	162	14,074,072			9,005,384-

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
REGIONAL & CW INSTR & OPER ADMIN - O					
TOTALS FOR OPERATING BUDGET		23,079,456		14,074,072	9,005,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,079,456		14,074,072	9,005,384-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,079,456		14,074,072	9,005,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,079,456		14,074,072	9,005,384-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,458,167		13,458,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL		41,983,156		42,653,156		670,000	
		SUBTOTAL FOR F/T SALARIED		55,441,323		56,111,323		670,000	
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		59,983,796		60,653,796		670,000	
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	642	2,885,493	568	7,138,293	74-	4,252,800	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,356	315,410,828	5,356	336,025,147		20,614,319	
		SUBTOTAL FOR F/T SALARIED	5,998	318,296,321	5,924	343,163,440	74-	24,867,119	
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		1,300,000		630,000		670,000-	
		091 PAYMENTS PER SESSION				13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		1,320,000		663,000		657,000-	
		SUBTOTAL FOR BUDGET CODE 5101	5,998	322,943,120	5,924	347,153,239	74-	24,210,119	
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	5,857	168,761,242	5,761	168,735,011	96-	26,231-	
		SUBTOTAL FOR F/T SALARIED	5,874	174,725,234	5,778	174,699,003	96-	26,231-	
03 UNSALARIED		031 UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR BUDGET CODE 5105	5,874	184,055,962	5,778	184,029,731	96-	26,231-	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,323		52,323			
		SUBTOTAL FOR F/T SALARIED		52,323		52,323			
		SUBTOTAL FOR BUDGET CODE 5111		52,323		52,323			
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	225,151			
		005 FULL TIME PEDAGOGICAL PRSONNEL	45	18,938,276	45	18,938,276			
		SUBTOTAL FOR F/T SALARIED	52	19,163,427	52	19,163,427			
		SUBTOTAL FOR BUDGET CODE 5113	52	19,163,427	52	19,163,427			
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			105	275,302	105	275,302	
		SUBTOTAL FOR F/T SALARIED			105	275,302	105	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			105	340,973	105	340,973	
TOTAL FOR			11,924	586,198,628	11,859	611,393,489	65-	25,194,861	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,924	586,198,628	11,859	611,393,489	65-	25,194,861	

ADOPTED BUDGET - FY07
 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	11,924	586,198,628	11,859	611,393,489	25,194,861
FINANCIAL PLAN SAVINGS APPROPRIATION	11,924	586,198,628	11,859	611,393,489	25,194,861

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		387,578,841		406,587,933	19,009,092
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		193,512,946		199,698,715	6,185,769
FEDERAL - C.D.					
FEDERAL - OTHER		5,106,841		5,106,841	
INTRA-CITY SALES					
TOTAL		586,198,628		611,393,489	25,194,861

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					ADOPTED BUDGET FY07	
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- 48,098	113	6,234,095
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 48,098	151	8,380,045
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	46,343-150,148	1	82,520
4301	STAFF NURSE	D 740	50910	27,961- 47,303	202	10,358,523
4386	ACCOUNTANT	D 740	40510	37,219- 48,612	1	33,333
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	54,117
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	99,981
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	6	162,698
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	30,142
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	85,526
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	1	97,937
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	2	126,338
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	38,205
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	20,873
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,521
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	9	286,296
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	13
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	24,155
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	45	2,294,532
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	41	2,081,765
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	56	1,872,853
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	3	193,605
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	2	65,926
SUBTOTAL FOR OBJECT 001					644	32,660,306
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	147,733
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	101,062
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	6	560,779
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	4	442,807
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	10	1,140,201
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	43	5,092,545
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	188	17,625,950
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,748,461
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	54	4,079,833
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	1	57,382
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	97	7,503,539
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	171	12,797,248
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	4	286,206
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	54,812

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3101	TEACHER SPECIAL EDUCATION Q 740 TRTSQ			37,016- 89,355	4,301	286,244,998
3106	TEACHER HEALTH CONSERV CL D 740 E0165			-	30	1,665,330
3171	TEACHER SPECIAL EDUCATION Q 740 TRTSQ			37,016- 89,355	314	21,015,488
3191	TEACHER SPECIAL EDUCATION Q 740 TRTSQ			37,016- 89,355	23	1,751,317
3266	TEACHER, ASSIGNED D 740 E9642			-	5	393,279
3281	NOT USED D 740 95050			46,343-150,148	31	2,378,710
3286	TEACHER ATTENDANCE Q 742 TRWXQ			37,016- 89,355	1	60,262
3491	SCHOOL SECRETARY Q 742 SYSYQ			28,256- 53,186	151	6,869,136
6061	ANNUAL ED PARA Y 744 AREPP			18,203- 27,746	3,126	81,758,375
6062	ANNUAL ED PARA Q 744 AREPP			18,203- 27,746	2,589	66,873,278
6063	ANNUAL ED PARA Q 740 AREPP			18,203- 27,746	23	465,245
	SUBTOTAL FOR OBJECT 005				11,193	521,113,976

POSITION SCHEDULE FOR U/A 421					11,837	553,774,282
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,029,233
TOTAL FOR U/A 421					11,859	554,803,515

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			158,699			158,699		
		SUBTOTAL FOR SUPPLYS&MATL			158,699			158,699		
		SUBTOTAL FOR BUDGET CODE 5100			158,699			158,699		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,977,998			11,694,002		3,716,004
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,973,000					7,973,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,950,998			11,694,002		4,256,996-
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			2,232,472			2,232,471		1-
		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			4,471,311			4,471,310		1-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	35		281,520	35		281,520		
		602 TELECOMMUNICATIONS MAINT	1		8,300	1		8,300		
		607 MAINT & REP MOTOR VEH EQUIP	1		5,313	1		5,313		
		608 MAINT & REP GENERAL	17		276,800	17		276,800		
		612 OFFICE EQUIPMENT MAINTENANCE	13		451,589	13		451,589		
		613 DATA PROCESSING EQUIPMENT	8		100,000	8		100,000		
		615 PRINTING CONTRACTS	3		8,000	3		8,000		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		2,052	1		2,052		
		669 TRANSPORTATION OF PUPILS	1		47,500	1		47,500		
		685 PROF SERV DIRECT EDUC SERV	11		1,385,623	11		1,385,623		
		689 PROF SERV CURRIC & PROF DEVEL	3		892,525	3		892,525		
		SUBTOTAL FOR CNRCTL SVCS	94		3,459,222	94		3,459,222		
		SUBTOTAL FOR BUDGET CODE 5101	94		29,201,698	94		24,944,701		4,256,997-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
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: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1				1-
	SUBTOTAL FOR OTHR SER&CHR				1				1-
	SUBTOTAL FOR BUDGET CODE 5111				1				1-
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1				1-
	SUBTOTAL FOR SUPPLYS&MATL				1				1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1				1-
	SUBTOTAL FOR OTHR SER&CHR				1				1-
	SUBTOTAL FOR BUDGET CODE 5121				2				2-
TOTAL FOR			94	29,395,400	94	25,138,400			4,257,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			94	29,395,400	94	25,138,400			4,257,000-

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		29,395,400		25,138,400	4,257,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,395,400		25,138,400	4,257,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,395,400		24,818,400	4,577,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				320,000	320,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,395,400		25,138,400	4,257,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,519,636		45,132,636			4,613,000
SUBTOTAL FOR F/T SALARIED				40,519,636		45,132,636			4,613,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 5400					40,519,637				45,132,637
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	787	3,845,619	640	3,845,619		147-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	858	77,745,065	860	78,798,485		2	1,053,420
SUBTOTAL FOR F/T SALARIED				1,645	81,590,684	1,500	82,644,104	145-	1,053,420
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		222,988		214,454			8,534-
SUBTOTAL FOR ADD GRS PAY					539,592		531,058		8,534-
SUBTOTAL FOR BUDGET CODE 5406				1,645	84,842,792	1,500	85,887,678	145-	1,044,886
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	489	8,870,124	489	8,870,124			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
SUBTOTAL FOR F/T SALARIED				784	17,602,382	784	17,602,382		
03 UNSALARIED		031 UNSALARIED		11,619,928		11,619,928			
SUBTOTAL FOR UNSALARIED					11,619,928		11,619,928		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906			
		091 PAYMENTS PER SESSION		189,998		189,998			
SUBTOTAL FOR ADD GRS PAY					1,216,904		1,216,904		
SUBTOTAL FOR BUDGET CODE 5411				784	30,439,214	784	30,439,214		
				421					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		2,429	155,801,643	2,284	161,459,529	145- 5,657,886
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,429	155,801,643	2,284	161,459,529	145- 5,657,886

ADOPTED BUDGET - FY07
 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	2,429	155,801,643	2,284	161,459,529	5,657,886
FINANCIAL PLAN SAVINGS APPROPRIATION	2,429	155,801,643	2,284	161,459,529	5,657,886

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,245,105		153,425,276	180,171
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,522,309		8,000,024	5,477,715
FEDERAL - C.D.					
FEDERAL - OTHER		34,229		34,229	
INTRA-CITY SALES					
TOTAL		155,801,643		161,459,529	5,657,886

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2302	BOARD OF EDUCATION	D 740	E0574	-	3	290,011
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	37,219
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	349	18,968,229
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,731- 54,402	249	13,660,513
4301	STAFF NURSE	D 740	50910	27,961- 47,303	270	13,641,126
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 30,730	1	33,333
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	2	77,691
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	5	316,573
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	60	1,467,774
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	188	6,074,969
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	48	1,574,121
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	1	54,918
5944	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	2	110,801
6226	NOT USED	D 740	95050	46,343-150,148	6	379,910
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	29,525
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	55,883
SUBTOTAL FOR OBJECT 001					1,187	56,772,596
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	98,623
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	737	57,773,268
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	353,862
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	478	38,280,770
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	28	1,128,549
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	62,306
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2	53,545
SUBTOTAL FOR OBJECT 005					1,253	97,750,923
POSITION SCHEDULE FOR U/A 423					2,440	154,523,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-156	-9,879,373
TOTAL FOR U/A 423					2,284	144,644,146

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	21,000			21,000		
		SUBTOTAL FOR OTHR SER&CHR			21,000			21,000		
		SUBTOTAL FOR BUDGET CODE 5400			21,000			21,000		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		250			250		
		SUBTOTAL FOR SUPPLYS&MATL			253,232			253,232		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,500			67,500		
		SUBTOTAL FOR PROPTY&EQUIP			67,500			67,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	105,475			105,475		
			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			201,000			201,000		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
			668	BUS TRANSP REIMBURSABLE PRGMS	1	4,200	1	4,200		
			685	PROF SERV DIRECT EDUC SERV	2	8,600	2	8,600		
		SUBTOTAL FOR CNTRCTL SVCS			4	20,662	4	20,662		
		SUBTOTAL FOR BUDGET CODE 5406			4	542,394	4	542,394		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,537,334			8,316,334		5,779,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		310,000			310,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,847,334			8,626,334		5,779,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		204,025			204,025		
		337	BOOKS-OTHER		500			500		
		SUBTOTAL FOR PROPTY&EQUIP			349,938			349,938		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,751,763		2,751,763		
		402	TELEPHONE & OTHER COMMUNICATNS		1,816,800		1,816,800		
		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		4,675,063		4,675,063		
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	92,114,103	650	106,334,907		14,220,804
			SUBTOTAL FOR CNTRCTL SVCS	666	96,594,385	666	110,815,189		14,220,804
			SUBTOTAL FOR BUDGET CODE 5411	666	104,466,720	666	124,466,524		19,999,804
			TOTAL FOR	670	105,030,114	670	125,029,918		19,999,804
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	670	105,030,114	670	125,029,918		19,999,804

ADOPTED BUDGET - FY07
 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		105,030,114		125,029,918	19,999,804
FINANCIAL PLAN SAVINGS APPROPRIATION		105,030,114		125,029,918	19,999,804

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,030,114		125,029,918	19,999,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		105,030,114		125,029,918	19,999,804

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	498	14,022,421	499	14,245,317	1		222,896
SUBTOTAL FOR F/T SALARIED			498	14,022,421	499	14,245,317	1		222,896
03 UNSALARIED		031 UNSALARIED		774,111		11			774,100-
		035 CUSTODIAL ALLOWANCES		250,557,386		250,557,386			
SUBTOTAL FOR UNSALARIED				251,331,497		250,557,397			774,100-
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			498	265,488,280	499	264,937,076	1		551,204-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	3,767,953	155	3,967,953	17		200,000
SUBTOTAL FOR F/T SALARIED			138	3,767,953	155	3,967,953	17		200,000
03 UNSALARIED		031 UNSALARIED		838,898		98			838,800-
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				8,665,659		7,826,859			838,800-
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			138	12,448,013	155	11,809,213	17		638,800-
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		760,134		34			760,100-
		035 CUSTODIAL ALLOWANCES		69,153,667		71,703,668			2,550,001
SUBTOTAL FOR UNSALARIED				69,913,801		71,703,702			1,789,901
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS			1				1-
SUBTOTAL FOR ADD GRS PAY					1				1-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1723					77,524,556			79,314,456	1,789,900
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		6,181,751		4,862,251			1,319,500-
SUBTOTAL FOR F/T SALARIED					6,181,751			4,862,251	1,319,500-
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					15,573,716			14,254,216	1,319,500-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	9,972,478	16	9,972,478			
SUBTOTAL FOR F/T SALARIED				16	9,972,478	16		9,972,478	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY					40,079			40,079	
SUBTOTAL FOR BUDGET CODE 1736				16	10,012,557	16		10,012,557	
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			65	2,999,700	65	2,999,700	
SUBTOTAL FOR F/T SALARIED						2,999,700	65	2,999,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				514,804			514,804

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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
		SUBTOTAL FOR BUDGET CODE 8189			65		3,999,600	3,999,600
		TOTAL FOR	792	386,620,598	875		389,900,594	3,279,996
		TOTAL FOR SCHOOL FACILITIES - PS	792	386,620,598	875		389,900,594	3,279,996

ADOPTED BUDGET - FY07
 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	792	386,620,598	875	389,900,594	3,279,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION	792	386,620,598	875	389,900,594	3,279,996

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		366,953,299		369,920,935	2,967,636
OTHER CATEGORICAL		11,692,500		8,000,000	3,692,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,526,613		11,531,473	4,004,860
FEDERAL - C.D.					
FEDERAL - OTHER		12,885		12,885	
INTRA-CITY SALES		435,301		435,301	
TOTAL		386,620,598		389,900,594	3,279,996

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2186	ADMINISTRATIVE ENGINEER	D 740	10015	46,343-150,148	1	96,108
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	8	768,518
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	40,643
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	1	29,554
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	56,943
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	37,579
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	1	31,429
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	63,223- 63,223	1	63,223
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	200,500
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	1	84,089
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	132,489
4826	SUPERVISOR	D 740	91310	51,184- 51,184	5	276,549
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	3	212,894
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	36	3,861,756
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	125,733
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	157,473
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	20	1,204,374
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	55,511- 69,909	4	234,027
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	55,511- 69,909	3	169,627
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	4	227,339
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	46,343-150,148	14	1,591,301
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	11	635,689
5181	ARCHITECT	D 740	21215	55,511- 87,035	1	59,248
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	4	260,352
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	136,332
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	18	977,781
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	53,794
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,763- 61,015	5	272,237
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	46,763- 61,015	1	51,440
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	35,393
5331	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	1	70,832
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	21	1,882,393
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	12	926,289
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	49,944
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	14	1,214,498
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	2	175,822
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	186,628
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	6	489,562
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	6	478,820
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	69,901
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792- 51,386	1	95,875
5506	BRICKLAYER	D 740	92205	53,166- 53,166	2	126,720
5511	CARPENTER	D 740	92005	37,746- 53,578	105	7,172,238
5516	CLOCK REPAIRER	D 740	90707	39,693- 39,693	2	93,250
5526	DOOR STOP MAINTAINER	D 740	90709	39,547- 39,547	4	181,405
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	97	7,633,822
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	16	753,684
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	1	47,710
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570- 40,570	2	95,421
5566	GLAZIER	D 740	90716	45,675- 45,675	13	764,782
5571	PAINTER	D 740	91830	49,786- 56,898	15	761,921
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	51,114- 55,269	36	2,169,347
5591	MACHINIST'S HELPER	D 740	92611	49,820- 52,200	3	174,055
5601	PLASTERER	D 740	92235	43,026- 45,766	1	60,729
5606	PLASTERER	D 740	92235	43,026- 45,766	20	1,161,356
5611	PLUMBER	D 740	91915	49,165- 68,716	52	3,956,043
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	6	329,418
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	11	587,530
5626	ROOFER	D 740	90735	58,611- 58,611	13	761,932
5631	STEAM FITTER	D 740	91925	48,050- 52,161	35	2,610,234
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	5	329,590
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	9	542,974
5656	WELDER	D 740	92355	49,506- 49,506	4	267,249
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	41,353
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	3	106,842
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542- 46,220	2	90,928
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	9	412,222
5766	CEMENT MASON	D 740	92210	36,028- 41,175	2	105,162
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	10	332,169
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	21	705,872
5851	STOCK WORKER	D 740	12200	25,428- 37,113	5	157,132
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	34,962
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	51,077
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	37	1,743,145
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	9	470,269
6741	ELEVATOR MECHANIC	D 740	90710	49,611- 49,611	2	103,643
6756	ASBESTOS HANDLER	D 740	31313	57,627- 57,627	9	561,407

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
6761	ASBESTOS HAZARD INVESTIGA D 740	31312		44,144- 58,166	1	49,603
	SUBTOTAL FOR OBJECT 001				804	54,065,001

	POSITION SCHEDULE FOR U/A 435				804	54,065,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				71	4,774,397
	TOTAL FOR U/A 435				875	58,839,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			448,000			448,000		
		SUBTOTAL FOR SUPPLYS&MATL			448,000			448,000		
		SUBTOTAL FOR BUDGET CODE 1700			448,000			448,000		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,360,125			14,285,125		6,925,000
		SUBTOTAL FOR SUPPLYS&MATL			7,360,125			14,285,125		6,925,000
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		7,485,125	4		14,410,125		6,925,000
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		58,658,967	3		58,658,967		
		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		73,701,496	5		73,701,496		
		SUBTOTAL FOR BUDGET CODE 1723	5		79,101,952	5		79,101,952		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,021,285			2,021,285		
		608 MAINT & REP GENERAL	1		3,373,000	1		3,373,000		
		676 MAINT & OPER OF INFRASTRUCTURE	141		38,392,800	141		38,392,800		
		SUBTOTAL FOR CNTRCTL SVCS	142		43,787,085	142		43,787,085		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1731			142	43,787,085	142	43,787,085	
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,542,866		1,003,066	5,539,800-
SUBTOTAL FOR SUPPLYS&MATL				6,542,866		1,003,066	5,539,800-
SUBTOTAL FOR BUDGET CODE 1733				6,542,866		1,003,066	5,539,800-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,100,000			7,100,000-
SUBTOTAL FOR SUPPLYS&MATL				7,100,000			7,100,000-
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	11,746,875	8	4,646,875	7,100,000-
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	149,111,903	159	172,727,503	23,615,600
TOTAL FOR SCHOOL FACILITIES - OTPS			159	149,111,903	159	172,727,503	23,615,600

ADOPTED BUDGET - FY07
 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	149,111,903	2,366,577	172,727,503	23,615,600
FINANCIAL PLAN SAVINGS APPROPRIATION		149,111,903		172,727,503	23,615,600

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,968,429		60,893,429	6,925,000
OTHER CATEGORICAL		5,539,800			5,539,800-
CAPITAL FUNDS - I.F.A.					
STATE		89,197,711		111,428,111	22,230,400
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		405,963		405,963	
TOTAL		149,111,903		172,727,503	23,615,600

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	1	1,579,171	1	959,171	620,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,579,171	1	959,171	620,000-
		SUBTOTAL FOR BUDGET CODE 1102	1	1,579,171	1	959,171	620,000-
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70		FXD MIS CHGS 773 PRIV BUS COMP RED FR SCHL CHLD		11,229,004		10,061,522	1,167,482-
		SUBTOTAL FOR FXD MIS CHGS		11,229,004		10,061,522	1,167,482-
		SUBTOTAL FOR BUDGET CODE 1103		11,229,004		10,061,522	1,167,482-
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70		FXD MIS CHGS 772 NYC TRNST AUTH RED FR SCHL CHD				45,000,000	45,000,000
		SUBTOTAL FOR FXD MIS CHGS				45,000,000	45,000,000
		SUBTOTAL FOR BUDGET CODE 1104				45,000,000	45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	94	570,976,041	94	619,258,265	48,282,224
		SUBTOTAL FOR CNTRCTL SVCS	94	570,976,041	94	619,258,265	48,282,224
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		12,379,325		7,042,000	5,337,325-
		SUBTOTAL FOR FXD MIS CHGS		12,379,325		7,042,000	5,337,325-
		SUBTOTAL FOR BUDGET CODE 1106	94	583,355,366	94	626,300,265	42,944,899
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		150,000		5,281,811	5,131,811
		SUBTOTAL FOR SUPPLYS&MATL		150,000		5,281,811	5,131,811
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		550,000			550,000-
		SUBTOTAL FOR PROPTY&EQUIP		550,000			550,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		1,550,000			1,550,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,000,000			1- 1,000,000-
		669 TRANSPORTATION OF PUPILS	12	180,638,660	12	228,210,291	47,571,631
		684 PROF SERV COMPUTER SERVICES	1	796,000			1- 796,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	182,434,660	12	228,210,291	2- 45,775,631
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,305,425			5,305,425-
		772 NYC TRNST AUTH RED FR SCHL CHD		45,150,001			45,150,001-
		SUBTOTAL FOR FXD MIS CHGS		50,455,426			50,455,426-
		SUBTOTAL FOR BUDGET CODE 1108	14	235,140,086	12	233,492,102	2- 1,647,984-
		TOTAL FOR	109	831,303,627	107	915,813,060	2- 84,509,433
		TOTAL FOR PUPIL TRANSPORTATION - OTPS	109	831,303,627	107	915,813,060	2- 84,509,433

ADOPTED BUDGET - FY07
 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		831,303,627		915,813,060	84,509,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION		831,303,627		915,813,060	84,509,433

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		353,184,198		367,056,635	13,872,437
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		477,819,429		548,456,425	70,636,996
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		831,303,627		915,813,060	84,509,433

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,022	59,845,475	1,920	49,284,475	102-	
SUBTOTAL FOR F/T SALARIED				2,022	59,845,475	1,920	49,284,475	102-
03 UNSALARIED		031 UNSALARIED		95,695,615		98,304,940		
SUBTOTAL FOR UNSALARIED					95,695,615		98,304,940	2,609,325
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	
		049 BACKPAY - PRIOR YEARS		899,999			899,999-	
SUBTOTAL FOR ADD GRS PAY				1,494,599		2,314,600	820,001	
SUBTOTAL FOR BUDGET CODE 1229				2,022	157,035,689	1,920	149,904,015	102-
BUDGET CODE: 1233 BREAKFAST PROGRAM								
03 UNSALARIED		031 UNSALARIED		6,231,386		12,662,386	6,431,000	
SUBTOTAL FOR UNSALARIED					6,231,386		12,662,386	6,431,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399		
		046 TERMINAL LEAVE		1		1		
		049 BACKPAY - PRIOR YEARS		1			1-	
SUBTOTAL FOR ADD GRS PAY				105,401		105,400	1-	
SUBTOTAL FOR BUDGET CODE 1233					6,336,787		12,767,786	6,430,999
TOTAL FOR			2,022	175,904,012	1,920	175,203,337	102-	
							700,675-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL FOOD SERVICES - PS		2,022	175,904,012	1,920	175,203,337	102- 700,675-

ADOPTED BUDGET - FY07
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	2,022	175,904,012	1,920	175,203,337	700,675-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,022	175,904,012	1,920	175,203,337	700,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,743,218		33,042,543	700,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,630,837		10,630,837	
FEDERAL - C.D.					
FEDERAL - OTHER		131,529,957		131,529,957	
INTRA-CITY SALES					
TOTAL		175,904,012		175,203,337	700,675-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	1	68,811
4126	ASSOCIATE ACCOUNTANT	X 740	40517	45,890- 63,840	1	55,000
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	46,343-150,148	1	83,949
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	3	190,782
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	46,343-150,148	1	136,790
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	14	1,246,196
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	50	2,535,331
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	399	15,955,438
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	41,303- 41,303	1	41,387
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422	7	292,345
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	52	1,972,993
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	59	1,776,548
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	58	1,761,365
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	103	2,955,908
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	85	2,238,400
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	241	6,636,966
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	782	18,492,421
4941	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	6	143,782
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,922
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,600
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	92,166
5541	EXTERMINATOR	D 740	90510	27,789- 35,244	14	424,445
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	20	698,027
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	88,968
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	18	556,730
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	29,863
5846	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	2	71,531
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	1	62,882
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	8	412,403
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	11	405,015
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	41,812- 51,832	1	41,831
6586	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	2	53,642
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	53,081- 60,982	1	61,100
SUBTOTAL FOR OBJECT 001					1,951	59,737,363

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,951	59,737,363
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-31	-949,184
	TOTAL FOR U/A 439				1,920	58,788,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			731,132			731,132		
	SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		60,000	1		60,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		60,000	1		60,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
	SUBTOTAL FOR FXD MIS CHGS				1,262,000			1,262,000		
	SUBTOTAL FOR BUDGET CODE 1226		1		2,123,430	1		2,123,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,656,419			5,126,008		1,469,589
		110 FOOD & FORAGE SUPPLIES			96,008,678			104,602,678		8,594,000
	SUBTOTAL FOR SUPPLYS&MATL				99,665,097			109,728,686		10,063,589
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			36,860,772			37,542,000		681,228
	SUBTOTAL FOR OTHR SER&CHR				37,819,788			38,501,016		681,228
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 - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			70	7,043,000	70	7,043,000	
SUBTOTAL FOR BUDGET CODE 1229			70	146,258,130	70	157,002,947	10,744,817
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	164,166,857	71	174,911,674	10,744,817
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71	164,166,857	71	174,911,674	10,744,817

ADOPTED BUDGET - FY07
 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		164,166,857		174,911,674	10,744,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,166,857		174,911,674	10,744,817

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,708,450		14,619,267	6,910,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,467,090		11,467,090	
FEDERAL - C.D.					
FEDERAL - OTHER		144,991,317		148,825,317	3,834,000
INTRA-CITY SALES					
TOTAL		164,166,857		174,911,674	10,744,817

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	262,427		262,426	1-
		SUBTOTAL FOR SUPPLYS&MATL			262,427		262,426	1-
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			157,218,632		168,966,197	11,747,565
		451 NON OVERNIGHT TRVL EXP-GENERAL			500		500	
		499 OTHER EXPENSES - GENERAL			26,518		26,518	
		SUBTOTAL FOR OTHR SER&CHR			157,245,650		168,993,215	11,747,565
		SUBTOTAL FOR BUDGET CODE 1047			157,787,629		169,535,193	11,747,564
		TOTAL FOR			157,787,629		169,535,193	11,747,564
		TOTAL FOR SCHOOL SAFETY - OTPS			157,787,629		169,535,193	11,747,564

ADOPTED BUDGET - FY07
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	157,218,632	157,787,629	168,966,197	169,535,193	11,747,564
FINANCIAL PLAN SAVINGS APPROPRIATION		157,787,629		169,535,193	11,747,564

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,787,629		169,535,193	11,747,564
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		157,787,629		169,535,193	11,747,564

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,344,017			26,413,048		4,069,031
SUBTOTAL FOR OTHR SER&CHR					22,344,017			26,413,048		4,069,031
SUBTOTAL FOR BUDGET CODE 1443					22,344,017			26,413,048		4,069,031
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	17,055,911			10,529,447		6,526,464-
SUBTOTAL FOR OTHR SER&CHR					17,055,911			10,529,447		6,526,464-
SUBTOTAL FOR BUDGET CODE 1444					17,055,911			10,529,447		6,526,464-
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,635,680			34,628,062		2,007,618-
SUBTOTAL FOR OTHR SER&CHR					36,635,680			34,628,062		2,007,618-
SUBTOTAL FOR BUDGET CODE 1446					36,635,680			34,628,062		2,007,618-
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	23,810,188			36,322,938		12,512,750
SUBTOTAL FOR OTHR SER&CHR					23,810,188			36,322,938		12,512,750
SUBTOTAL FOR BUDGET CODE 1451					23,810,188			36,322,938		12,512,750
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	175,430,127			203,685,398		28,255,271
SUBTOTAL FOR OTHR SER&CHR					175,430,127			203,685,398		28,255,271
SUBTOTAL FOR BUDGET CODE 1485					175,430,127			203,685,398		28,255,271
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	201,000			201,000		
			109	FUEL OIL	44,318,519			51,941,600		7,623,081
SUBTOTAL FOR SUPPLYS&MATL					44,519,519			52,142,600		7,623,081

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000	
		423 HEAT LIGHT & POWER		7,514,618		7,514,618	
		SUBTOTAL FOR OTHR SER&CHR		7,769,618		7,769,618	
		SUBTOTAL FOR BUDGET CODE 1487		52,289,137		59,912,218	7,623,081
		TOTAL FOR		327,565,060		371,491,111	43,926,051
		TOTAL FOR ENERGY AND LEASES - OTPS		327,565,060		371,491,111	43,926,051

ADOPTED BUDGET - FY07
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	175,685,127	327,565,060	203,940,398	371,491,111	43,926,051
FINANCIAL PLAN SAVINGS APPROPRIATION		327,565,060		371,491,111	43,926,051

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		283,082,120		316,827,445	33,745,325
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,482,940		54,663,666	10,180,726
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		327,565,060		371,491,111	43,926,051

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	4,357,218	58	4,355,275			1,943-
SUBTOTAL FOR F/T SALARIED			58	4,357,218	58	4,355,275			1,943-
03 UNSALARIED		031 UNSALARIED		1,619,452		19,452			1,600,000-
SUBTOTAL FOR UNSALARIED				1,619,452		19,452			1,600,000-
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	6,174,652	58	4,572,709			1,601,943-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,255,098	77	2,771,193			483,905-
SUBTOTAL FOR F/T SALARIED			77	3,255,098	77	2,771,193			483,905-
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	3,609,037	77	3,125,132			483,905-
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	7,112		27	7,112
SUBTOTAL FOR F/T SALARIED					27	7,112		27	7,112
SUBTOTAL FOR BUDGET CODE 1140					27	7,112		27	7,112

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,227,516	64	46,288	4,181,228-
SUBTOTAL FOR F/T SALARIED			64	4,227,516	64	46,288	4,181,228-
03 UNSALARIED		031 UNSALARIED		384,505		4,505	380,000-
SUBTOTAL FOR UNSALARIED				384,505		4,505	380,000-
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	5,018,939	64	457,711	4,561,228-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,038,616	100	38,616	3,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713	
SUBTOTAL FOR F/T SALARIED			100	3,115,329	100	115,329	3,000,000-
03 UNSALARIED		031 UNSALARIED		251,272		1,272	250,000-
SUBTOTAL FOR UNSALARIED				251,272		1,272	250,000-
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	3,531,307	100	281,307	3,250,000-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		108,705		90,705			18,000-
		SUBTOTAL FOR UNSALARIED		108,705		90,705			18,000-
		SUBTOTAL FOR BUDGET CODE 4663	5	619,298	5	601,298			18,000-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,729,022		229,022			3,500,000-
		SUBTOTAL FOR F/T SALARIED		3,729,022		229,022			3,500,000-
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		4,514,779		1,014,779			3,500,000-
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,191		58,191			
		042 LONGEVITY DIFFERENTIAL		441,369		441,369			
		047 OVERTIME		3,250		3,250			
		SUBTOTAL FOR ADD GRS PAY		502,810		502,810			
		SUBTOTAL FOR BUDGET CODE 7105	10	2,715,380	10	2,715,380			
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,377,289	74	377,289			3,000,000-
		SUBTOTAL FOR F/T SALARIED	74	3,377,289	74	377,289			3,000,000-
03 UNSALARIED		031 UNSALARIED		68,883		68,883			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					68,883				68,883
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,071					6,071
		046 TERMINAL LEAVE		3,686					3,686
		047 OVERTIME		5,000					5,000
		049 BACKPAY - PRIOR YEARS		625					625
SUBTOTAL FOR ADD GRS PAY					15,382				15,382
SUBTOTAL FOR BUDGET CODE 7107				74	3,461,554	74			3,000,000-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	195,000		3	195,000
SUBTOTAL FOR F/T SALARIED						3	195,000	3	195,000
SUBTOTAL FOR BUDGET CODE 7199						3	195,000	3	195,000
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,398,071	32	3,391,270			6,801-
SUBTOTAL FOR F/T SALARIED				32	3,398,071	32	3,391,270		6,801-
03 UNSALARIED		031 UNSALARIED		82,395					82,395
SUBTOTAL FOR UNSALARIED					82,395				82,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536					536
		042 LONGEVITY DIFFERENTIAL		546					546
		047 OVERTIME		625					625
SUBTOTAL FOR ADD GRS PAY					1,707				1,707
SUBTOTAL FOR BUDGET CODE 7201				32	3,482,173	32	3,475,372		6,801-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	674,140	18	14,542,140			13,868,000
SUBTOTAL FOR F/T SALARIED				18	674,140	18	14,542,140		13,868,000
03 UNSALARIED		031 UNSALARIED		446					446
SUBTOTAL FOR UNSALARIED					446				446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628					628

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	738,804	18	14,606,804			13,868,000
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	647,800	18	647,800			
		SUBTOTAL FOR F/T SALARIED	18	647,800	18	647,800			
03 UNSALARIED		031 UNSALARIED		63,074		63,074			
		SUBTOTAL FOR UNSALARIED		63,074		63,074			
04 ADD GRS PAY		047 OVERTIME		39,732		39,732			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		41,732		41,732			
		SUBTOTAL FOR BUDGET CODE 7207	18	752,606	18	752,606			
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,117			
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,117			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	994,328	27	993,356			972-
		SUBTOTAL FOR F/T SALARIED	27	994,328	27	993,356			972-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7211			27	1,107,300	27	1,106,328	972-
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,935		1,935	
SUBTOTAL FOR F/T SALARIED				1,935		1,935	
SUBTOTAL FOR BUDGET CODE 7214				1,935		1,935	
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	788,311	27	988,311	200,000
SUBTOTAL FOR F/T SALARIED			27	788,311	27	988,311	200,000
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	807,029	27	1,007,029	200,000
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	22	26,438	
SUBTOTAL FOR F/T SALARIED			22	26,438	22	26,438	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7247			22	26,438	22	26,438			
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,208,758	19	1,208,758			
		005 FULL TIME PEDAGOGICAL PRSONNEL		723,930		723,930			
SUBTOTAL FOR F/T SALARIED			19	1,932,688	19	1,932,688			
03 UNSALARIED		031 UNSALARIED		297,239		297,239			
SUBTOTAL FOR UNSALARIED				297,239		297,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		8,002		8,002			
		047 OVERTIME		1,385		1,385			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		2,300		2,300			
SUBTOTAL FOR ADD GRS PAY				12,688		12,688			
SUBTOTAL FOR BUDGET CODE 7251			19	2,242,615	19	2,242,615			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,836,354	44	5,836,354			
SUBTOTAL FOR F/T SALARIED			44	5,836,354	44	5,836,354			
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
SUBTOTAL FOR UNSALARIED				69,750		69,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		2,572,133		862,133			1,710,000-
SUBTOTAL FOR ADD GRS PAY				2,580,743		870,743			1,710,000-
SUBTOTAL FOR BUDGET CODE 7253			44	8,486,847	44	6,776,847			1,710,000-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7259			31	942,294	31	942,294	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118	
SUBTOTAL FOR F/T SALARIED			29	994,118	29	994,118	
03 UNSALARIED		031 UNSALARIED		11,905		11,905	
SUBTOTAL FOR UNSALARIED				11,905		11,905	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		24,978		24,978	
SUBTOTAL FOR ADD GRS PAY				25,629		25,629	
SUBTOTAL FOR BUDGET CODE 7261			29	1,031,652	29	1,031,652	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275	
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	1,392,791	36	1,392,791	
SUBTOTAL FOR F/T SALARIED			36	1,392,791	36	1,392,791	
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	1,424,792	36	1,424,792	
			461				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,393,855	46	2,393,855	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,655,022	10	1,623,880	31,142-
		SUBTOTAL FOR F/T SALARIED	56	4,048,877	56	4,017,735	31,142-
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		55,541		53,886	1,655-
		SUBTOTAL FOR ADD GRS PAY		74,246		72,591	1,655-
		SUBTOTAL FOR BUDGET CODE 7281	56	6,658,444	56	6,625,647	32,797-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	10,093,863	87	10,093,863	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000	
		SUBTOTAL FOR F/T SALARIED	113	12,593,863	113	12,593,863	
03 UNSALARIED		031 UNSALARIED		728,858		728,858	
		SUBTOTAL FOR UNSALARIED		728,858		728,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		7,566,247		7,566,247	
		SUBTOTAL FOR ADD GRS PAY		7,566,588		7,566,588	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
		SUBTOTAL FOR FRINGE BENES		400		400	
		SUBTOTAL FOR BUDGET CODE 7301	113	20,889,709	113	20,889,709	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		336		336	
		SUBTOTAL FOR F/T SALARIED		336		336	
		SUBTOTAL FOR BUDGET CODE 7305		336		336	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	21,486,331	172	21,486,331	67-
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	11,534,078	65	2,247,460	22
		SUBTOTAL FOR F/T SALARIED	282	33,020,409	237	23,733,791	45-
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	282	33,288,150	237	24,001,532	45-
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	1,760,568	26	1,753,767	6,801-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710	
		SUBTOTAL FOR F/T SALARIED	36	2,140,278	36	2,133,477	6,801-
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	2,424,257	36	2,417,456	6,801-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923			
		SUBTOTAL FOR F/T SALARIED	116	7,209,727	116	7,209,727			
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
		SUBTOTAL FOR UNSALARIED		34,070		34,070			
		SUBTOTAL FOR BUDGET CODE 7433	116	7,243,797	116	7,243,797			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		1,632,731		1,632,731			
		SUBTOTAL FOR UNSALARIED		1,632,731		1,632,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		93,327		93,327			
		SUBTOTAL FOR BUDGET CODE 7435	35	5,110,368	35	5,110,368			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	1,008,414	73	1,008,414		100-	
		SUBTOTAL FOR F/T SALARIED	173	1,008,414	73	1,008,414		100-	
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	173	1,704,863	73	1,704,863		100-	
			464						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606	
SUBTOTAL FOR F/T SALARIED			60	4,459,606	60	4,459,606	
03 UNSALARIED		031 UNSALARIED		95,309		95,309	
SUBTOTAL FOR UNSALARIED				95,309		95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		3,948		3,948	
		047 OVERTIME		6,042		6,042	
		061 SUPPER MONEY		76		76	
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	290	19,701,215	438	19,478,319	148
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745	
SUBTOTAL FOR F/T SALARIED			305	21,397,960	453	21,175,064	148
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			305	21,858,362	453	21,635,466	148
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	4,025,483	237	4,025,483	
SUBTOTAL FOR F/T SALARIED			237	4,025,483	237	4,025,483	
03 UNSALARIED		031 UNSALARIED		357,255		357,255	
			465				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				357,255		357,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				52,735		52,735		
SUBTOTAL FOR BUDGET CODE 7731			237	4,435,473	237	4,435,473		
TOTAL FOR			2,141	160,268,135	2,174	146,856,286	33	13,411,849-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,141	160,268,135	2,174	146,856,286	33	13,411,849-

ADOPTED BUDGET - FY07
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	2,141	160,268,135	2,174	146,856,286	13,411,849-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,141	160,268,135	2,174	146,856,286	13,411,849-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,725,552		133,758,060	13,967,492-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		4,772,201		5,364,728	592,527
FEDERAL - C.D.					
FEDERAL - OTHER		3,292,258		3,255,374	36,884-
INTRA-CITY SALES					
TOTAL		160,268,135		146,856,286	13,411,849-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY07	
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	1	184,612
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	147,952
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	180,563
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	161,631
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	147,354
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	178,156
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	148,942
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	160,252
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	58,000
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	34	5,186,817
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	46,343-150,148	2	269,159
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	130,000
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	115,628
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	178,156
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	157,473
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	3	234,574
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	99,384
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	5	419,377
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	59,000
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	1	70,000
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	134,140
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	71,339
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	8	907,303
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	46,343-150,148	6	553,056
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	133,407
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331	2	99,324
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-150,148	9	1,103,530
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	19	1,541,905
3911	ATTORNEY	D 740	30115	42,654- 57,284	20	1,466,403
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	103,566
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	20	2,168,324
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	46,343-150,148	6	493,036
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	46,343-150,148	1	90,831
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	46,343-150,148	8	739,984
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	53,136- 69,890	10	616,769
3956	MANAGEMENT AUDITOR	D 740	40502	45,890- 63,840	10	479,259
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	52,536
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	46	4,506,071
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	18	1,202,666
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	40,955

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	89,878
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	18	1,410,019
4081	RESEARCH ASSISTANT	X 740	60910	37,219- 48,973	66	2,747,817
4091	PUBLIC RECORDS AIDE	D 740	60215	28,039- 37,332	2	72,514
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	4	159,852
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	8	781,070
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	21	1,065,120
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	15	650,873
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	4	140,079
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	50,435- 53,248	1	48,713
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	50,000
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	58	3,412,771
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	17	726,747
4311	ASSISTANT RETIREMENT BENE	D 740	40491	35,654- 39,780	3	114,221
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	71,093
4331	NOT USED	D 740	95050	46,343-150,148	4	159,184
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	9	296,945
4366	FINGERPRINT TECHNICIAN	D 740	71110	29,904- 35,005	2	73,272
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	46,343-150,148	10	831,881
4516	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	2	148,982
4566	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	92,472
4606	STOREKEEPER	D 740	12215	25,153- 34,483	3	240,076
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	46,343-150,148	1	106,980
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	59	2,977,187
4666	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	1	54,588
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	7	573,141
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	118,331
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	4	159,192
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	81,911
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 26,058	1	35,826
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	7	213,158
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 18,817	4	41,740
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	68	6,857,027
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	129	12,592,174
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	9	802,391
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	108	7,467,076
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	4	189,331
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	45	2,354,773
4796	INVESTMENT ANALYST	D 740	40925	37,219- 48,134	4	151,575
4806	NOT USED	D 740	95050	46,343-150,148	6	597,057
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	38,109

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	273,754
4931	PROGRAM PRODUCER	D 740	60621	33,869- 66,664	1	65,605
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	62,108
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731- 50,594	3	144,114
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	1	29,053
5011	EDUCATION ANALYST	D 740	12628	39,202- 43,658	4	252,773
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	1	61,587
5181	ARCHITECT	D 740	21215	55,511- 87,035	4	290,570
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	1	87,035
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	66,256
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	48,628
5241	ASSISTANT ARCHITECT	D 740	21210	46,763- 61,015	1	61,015
5321	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	29,848
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	1	35,651
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	1	51,619
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	17,752
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	113	5,553,016
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	33,134
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	32,000
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	25,262
5791	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	28	754,561
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	14	387,571
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	222	7,798,803
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	23	1,119,000
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	84	2,882,186
5841	BOOKKEEPER	D 740	40526	31,429- 40,993	40	1,218,392
5846	NOT USED	D 740	95050	46,343-150,148	36	1,439,801
5851	STOCK WORKER	D 740	12200	25,428- 37,113	2	67,586
5856	NOT USED	D 740	95050	46,343-150,148	4	167,177
5871	OFFICE MACHINE AIDE	D 740	11702	24,155- 34,030	1	34,143
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155- 28,220	5	195,196
5891	STOCK HANDLER	D 740	12214	23,335- 30,877	4	129,426
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	6	549,252
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	21	1,019,376
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	12	444,778
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	3	61,697
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 30,057	5	136,355
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114- 47,301	1	50,201
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-156,000	2	190,739
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	1	62,847
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	60,353

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,978
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	7	404,488
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	2	79,594
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	268,631
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	16	659,840
6376	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	17,752
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974- 59,659	7	298,385
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	24	1,194,248
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	17	816,909
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	2	178,615
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	6	203,961
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	32	1,268,504
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	20	1,126,924
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	107	8,429,998
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561- 79,871	17	1,053,890
6646	TELECOMMUNICATION MANAGER	D 740	82984	46,343-150,148	1	109,027
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	17	1,153,460
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552- 64,492	2	102,922
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	41,849- 60,278	1	48,436
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 41,578	1	46,026
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 46,093	1	70,424
SUBTOTAL FOR OBJECT 001					1,911	117,417,812
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	218,906
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	180,563
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	6	1,060,069
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	109,400
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-165,049	18	2,542,442
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	76	7,615,381
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	195,006
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	3	352,362
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	15	1,096,000
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	115,635
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	93,535
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	2	75,106
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	1	93,005
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2	168,775
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	39	3,204,745
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	3	248,867
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	4	289,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3281	ATTENDANCE OFFICER	D 740	E0794	-	2	131,934
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	44,914
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	30	860,670
	SUBTOTAL FOR OBJECT 005				210	18,696,315

	POSITION SCHEDULE FOR U/A 453				2,121	136,114,127
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				53	3,401,249
	TOTAL FOR U/A 453				2,174	139,515,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			242,772			242,772		
	SUBTOTAL FOR SUPPLYS&MATL				242,772			242,772		
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	CNRCTL 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 CNRCTL SVCS		31		54,409,012	31		54,409,012		
	SUBTOTAL FOR BUDGET CODE 1048			31	56,615,973	31		56,615,973		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 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 - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		923,616		3,953,616	3,030,000
		SUBTOTAL FOR SUPPLYS&MATL		923,616		3,953,616	3,030,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		551,579		551,579	
		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	6,654,148	31	9,684,148	3,030,000
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,038,444		33,702,949	335,495-
		SUBTOTAL FOR SUPPLYS&MATL		34,038,444		33,702,949	335,495-
		SUBTOTAL FOR BUDGET CODE 7100		34,038,444		33,702,949	335,495-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7105 EDUCATION POLICY PANEL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,771,034		1,740,000	31,034-
	SUBTOTAL FOR SUPPLYS&MATL			1,771,034		1,740,000	31,034-
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		94,000			94,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL		392,912			392,912-
		846001 40X CONTRACTUAL SERVICES-GENERAL		418,305			418,305-
		856001 40X CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		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			8,567,106		7,652,889	914,217-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015	
		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	743,000	8	110,000	633,000-
		686 PROF SERV OTHER	1	1,945	1	1,945	
	SUBTOTAL FOR CNTRCTL SVCS		17	858,579	17	225,579	633,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1		1	
	SUBTOTAL FOR FXD MIS CHGS			1		1	
	SUBTOTAL FOR BUDGET CODE 7105		17	11,201,920	17	9,623,669	1,578,251-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		128,000		128,000	
	SUBTOTAL FOR SUPPLYS&MATL			128,000		128,000	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,000			1,000	
70	FXD	MIS	CHGS	794	TRAINING CITY EMPLOYEES	2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS						2,000			2,000	
SUBTOTAL FOR BUDGET CODE 7107						134,000			134,000	
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	
				451	NON OVERNIGHT TRVL EXP-GENERAL	7,000			7,000	
SUBTOTAL FOR OTHR SER&CHR						171,980			171,980	
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT	4,762	2		4,762	
				612	OFFICE EQUIPMENT MAINTENANCE	8,001	2		8,001	
				615	PRINTING CONTRACTS	5,300	1		5,300	
				622	TEMPORARY SERVICES	12,000	1		12,000	
				685	PROF SERV DIRECT EDUC SERV	2,105	1		2,105	
SUBTOTAL FOR CNTRCTL SVCS						32,168		7	32,168	
SUBTOTAL FOR BUDGET CODE 7201						215,767		7	215,767	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,498			8,998	1,500
SUBTOTAL FOR SUPPLYS&MATL						7,498			8,998	1,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000			6,000	
SUBTOTAL FOR PROPTY&EQUIP						6,000			6,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,976		4,976		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		2,600		
			SUBTOTAL FOR OTHR SER&CHR		7,576		7,576		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
			622 TEMPORARY SERVICES	1	13,000	1	13,000		
			685 PROF SERV DIRECT EDUC SERV	1	1	1	1		
			686 PROF SERV OTHER	6	5,000	6	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	24,001	10	24,001		
			SUBTOTAL FOR BUDGET CODE 7205	10	45,075	10	46,575		1,500
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,586,552		126,552		5,460,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,586,552		126,552		5,460,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		297		297		
			402 TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		4,337		4,337		
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	275,710	3	275,710		
			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	738,533	9	738,533		
			SUBTOTAL FOR BUDGET CODE 7207	9	6,329,422	9	869,422		5,460,000-
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR CNTRCTL SVCS					7	31,572	7		31,572		
SUBTOTAL FOR BUDGET CODE 7211					7	46,813	7		46,813		
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,971					18,971-
			199 DATA PROCESSING SUPPLIES			4,500,000			4,500,000		
SUBTOTAL FOR SUPPLYS&MATL						4,518,971			4,500,000		18,971-
SUBTOTAL FOR BUDGET CODE 7214						4,518,971			4,500,000		18,971-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,880			73,880		15,000
SUBTOTAL FOR SUPPLYS&MATL						58,880			73,880		15,000
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	2,788,165	16		2,803,165		15,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000		
SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				9,710		9,710		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		622 TEMPORARY SERVICES	1	11,319	1	11,319		
SUBTOTAL FOR CNTRCTL SVCS				2	18,319	2	18,319	
SUBTOTAL FOR BUDGET CODE 7221				2	49,029	2	49,029	
BUDGET CODE: 7251 OSEPO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,241		23,336	1,905-	
SUBTOTAL FOR SUPPLYS&MATL				25,241		23,336	1,905-	
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		34,845		44,250	9,405	
SUBTOTAL FOR CNTRCTL SVCS				1	87,845	1	97,250	9,405
SUBTOTAL FOR BUDGET CODE 7251				1	220,099	1	227,599	7,500
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,215		47,215	9,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						38,215		47,215	9,000
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	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						50,370		50,370	
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		
SUBTOTAL FOR CNTRCTL SVCS					8	147,443	8	147,443	
SUBTOTAL FOR BUDGET CODE 7253					8	257,516	8	266,516	9,000
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		
			338 LIBRARY BOOKS		3,923				3,923-
SUBTOTAL FOR PROPTY&EQUIP						5,923		2,000	3,923-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,397		77,397		
SUBTOTAL FOR OTHR SER&CHR						77,397		77,397	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	358,914	39	354,991	3,923-
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	
		622 TEMPORARY SERVICES	1	22,746	1	22,746	
		681 PROF SERV ACCTING & AUDITING	1	2,985,000	1	2,985,000	
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,012,063	4	3,012,063	
		SUBTOTAL FOR BUDGET CODE 7261	4	3,105,731	4	3,105,731	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092	
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,025		74,025	
		SUBTOTAL FOR PROPTY&EQUIP		74,025		74,025	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,931		20,931	
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		5,925	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		28,356		28,356	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500	
		622 TEMPORARY SERVICES	1	16,234	1	16,234	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		1	150		1	150		
		SUBTOTAL FOR CNTRCTL SVCS		3	19,884		3	19,884		
		SUBTOTAL FOR BUDGET CODE 7263		3	131,357		3	131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,818			3,818		
		SUBTOTAL FOR SUPPLYS&MATL			3,818			3,818		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			39,158			39,158		
		338 LIBRARY BOOKS			2,836			2,836		
		SUBTOTAL FOR PROPTY&EQUIP			41,994			41,994		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			4,048			4,048		
		SUBTOTAL FOR OTHR SER&CHR			4,048			4,048		
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		18	1,879,000		18	1,879,000		
		685 PROF SERV DIRECT EDUC SERV		3	1		3	1		
		SUBTOTAL FOR CNTRCTL SVCS		21	1,879,001		21	1,879,001		
		SUBTOTAL FOR BUDGET CODE 7265		21	1,928,861		21	1,928,861		
BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,490,218			8,436,836		6,946,618
		SUBTOTAL FOR SUPPLYS&MATL			1,490,218			8,436,836		6,946,618
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			760,000					760,000-
		337 BOOKS-OTHER			13,390			13,390		
		SUBTOTAL FOR PROPTY&EQUIP			773,390			13,390		760,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			265,362			265,362		
		402 TELEPHONE & OTHER COMMUNICATNS			123,629			123,629		
		414 RENTALS - LAND BLDGS & STRUCTS			73,001					73,001-
		451 NON OVERNIGHT TRVL EXP-GENERAL			18,212			18,212		
		499 OTHER EXPENSES - GENERAL			5,670,695					5,670,695-
		SUBTOTAL FOR OTHR SER&CHR			6,150,899			407,203		5,743,696-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		4	220,929		4	220,929		
		615 PRINTING CONTRACTS		5	28,097		5	28,097		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	3	341,036	3	341,036	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	36	2,648,086	36	2,648,086	
		686 PROF SERV OTHER	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	50	3,250,248	50	3,250,248	
		SUBTOTAL FOR BUDGET CODE 7281	50	11,664,755	50	12,107,677	442,922
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		107,344			107,344-
		SUBTOTAL FOR SUPPLYS&MATL		107,344			107,344-
		SUBTOTAL FOR BUDGET CODE 7285		107,344			107,344-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,909		99,909	
		SUBTOTAL FOR SUPPLYS&MATL		99,909		99,909	
		40 OTHR SER&CHR 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		183,264		183,264	
		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	1,370,230	40	1,370,230	
BUDGET CODE: 7315 RECRUITMENT							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					159,021			159,021	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
SUBTOTAL FOR PROPTY&EQUIP					1,335			1,335	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,117,865		10,117,865			
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					10,200,234			10,200,234	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		14,181,667		14,181,667			
SUBTOTAL FOR CNTRCTL SVCS				27	14,471,818	27		14,471,818	
SUBTOTAL FOR BUDGET CODE 7315				27	24,832,408	27		24,832,408	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		990,000		500,000			490,000-
SUBTOTAL FOR SUPPLYS&MATL					990,000			500,000	490,000-
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	1,067,825	2		577,825	490,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,741,517		163,429			4,578,088-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				4,741,517		163,429		4,578,088-	
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							
	400	CONTRACTUAL SERVICES-GENERAL		226,573		231,573		5,000	
	402	TELEPHONE & OTHER COMMUNICATNS		1,700		1,700			
	414	RENTALS - LAND BLDGS & STRUCTS		29,000				29,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355			
SUBTOTAL FOR OTHR SER&CHR				322,628		298,628		24,000-	
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			
	689	PROF SERV CURRIC & PROF DEVEL		1				1-	
SUBTOTAL FOR CNTRCTL SVCS			4	60,067	4	60,066		1-	
SUBTOTAL FOR BUDGET CODE 7433			4	5,165,600	4	563,511		4,602,089-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,652,355		1,657,355		5,000	
SUBTOTAL FOR SUPPLYS&MATL				1,652,355		1,657,355		5,000	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		93,000		93,000			
	338	LIBRARY BOOKS		44,210		44,210			
SUBTOTAL FOR PROPTY&EQUIP				137,210		137,210			
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		142,647		142,647			
	402	TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
SUBTOTAL FOR OTHR SER&CHR				191,592		191,592			
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
	615	PRINTING CONTRACTS	2	91,671	2	91,671			
	622	TEMPORARY SERVICES	4	299,036	4	299,036			
	685	PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991			
	689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
SUBTOTAL FOR CNTRCTL SVCS			16	1,190,980	16	1,190,980			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7435			16	3,172,137	16	3,177,137	5,000
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,255,433		903,933	1,351,500-
SUBTOTAL FOR SUPPLYS&MATL				2,255,433		903,933	1,351,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,355		74,355	
SUBTOTAL FOR PROPTY&EQUIP				74,355		74,355	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,879		3,879	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
SUBTOTAL FOR OTHR SER&CHR				21,879		21,879	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	49,587	4	49,587	
		615 PRINTING CONTRACTS	1	5,695	1	5,695	
		622 TEMPORARY SERVICES	1	18,974	1	18,974	
		686 PROF SERV OTHER		148,500			148,500-
SUBTOTAL FOR CNTRCTL SVCS			6	222,756	6	74,256	148,500-
SUBTOTAL FOR BUDGET CODE 7701			6	2,574,423	6	1,074,423	1,500,000-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7719 DIVISION OF DITT										
10		SUPPLYS&MATL			3,219,176			5,280,276		2,061,100
		100 SUPPLIES + MATERIALS - GENERAL								500,000
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			3,219,176			5,780,276		2,561,100
30		PROPTY&EQUIP			8,988,800					8,988,800-
		300 EQUIPMENT GENERAL								
		337 BOOKS-OTHER			5,150			5,150		
		SUBTOTAL FOR PROPTY&EQUIP			8,993,950			5,150		8,988,800-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			20,331		
			127001	40X	CONTRACTUAL SERVICES-GENERAL					11,200-
				400	CONTRACTUAL SERVICES-GENERAL			390,243		
				402	TELEPHONE & OTHER COMMUNICATNS			3,716,427		
				451	NON OVERNIGHT TRVL EXP-GENERAL			49,570		
		SUBTOTAL FOR OTHR SER&CHR			4,187,771			4,176,571		11,200-
60		CNTRCTL SVCS			3,096,950	1		3,096,950		
		602 TELECOMMUNICATIONS MAINT		1						
		608 MAINT & REP GENERAL		1	12,000			3,042,000		3,030,000
		612 OFFICE EQUIPMENT MAINTENANCE		2	89,108			89,108		
		613 DATA PROCESSING EQUIPMENT		10	1,628,575		10	5,168,575		3,540,000
		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	7,960,070		11	11,560,070		3,600,000
		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	16,514,828		44	26,684,828		10,170,000
		SUBTOTAL FOR BUDGET CODE 7719		44	32,915,725		44	36,646,825		3,731,100
BUDGET CODE: 7724 FIXED CHARGES										
60		CNTRCTL SVCS			5,418,722	1		5,418,722		
		671 TRAINING PRGM CITY EMPLOYEES		1						
		SUBTOTAL FOR CNTRCTL SVCS		1	5,418,722		1	5,418,722		
70		FXD MIS CHGS			20,000			20,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD								
		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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	226,834,003	411		219,979,952
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			411	226,834,003	411		219,979,952

ADOPTED BUDGET - FY07
 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	8,558,714	226,834,003	7,633,297	219,979,952	6,854,051-
FINANCIAL PLAN SAVINGS APPROPRIATION		226,834,003		219,979,952	6,854,051-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,988,759		156,366,032	2,377,273
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		40,888,953		31,888,953	9,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,946,989		31,715,665	231,324-
INTRA-CITY SALES					
TOTAL		226,834,003		219,979,952	6,854,051-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYEES		110,000			110,000-
		SUBTOTAL FOR ADD GRS PAY		110,000			110,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		672,989,294		734,911,876	61,922,582
		063 DISABILITY BENEFITS INSURANCE		348,000		348,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		528,759,406		588,598,588	59,839,182
		066 UNEMPLOYMENT INSURANCE		12,301,000		826,052	11,474,948-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		269,641,826		281,995,144	12,353,318
		081 ANNUITY CONTRIBUTIONS		14,634,000		14,880,451	246,451
		085 AWARDS/EXPENSES-WORKMENS COMP		17,314,000		17,415,115	101,115
		SUBTOTAL FOR FRINGE BENES		1,515,987,526		1,638,975,226	122,987,700
		SUBTOTAL FOR BUDGET CODE 0990		1,516,097,526		1,638,975,226	122,877,700
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		173,264,870		191,956,990	18,692,120
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,247,496		84,027,733	2,219,763-
		SUBTOTAL FOR FRINGE BENES		259,512,366		275,984,723	16,472,357
		SUBTOTAL FOR BUDGET CODE 0991		259,512,366		275,984,723	16,472,357
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,587,667		35,956,810	5,369,143
		065 SOCIAL SECURITY CONTRIBUTIONS		8,858,449		9,731,551	873,102
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,821,084		6,566,958	745,874
		SUBTOTAL FOR FRINGE BENES		45,267,200		52,255,319	6,988,119
		SUBTOTAL FOR BUDGET CODE 0992		45,267,200		52,255,319	6,988,119
		TOTAL FOR		1,820,877,092		1,967,215,268	146,338,176
		TOTAL FOR FRINGE BENEFITS - PS		1,820,877,092		1,967,215,268	146,338,176

ADOPTED BUDGET - FY07
 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		1,820,877,092		1,967,215,268	146,338,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,820,877,092		1,967,215,268	146,338,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,814,659,824		1,892,838,923	78,179,099
OTHER CATEGORICAL		6,082,500		12,165,000	6,082,500
CAPITAL FUNDS - I.F.A.					
STATE				62,211,345	62,211,345
FEDERAL - C.D.					
FEDERAL - OTHER		134,768			134,768-
INTRA-CITY SALES					
TOTAL		1,820,877,092		1,967,215,268	146,338,176

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	2,849,545	182	66,554,691	181 63,705,146
		670 PMTS CONTRACT/CORPORAT SCHOOL			75	3,212,353	75 3,212,353
		SUBTOTAL FOR CNTRCTL SVCS	1	2,849,545	257	69,767,044	256 66,917,499
70 FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		75,200,647			75,200,647-
		SUBTOTAL FOR FXD MIS CHGS		75,200,647			75,200,647-
		SUBTOTAL FOR BUDGET CODE 2140	1	78,050,192	257	69,767,044	256 8,283,148-
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	304,207,911	119	325,335,457	21,127,546
		685 PROF SERV DIRECT EDUC SERV	426	140,602,076	426	153,039,188	12,437,112
		SUBTOTAL FOR CNTRCTL SVCS	545	444,809,987	545	478,374,645	33,564,658
		SUBTOTAL FOR BUDGET CODE 2142	545	444,809,987	545	478,374,645	33,564,658
TOTAL FOR			546	522,860,179	802	548,141,689	256 25,281,510
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			546	522,860,179	802	548,141,689	256 25,281,510

ADOPTED BUDGET - FY07
 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	75,200,647	522,860,179		548,141,689	25,281,510
FINANCIAL PLAN SAVINGS APPROPRIATION		522,860,179		548,141,689	25,281,510

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,759,330		138,304,191	6,544,861
OTHER CATEGORICAL		2,317,970		317,970	2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		388,782,879		409,519,528	20,736,649
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 522,860,179		 548,141,689	 25,281,510

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2124 CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	1	109,229,030	1	164,911,653	55,682,623
			SUBTOTAL FOR CNTRCTL SVCS	1	109,229,030	1	164,911,653	55,682,623
			SUBTOTAL FOR BUDGET CODE 2124	1	109,229,030	1	164,911,653	55,682,623
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	219,484,053	67	239,305,234	19,821,181
			SUBTOTAL FOR CNTRCTL SVCS	85	220,475,049	85	240,296,230	19,821,181
			SUBTOTAL FOR BUDGET CODE 2125	85	220,475,049	85	240,296,230	19,821,181
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	49,961,461	26	53,864,448	3,902,987
			SUBTOTAL FOR CNTRCTL SVCS	39	50,730,149	39	54,633,136	3,902,987
			SUBTOTAL FOR BUDGET CODE 2126	39	50,730,149	39	54,633,136	3,902,987
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000		1,600,000	
		730	TUITION PAYMENTS FOR FOSTER CA		22,341,051		22,341,051	
		731	HEALTH SERV CHRGS OUT CTY CARE		599,986		599,986	
		791	TUITION TO OTHER SCHOOL DISTRT		1,264,204		1,264,204	
			SUBTOTAL FOR FXD MIS CHGS		25,805,241		25,805,241	
			SUBTOTAL FOR BUDGET CODE 2128		25,805,241		25,805,241	
			TOTAL FOR	125	406,239,469	125	485,646,260	79,406,791
			TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P	125	406,239,469	125	485,646,260	79,406,791

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CHARTER/CONTRACT/FOSTER CARE PMTS -					
TOTALS FOR OPERATING BUDGET		406,239,469		485,646,260	79,406,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION		406,239,469		485,646,260	79,406,791

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	406,239,469	485,646,260	79,406,791
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	406,239,469	485,646,260	79,406,791

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		4,409,000			4,409,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,409,000			4,409,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		16,247,770			16,247,770		
		338	LIBRARY BOOKS		2,069,760			2,069,760		
	SUBTOTAL FOR PROPTY&EQUIP				18,317,530			18,317,530		
	SUBTOTAL FOR BUDGET CODE 2129				22,726,530			22,726,530		
BUDGET CODE: 2130 FIT PAYMENTS										
70	FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		31,072,611			31,072,611		
	SUBTOTAL FOR FXD MIS CHGS				31,072,611			31,072,611		
	SUBTOTAL FOR BUDGET CODE 2130				31,072,611			31,072,611		
	TOTAL FOR				53,799,141			53,799,141		
	TOTAL FOR NPS & FIT PMTS - OTPS				53,799,141			53,799,141		

ADOPTED BUDGET - FY07
 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		53,799,141		53,799,141	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,799,141		53,799,141	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,799,141		53,799,141	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,799,141		53,799,141	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	67,164,917	10	62,998,917	4,166,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,936	903,559,611	978	695,151,386	2,958- 208,408,225-
		SUBTOTAL FOR F/T SALARIED	3,946	970,724,528	988	758,150,303	2,958- 212,574,225-
03 UNSALARIED		031 UNSALARIED		56,519,944		3,945,944	52,574,000-
		SUBTOTAL FOR UNSALARIED		56,519,944		3,945,944	52,574,000-
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	3,946	1,028,620,087	988	763,471,862	2,958- 265,148,225-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,525,975	44	3,660,743	55- 134,768
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149	
		SUBTOTAL FOR F/T SALARIED	599	5,036,124	544	5,170,892	55- 134,768
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES				2,769,000	2,769,000
		SUBTOTAL FOR UNSALARIED		409,333		3,178,333	2,769,000
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	
		SUBTOTAL FOR ADD GRS PAY		523,293		523,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		066 UNEMPLOYMENT INSURANCE		35,940			35,940-
		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		1,157,500		1,121,560	35,940-
		SUBTOTAL FOR BUDGET CODE 8816	599	7,126,250	544	9,994,078	55- 2,867,828
			498				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	797,355	75	797,355	100-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
		SUBTOTAL FOR F/T SALARIED	225	2,000,869	125	2,000,869	100-
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	
		066 UNEMPLOYMENT INSURANCE		77,777			77,777-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,796,442		2,718,665	77,777-
		SUBTOTAL FOR BUDGET CODE 8830	225	5,726,037	125	5,648,260	100- 77,777-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	25,434,594	676	434,594	450 25,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,366	156,991,312	9,160	18,287,029	1,206- 138,704,283-
		SUBTOTAL FOR F/T SALARIED	10,592	182,425,906	9,836	18,721,623	756- 163,704,283-
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		60,436,610		28,924,610	31,512,000-
		SUBTOTAL FOR ADD GRS PAY		69,031,064		37,519,064	31,512,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		200,805,383		181,970,392	18,834,991-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		98,131,823		74,228,895		23,902,928-
		066 UNEMPLOYMENT INSURANCE		1,372,579				1,372,579-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		70,492,295		60,345,280		10,147,015-
		081 ANNUITY CONTRIBUTIONS		4,445,082		3,350,088		1,094,994-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,917,327		1,802,419		114,908-
		SUBTOTAL FOR FRINGE BENES		377,164,489		321,697,074		55,467,415-
		SUBTOTAL FOR BUDGET CODE 8843	10,592	642,049,927	9,836	391,366,229	756-	250,683,698-
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		
		043 SHIFT DIFFERENTIAL						
		046 TERMINAL LEAVE						
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS		471		471		
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		555		555		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
		066 UNEMPLOYMENT INSURANCE						
		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		081 ANNUITY CONTRIBUTIONS						
		085 AWARDS/EXPENSES-WORKMENS COMP						
		SUBTOTAL FOR FRINGE BENES						
		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	64,196,694	3,273	63,882,224		314,470-
		SUBTOTAL FOR F/T SALARIED	3,470	69,436,823	3,470	69,122,353		314,470-
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942		
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		062 HEALTH INSURANCE PLAN CITY EMP		671,856				671,856-
		065 SOCIAL SECURITY CONTRIBUTIONS		4,692,632				4,692,632-
		066 UNEMPLOYMENT INSURANCE		175,544				175,544-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		154,238				154,238-
		081 ANNUITY CONTRIBUTIONS		154,773		137,291		17,482-
		085 AWARDS/EXPENSES-WORKMENS COMP		20,582				20,582-
		SUBTOTAL FOR FRINGE BENES		5,869,625		137,291		5,732,334-
		SUBTOTAL FOR BUDGET CODE 8848	3,470	80,777,294	3,470	74,730,490		6,046,804-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112		
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	4,377,325	2,360	89,860,325		85,483,000
		SUBTOTAL FOR F/T SALARIED	2,459	5,448,437	2,459	90,931,437		85,483,000
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		23,977		1,314		22,663-
		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		251,659		228,996		22,663-
		SUBTOTAL FOR BUDGET CODE 8870	2,459	5,820,396	2,459	91,280,733		85,460,337
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	835	9,817,770	787	9,817,770	48-	
			501					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176	957	346,693		2,369,483-
		SUBTOTAL FOR F/T SALARIED	1,792	12,533,946	1,744	10,164,463	48-	2,369,483-
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		
		066 UNEMPLOYMENT INSURANCE		241,350				241,350-
		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		1,282,905		1,041,555		241,350-
		SUBTOTAL FOR BUDGET CODE 8888	1,792	21,614,153	1,744	19,003,320	48-	2,610,833-
		TOTAL FOR	23,119	1,791,761,201	19,202	1,355,522,029	3,917-	436,239,172-
		TOTAL FOR CATEGORICAL PROGRAMS - PS	23,119	1,791,761,201	19,202	1,355,522,029	3,917-	436,239,172-

ADOPTED BUDGET - FY07
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	23,119	1,791,761,201	19,202	1,355,522,029	436,239,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23,119	1,791,761,201	19,202	1,355,522,029	436,239,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		325,355		90,355	235,000-
OTHER CATEGORICAL		28,200,000		13,978,560	14,221,440-
CAPITAL FUNDS - I.F.A.					
STATE		734,586,478		449,182,004	285,404,474-
FEDERAL - C.D.					
FEDERAL - OTHER		1,023,114,261		886,736,003	136,378,258-
INTRA-CITY SALES		5,535,107		5,535,107	
TOTAL		1,791,761,201		1,355,522,029	436,239,172-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	76,602
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	156,129
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	2	196,210
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	13	542,497
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	3	116,000
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,136
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	56,205
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 39,153	3	166,361
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	1	36,743
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	54,517
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	542	23,399,669
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	78,872
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	143,256
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	52,785
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	29	2,435,425
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	5	529,329
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	645,989
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	7	459,000
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	7	375,169
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	1	65,499
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	63,360
5511	CARPENTER	D 740	92005	37,746- 53,578	18	1,290,775
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	13	1,045,044
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	2	94,210
5566	GLAZIER	D 740	90716	45,675- 45,675	1	58,829
5571	PAINTER	D 740	91830	49,786- 56,898	3	163,224
5606	PLASTERER	D 740	02235 0	0-0 0	1	60,729
5611	PLUMBER	D 740	91915	49,165- 68,716	12	929,796
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	1	222
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470
5626	ROOFER	D 740	90735	58,611- 58,611	4	234,440
5631	STEAM FITTER	D 740	91925	48,050- 52,161	8	596,625
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	1	74,578
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	77,779
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	28	1,141,413
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	25	638,661
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	63	2,103,158
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	37	1,285,239
5846	NOT USED	D 740	95050	46,343-150,148	3	114,783

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	29,525
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1	51,318
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	43	2,129,563
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 36,164	2	101,448
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	86	2,912,780
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	32,000
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,578
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974- 79,871	1	65,000
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	36,497
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	2	79,166
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363- 65,251	3	176,485
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	10	712,088
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	69,944
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	11	526,113
SUBTOTAL FOR OBJECT 001					1,031	46,967,419
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	427,510
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	18	1,729,562
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	144	13,256,914
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	125,282
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	4	484,928
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	188	15,542,817
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	30	2,828,636
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	3	301,658
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	72	5,562,000
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,266
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	7	551,345
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	316,905
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	279	21,558,669
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845- 85,293	10	595,768
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	321	24,085,431
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	57,100
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	15	1,162,150
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	684	49,052,234
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	11	619,747
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	37	2,401,952
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	12,309	801,639,517
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355	45	2,478,441
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	114	8,215,622

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	1,257	89,050,705
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	298	21,018,933
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	5	285,889
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	109	6,863,351
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	730	47,595,383
3191	TEACHER	Q 742	TRTRQ	37,016- 89,355	5	367,259
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	64	4,746,246
3281	ATTENDANCE OFFICER	D 740	E0794	-	7	539,060
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	63,330
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	4	271,832
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	8	437,024
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	169	11,462,932
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-	17	670,559
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	374,912
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,737	46,638,600
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3,334	87,751,163
SUBTOTAL FOR OBJECT 005					22,053	1,271,224,632

POSITION SCHEDULE FOR U/A 481	23,084	1,318,192,051
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3,882	-221,678,285
TOTAL FOR U/A 481	19,202	1,096,513,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 REVENUE - CATEGORICAL										
10		SUPPLYS&MATL	100		4,398,997			1,499,063		2,899,934-
		SUBTOTAL FOR SUPPLYS&MATL			4,398,997			1,499,063		2,899,934-
		SUBTOTAL FOR BUDGET CODE 8000			4,398,997			1,499,063		2,899,934-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
10		SUPPLYS&MATL	100		83,006,389			36,730,132		46,276,257-
		199 DATA PROCESSING SUPPLIES			3,500,000			3,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			86,506,389			40,230,132		46,276,257-
40		OTHR SER&CHR	499		223,527,194			227,069,421		3,542,227
		SUBTOTAL FOR OTHR SER&CHR			223,527,194			227,069,421		3,542,227
		SUBTOTAL FOR BUDGET CODE 8800			310,033,583			267,299,553		42,734,030-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10		SUPPLYS&MATL	100		2,068,475			1,685,950		382,525-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048		
		SUBTOTAL FOR SUPPLYS&MATL			2,273,523			1,890,998		382,525-
30		PROPTY&EQUIP	300		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		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		CNRCTL SVCS	602		8,013,001	51		8,013,001		
		612 OFFICE EQUIPMENT MAINTENANCE		14	156,153		14	156,153		
		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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	151,033,304	108	151,033,304			
		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	177,941,118	262	177,941,118			
		SUBTOTAL FOR BUDGET CODE 8816	262	183,311,579	262	182,929,054		382,525-	
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			
BUDGET CODE: 8835 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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8835					5,000,000			5,000,000	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,757,805		32,054,595		24,703,210-	
		109 FUEL OIL		300		300			
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381			
SUBTOTAL FOR SUPPLYS&MATL					63,053,486			38,350,276	24,703,210-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,042,486		5,042,486			
		337 BOOKS-OTHER		6,842,846		6,842,846			
		338 LIBRARY BOOKS		1,818,924		1,818,924			
SUBTOTAL FOR PROPTY&EQUIP					13,704,256			13,704,256	
40		OTHR SER&CHR							
	095001	40X CONTRACTUAL SERVICES-GENERAL		134,992,294		134,992,294			
	816001	40X CONTRACTUAL SERVICES-GENERAL		36,000				36,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,800				1,800-	
		400 CONTRACTUAL SERVICES-GENERAL		3,520,927		3,520,927			
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123			
		453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424			
SUBTOTAL FOR OTHR SER&CHR					144,871,594			144,833,794	37,800-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		SUBTOTAL FOR FXD MIS CHGS		1		1	
		SUBTOTAL FOR BUDGET CODE 8843	422	251,689,707	422	226,948,697	24,741,010-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8848 REIMBUR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		685,255		685,255		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
	SUBTOTAL FOR SUPPLYS&MATL				712,142		712,142		
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	25,741,619	428	25,741,619		
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		
		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		1,140,256		975,256		165,000-
		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			3,277,579		3,112,579		165,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		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	23,770,808	147	23,605,808	165,000-
		TOTAL FOR	1,351	854,373,871	1,351	783,451,372	70,922,499-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	854,373,871	1,351	783,451,372	70,922,499-

ADOPTED BUDGET - FY07
 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	136,043,094	854,373,871	136,005,294	783,451,372	70,922,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		854,373,871		783,451,372	70,922,499-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		347,818,822		301,839,355	45,979,467-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		496,508,527		475,012,954	21,495,573-
INTRA-CITY SALES		5,046,522		1,599,063	3,447,459-
TOTAL		854,373,871		783,451,372	70,922,499-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 COLLECTIVE BARGAINING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,223,609		24,223,609	
		SUBTOTAL FOR AMT TO SCHED		24,223,609		24,223,609	
		SUBTOTAL FOR BUDGET CODE 6001		24,223,609		24,223,609	
		TOTAL FOR		24,223,609		24,223,609	
		TOTAL FOR COLLECTIVE BARGAINING - PS		24,223,609		24,223,609	

ADOPTED BUDGET - FY07
 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		24,223,609		24,223,609	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,223,609		24,223,609	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,198,412	11,198,412	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	13,025,197	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 24,223,609	 24,223,609	

ADOPTED BUDGET- FY07

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	119,450	10,554,072,989	120,425	10,853,788,863	299,715,874
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	10,554,072,989	120,433	10,853,788,863	299,715,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,321,540,899		4,394,583,400	73,042,501
OTHER CATEGORICAL		50,453,124		38,621,684	11,831,440-
CAPITAL FUNDS - I.F.A.					
STATE		4,994,541,422		5,352,843,291	358,301,869
FEDERAL - C.D.					
FEDERAL - OTHER		1,181,567,136		1,061,770,080	119,797,056-
INTRA-CITY SALES		5,970,408		5,970,408	
TOTAL		10,554,072,989		10,853,788,863	299,715,874
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	556,287,791	4,332,505,238	520,161,763	4,600,405,031	267,899,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,332,505,238		4,600,405,031	267,899,793

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,960,878,176		2,165,054,351	204,176,175
OTHER CATEGORICAL		10,397,837		716,507	9,681,330-
CAPITAL FUNDS - I.F.A.					
STATE		1,677,329,907		1,772,075,211	94,745,304
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		673,446,833		655,553,936	17,892,897-
INTRA-CITY SALES		5,452,485		2,005,026	3,447,459-
TOTAL		4,332,505,238		4,600,405,031	267,899,793
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,450	10,554,072,989	120,425	10,853,788,863	299,715,874
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	10,554,072,989	120,433	10,853,788,863	299,715,874
OTPS					
TOTALS FOR OPERATING BUDGET		4,332,505,238		4,600,405,031	267,899,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,332,505,238		4,600,405,031	267,899,793
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,450	14,886,578,227	120,425	15,454,193,894	567,615,667
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,450	14,886,578,227	120,433	15,454,193,894	567,615,667
FUNDING					
CITY		6,282,419,075		6,559,637,751	277,218,676
OTHER CATEGORICAL		60,850,961		39,338,191	21,512,770-
CAPITAL FUNDS - I.F.A.					
STATE		6,671,871,329		7,124,918,502	453,047,173
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,855,013,969		1,717,324,016	137,689,953-
INTRA-CITY SALES		11,422,893		7,975,434	3,447,459-
TOTAL FUNDING		14,886,578,227		15,454,193,894	567,615,667

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10		SUPPLYS&MATL	100					150,000		150,000
		SUBTOTAL FOR SUPPLYS&MATL						150,000		150,000
40		OTHR SER&CHR	493		1,410,325			2,059,847		649,522
		SUBTOTAL FOR OTHR SER&CHR			1,410,325			2,059,847		649,522
		SUBTOTAL FOR BUDGET CODE 2420			1,410,325			2,209,847		799,522
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		348,237			31,251,408		30,903,171
		SUBTOTAL FOR SUPPLYS&MATL			348,237			31,251,408		30,903,171
			109		63,629			546,026		482,397
		SUBTOTAL FOR SUPPLYS&MATL			411,866			31,797,434		31,385,568
40		OTHR SER&CHR	400		3,025,000			2,194,230		830,770-
	856001	42C HEAT LIGHT & POWER			17,605,232			21,188,129		3,582,897
		493 FINAN ASSIST COLLEGE STUDENTS						4,900,000		4,900,000
		499 OTHER EXPENSES - GENERAL			934,600			9,672,500		8,737,900
		SUBTOTAL FOR OTHR SER&CHR			21,564,832			37,954,859		16,390,027
70		FXD MIS CHGS	703		12,060,000			12,060,000		
		SUBTOTAL FOR FXD MIS CHGS			12,060,000			12,060,000		
		SUBTOTAL FOR BUDGET CODE 2430			34,036,698			81,812,293		47,775,595
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		47,165			4,906,825		4,859,660
		SUBTOTAL FOR SUPPLYS&MATL			47,165			4,906,825		4,859,660
70		FXD MIS CHGS	703		20,215,000			20,215,000		
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440			20,262,165			25,121,825		4,859,660
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
30		PROPTY&EQUIP	338		1,504,500					1,504,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,504,500			1,504,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,634,383		1,103,535	28,530,848-
		499 OTHER EXPENSES - GENERAL				276,000	276,000
SUBTOTAL FOR OTHR SER&CHR				29,634,383		1,379,535	28,254,848-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	18	3,120,360			18- 3,120,360-
SUBTOTAL FOR CNTRCTL SVCS			18	3,120,360			18- 3,120,360-
SUBTOTAL FOR BUDGET CODE 2450			18	34,259,243		1,379,535	18- 32,879,708-
BUDGET CODE: 2460 HRA/CUNY ESL							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,470,718		3,166,729	18,303,989-
		403 OFFICE SERVICES		2,835,864		2,835,864	
SUBTOTAL FOR OTHR SER&CHR				24,306,582		6,002,593	18,303,989-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,247,665		1,360,855	32,886,810-
SUBTOTAL FOR CNTRCTL SVCS				34,247,665		1,360,855	32,886,810-
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				59,498,648		8,307,849	51,190,799-
TOTAL FOR CENTRALIZED COSTS			18	149,467,079		118,831,349	18- 30,635,730-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,212,210		1,123,583	88,627-
		106 MOTOR VEHICLE FUEL		24,000		11,000	13,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,267			82,267-
		109 FUEL OIL		98,000		272,470	174,470
		117 POSTAGE		156,965		80,025	76,940-
SUBTOTAL FOR SUPPLYS&MATL				1,573,442		1,487,078	86,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		179,417		67,161	112,256-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				19,000		19,000
			307 MEDICAL, SURGICAL & LAB EQUIP		19,106				19,106-
			314 OFFICE FURITURE		138,612				138,612-
			315 OFFICE EQUIPMENT		52,539		22,000		30,539-
			319 SECURITY EQUIPMENT		2,850		53,576		50,726
			332 PURCH DATA PROCESSING EQUIPT		207,095				207,095-
			337 BOOKS-OTHER		65,807		5,523		60,284-
			338 LIBRARY BOOKS		47,927		108,000		60,073
			SUBTOTAL FOR PROPTY&EQUIP		713,353		275,260		438,093-
40			400 CONTRACTUAL SERVICES-GENERAL		903,726		143,417		760,309-
			402 TELEPHONE & OTHER COMMUNICATNS		183,600		253,550		69,950
			403 OFFICE SERVICES		64,211		64,729		518
			412 RENTALS OF MISC.EQUIP		105,982		112,426		6,444
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		33,215		19,054		14,161-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,156		10,768		2,388-
			454 OVERNIGHT TRVL EXP-SPECIAL		103,710		41,884		61,826-
			456 HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000
			SUBTOTAL FOR OTHR SER&CHR		1,727,600		1,210,828		516,772-
50			500 SOCIAL SERVICES - GENERAL		60				60-
			SUBTOTAL FOR SOCIAL SERV		60				60-
60			600 CONTRACTUAL SERVICES GENERAL	2	107,965	2	34,616		73,349-
			607 MAINT & REP MOTOR VEH EQUIP		13,402				13,402-
			608 MAINT & REP GENERAL	2	152,698	2	101,773		50,925-
			612 OFFICE EQUIPMENT MAINTENANCE	2	82,013	2	41,242		40,771-
			613 DATA PROCESSING EQUIPMENT	7	57,618	7	109,238		51,620
			615 PRINTING CONTRACTS		21,822				21,822-
			619 SECURITY SERVICES		25,000	2	200,000	2	175,000
			652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,896	1	600,000		593,104
			676 MAINT & OPER OF INFRASTRUCTURE	1	9,148	1	7,153		1,995-
			SUBTOTAL FOR CNTRCTL SVCS	16	655,537	18	1,214,022	2	558,485
70			700 FIXED CHARGES - GENERAL		51,876		10,168		41,708-
			SUBTOTAL FOR FXD MIS CHGS		51,876		10,168		41,708-
			SUBTOTAL FOR BUDGET CODE 6300	16	4,721,868	18	4,197,356	2	524,512-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,050		9,000		2,950	
		117 POSTAGE		10,400		14,000		3,600	
	SUBTOTAL FOR SUPPLYS&MATL			16,450		23,000		6,550	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500	
		314 OFFICE FURITURE		4,200				4,200-	
		332 PURCH DATA PROCESSING EQUIPT		3,798				3,798-	
		337 BOOKS-OTHER		600				600-	
	SUBTOTAL FOR PROPTY&EQUIP			8,598		1,500		7,098-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,410		19,500		5,090	
		403 OFFICE SERVICES		700				700-	
		417 ADVERTISING		6,600				6,600-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		100		700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,600		200		4,400-	
	SUBTOTAL FOR OTHR SER&CHR			27,110		19,800		7,310-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,190	1	1,200		990-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,800				1,800-	
		615 PRINTING CONTRACTS		31,000				31,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-	
	SUBTOTAL FOR CNTRCTL SVCS		1	36,790	1	1,200		35,590-	
	SUBTOTAL FOR BUDGET CODE 6310		1	88,948	1	45,500		43,448-	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,563		835,000		754,437	
	SUBTOTAL FOR SUPPLYS&MATL			80,563		835,000		754,437	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,094				74,094-	
		314 OFFICE FURITURE		49,052				49,052-	
		315 OFFICE EQUIPMENT		16,908				16,908-	
		332 PURCH DATA PROCESSING EQUIPT		345,271				345,271-	
		337 BOOKS-OTHER		51,010				51,010-	
	SUBTOTAL FOR PROPTY&EQUIP			536,335				536,335-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		134,631				134,631-	
		403 OFFICE SERVICES		399				399-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					135,030				135,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,605					8,605-
		608 MAINT & REP GENERAL		2,467					2,467-
SUBTOTAL FOR CNTRCTL SVCS					11,072				11,072-
SUBTOTAL FOR BUDGET CODE 6315					763,000		835,000		72,000
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,525		207,600			10,075
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70					70-
		454 OVERNIGHT TRVL EXP-SPECIAL		693					693-
SUBTOTAL FOR OTHR SER&CHR					198,288		207,600		9,312
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,237					39,237-
SUBTOTAL FOR CNTRCTL SVCS					39,237				39,237-
SUBTOTAL FOR BUDGET CODE 6330					267,525		207,600		59,925-
BUDGET CODE: 6346 InVEST Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6346					10,000				10,000-
TOTAL FOR BRONX COMMUNITY COLL			17	5,851,341	19	5,285,456	2		565,885-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227,490		938,965			288,525-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,132		1,288			20,844-
		106 MOTOR VEHICLE FUEL		33,842		8,102			25,740-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109 FUEL OIL		70,000		6,449		63,551-	
		117 POSTAGE		299,005		301,000		1,995	
		SUBTOTAL FOR SUPPLYS&MATL		1,652,469		1,255,804		396,665-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		232,383		476,485		244,102	
		307 MEDICAL,SURGICAL & LAB EQUIP				410		410	
		314 OFFICE FURITURE		45,392		3,113		42,279-	
		332 PURCH DATA PROCESSING EQUIPT		98,247				98,247-	
		337 BOOKS-OTHER		12,507		7,629		4,878-	
		338 LIBRARY BOOKS		50,300		59,245		8,945	
		SUBTOTAL FOR PROPTY&EQUIP		438,829		546,882		108,053	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		694,360		447,643		246,717-	
		402 TELEPHONE & OTHER COMMUNICATNS		143,743		202,000		58,257	
		403 OFFICE SERVICES		241,568		88,000		153,568-	
		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		344,036		47,870		296,166-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,950		5,897		21,053-	
		454 OVERNIGHT TRVL EXP-SPECIAL		81,796		35,055		46,741-	
		456 HIGHER ED STUDENT ASSISTANCE		70,000		63,000		7,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,613,453		903,523		709,930-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	8,001	1	61,708		53,707	
		607 MAINT & REP MOTOR VEH EQUIP		8,840				8,840-	
		608 MAINT & REP GENERAL	1	259,258	1	159,294		99,964-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	40,562	1	40,562	
		613 DATA PROCESSING EQUIPMENT	1	33,622	1	83,797		50,175	
		615 PRINTING CONTRACTS	1	57,640	1	60,719		3,079	
		619 SECURITY SERVICES	1	276,595	1	175,000		101,595-	
		624 CLEANING SERVICES			1	7,395	1	7,395	
		671 TRAINING PRGM CITY EMPLOYEES	1	35,280	1	1,850		33,430-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571	
		SUBTOTAL FOR CNTRCTL SVCS	6	679,236	9	605,896	3	73,340-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		65,970		18,844		47,126-	
		SUBTOTAL FOR FXD MIS CHGS		65,970		18,844		47,126-	
		SUBTOTAL FOR BUDGET CODE 6400	6	4,449,957	9	3,330,949	3	1,119,008-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		191,900	181,900
	117 POSTAGE		80,000		125,000	45,000
	SUBTOTAL FOR SUPPLYS&MATL		90,000		316,900	226,900
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		10,000	9,000
	SUBTOTAL FOR PROPTY&EQUIP		1,000		10,000	9,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		136,878		236,636	99,758
	402 TELEPHONE & OTHER COMMUNICATNS				4,006	4,006
	403 OFFICE SERVICES		47,500		87,000	39,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		515		750	235
	454 OVERNIGHT TRVL EXP-SPECIAL		1,485		3,250	1,765
	SUBTOTAL FOR OTHR SER&CHR		186,378		331,642	145,264
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	60,000	1	146,458	86,458
	SUBTOTAL FOR CNTRCTL SVCS	1	60,000	1	146,458	86,458
	SUBTOTAL FOR BUDGET CODE 6410	1	337,378	1	805,000	467,622
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,777		1,165,000	1,050,223
	SUBTOTAL FOR SUPPLYS&MATL		114,777		1,165,000	1,050,223
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,949			157,949-
	332 PURCH DATA PROCESSING EQUIPT		682,571			682,571-
	SUBTOTAL FOR PROPTY&EQUIP		840,520			840,520-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		199,331			199,331-
	403 OFFICE SERVICES		8,029			8,029-
	SUBTOTAL FOR OTHR SER&CHR		207,360			207,360-
	SUBTOTAL FOR BUDGET CODE 6415		1,162,657		1,165,000	2,343
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,000			87,000-
	SUBTOTAL FOR SUPPLYS&MATL		87,000			87,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6440				87,000			87,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	6,036,992	10	5,300,949	3 736,043-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,635,732		2,643,701	1,007,969
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,800		24,000	45,800-
		109 FUEL OIL		33,964		184,610	150,646
		117 POSTAGE		238,000		280,000	42,000
		199 DATA PROCESSING SUPPLIES		87,334		17,000	70,334-
SUBTOTAL FOR SUPPLYS&MATL				2,064,830		3,149,311	1,084,481
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,510		200,000	109,490
		305 MOTOR VEHICLES		360			360-
		314 OFFICE FURITURE		155,000		50,000	105,000-
		315 OFFICE EQUIPMENT		439,256		50,000	389,256-
		332 PURCH DATA PROCESSING EQUIPT		734,330		125,000	609,330-
		337 BOOKS-OTHER		35,900		35,000	900-
		338 LIBRARY BOOKS		188,000		125,000	63,000-
SUBTOTAL FOR PROPTY&EQUIP				1,643,356		585,000	1,058,356-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		797,000		379,000	418,000-
		402 TELEPHONE & OTHER COMMUNICATNS		180,175		410,000	229,825
		403 OFFICE SERVICES		102,800		60,000	42,800-
		412 RENTALS OF MISC.EQUIP		195,000		36,000	159,000-
		413 RENTAL-DATA PROCESSING EQUIP				6,168	6,168
		417 ADVERTISING		615,797		300,000	315,797-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		16,500	8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		140,200		74,600	65,600-
		456 HIGHER ED STUDENT ASSISTANCE		60,000		80,000	20,000
SUBTOTAL FOR OTHR SER&CHR				2,115,972		1,362,268	753,704-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	90,000	1	20,000	70,000-
		608 MAINT & REP GENERAL	1	809,690	1	600,000	209,690-
		612 OFFICE EQUIPMENT MAINTENANCE	3	232,000	3	260,000	28,000
		613 DATA PROCESSING EQUIPMENT	1	109,000	1	150,000	41,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	223,753	1	180,000		43,753-	
		619 SECURITY SERVICES	1	385,000	1	800,000		415,000	
		652 DAY CARE OF CHILDREN		61,119				61,119-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,775	1	250,000		231,225	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,929,337	9	2,260,000		330,663	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		59,000		48,000		11,000-	
		732 MISCELLANEOUS AWARDS		7,000		100		6,900-	
		SUBTOTAL FOR FXD MIS CHGS		66,000		48,100		17,900-	
		SUBTOTAL FOR BUDGET CODE 6500	9	7,819,495	9	7,404,679		414,816-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,700		890,000		884,300	
		199 DATA PROCESSING SUPPLIES		120,900				120,900-	
		SUBTOTAL FOR SUPPLYS&MATL		126,600		890,000		763,400	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		497,000				497,000-	
		SUBTOTAL FOR PROPTY&EQUIP		497,000				497,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,050				219,050-	
		SUBTOTAL FOR OTHR SER&CHR		219,050				219,050-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		20,400				20,400-	
		676 MAINT & OPER OF INFRASTRUCTURE		27,400				27,400-	
		SUBTOTAL FOR CNTRCTL SVCS		47,800				47,800-	
		SUBTOTAL FOR BUDGET CODE 6515		890,450		890,000		450-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR BUDGET CODE 6530	1	113,981	1	121,100		7,119	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,761				82,761-	
		SUBTOTAL FOR SUPPLYS&MATL		82,761				82,761-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				21,300			21,300-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,206			28,206-
		SUBTOTAL FOR OTHR SER&CHR				28,206			28,206-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		47,607			47,607-
			619	SECURITY SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				247,607			247,607-
		SUBTOTAL FOR BUDGET CODE 6540				379,874			379,874-
BUDGET CODE: 6546 InVEST Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
			417	ADVERTISING		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				13,500			13,500-
		SUBTOTAL FOR BUDGET CODE 6546				23,500			23,500-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	10			9,227,300	10		8,415,779
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,415,978		1,254,184	161,794-
			106	MOTOR VEHICLE FUEL		15,525		6,500	9,025-
			107	MEDICAL,SURGICAL & LAB SUPPLY		165,121		46,700	118,421-
			117	POSTAGE		229,579		190,000	39,579-
			199	DATA PROCESSING SUPPLIES		57,309		8,300	49,009-
		SUBTOTAL FOR SUPPLYS&MATL				1,883,512		1,505,684	377,828-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		538,357			538,357-
			305	MOTOR VEHICLES		51,477			51,477-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		405,515		83,653		321,862-
			314 OFFICE FURITURE		686,981		84,894		602,087-
			315 OFFICE EQUIPMENT		279,034		86,280		192,754-
			332 PURCH DATA PROCESSING EQUIPT		806,598		205,000		601,598-
			337 BOOKS-OTHER		19,097		8,935		10,162-
			338 LIBRARY BOOKS		200,000		200,000		
			SUBTOTAL FOR PROPTY&EQUIP		2,987,059		668,762		2,318,297-
40			400 CONTRACTUAL SERVICES-GENERAL		2,644,893		2,101,829		543,064-
			402 TELEPHONE & OTHER COMMUNICATNS		406,428		407,500		1,072
			403 OFFICE SERVICES		283,163		242,373		40,790-
			414 RENTALS - LAND BLDGS & STRUCTS		7,817,848		7,471,110		346,738-
			417 ADVERTISING		132,183		80,000		52,183-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		87,727		10,650		77,077-
			454 OVERNIGHT TRVL EXP-SPECIAL		197,191		90,753		106,438-
			456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
			493 FINAN ASSIST COLLEGE STUDENTS		97,238		107,000		9,762
			SUBTOTAL FOR OTHR SER&CHR		11,941,671		10,718,215		1,223,456-
60			600 CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
			602 TELECOMMUNICATIONS MAINT	1	27,456	1	60,000		32,544
			607 MAINT & REP MOTOR VEH EQUIP	1	15,000	1	13,283		1,717-
			608 MAINT & REP GENERAL	1	566,321	1	386,500		179,821-
			612 OFFICE EQUIPMENT MAINTENANCE	4	221,057	3	175,415	1-	45,642-
			613 DATA PROCESSING EQUIPMENT	1	110,762	1	162,595		51,833
			615 PRINTING CONTRACTS	1	178,731	1	132,500		46,231-
			619 SECURITY SERVICES	1	825,942	1	515,534		310,408-
			622 TEMPORARY SERVICES	1	8,546	1	22,000		13,454
			624 CLEANING SERVICES			1	21,200	1	21,200
			652 DAY CARE OF CHILDREN	1	191,791	1	31,393		160,398-
			686 PROF SERV OTHER			1	150,000	1	150,000
			SUBTOTAL FOR CNTRCTL SVCS	12	2,145,606	19	1,690,420	7	455,186-
70			700 FIXED CHARGES - GENERAL		16,598		14,000		2,598-
			SUBTOTAL FOR FXD MIS CHGS		16,598		14,000		2,598-
			SUBTOTAL FOR BUDGET CODE 6600	12	18,974,446	19	14,597,081	7	4,377,365-
BUDGET CODE:	6610		ADULT CONTINUING EDUCATION SR						
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6610				50,000			50,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		46,692		1,920,000	1,873,308
SUBTOTAL FOR SUPPLYS&MATL				46,692		1,920,000	1,873,308
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		458,018			458,018-
		307 MEDICAL,SURGICAL & LAB EQUIP		61,475			61,475-
		314 OFFICE FURITURE		225,605			225,605-
		315 OFFICE EQUIPMENT		2,518			2,518-
		332 PURCH DATA PROCESSING EQUIPT		556,659			556,659-
		337 BOOKS-OTHER		36,533			36,533-
SUBTOTAL FOR PROPTY&EQUIP				1,340,808			1,340,808-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		323,663			323,663-
SUBTOTAL FOR OTHR SER&CHR				323,663			323,663-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		5,306			5,306-
		613 DATA PROCESSING EQUIPMENT		2,526			2,526-
SUBTOTAL FOR CNTRCTL SVCS				7,832			7,832-
SUBTOTAL FOR BUDGET CODE 6615				1,718,995		1,920,000	201,005
BUDGET CODE: 6620 LANGUAGE IMMERSION							
30		PROPTY&EQUIP 314 OFFICE FURITURE		53,667			53,667-
SUBTOTAL FOR PROPTY&EQUIP				53,667			53,667-
SUBTOTAL FOR BUDGET CODE 6620				53,667			53,667-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	211,309	1	181,650	29,659-
SUBTOTAL FOR CNTRCTL SVCS			1	211,309	1	181,650	29,659-
SUBTOTAL FOR BUDGET CODE 6630			1	211,309	1	181,650	29,659-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		273,325			273,325-
		SUBTOTAL FOR OTHR SER&CHR		273,325			273,325-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,700			30,700-
		SUBTOTAL FOR CNTRCTL SVCS		30,700			30,700-
		SUBTOTAL FOR BUDGET CODE 6640		304,025			304,025-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	21,312,442	20	16,698,731	7 4,613,711-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773,122		775,551	2,429
		106 MOTOR VEHICLE FUEL		9,984		6,700	3,284-
		107 MEDICAL,SURGICAL & LAB SUPPLY		55,364		35,200	20,164-
		109 FUEL OIL		30,000		108,200	78,200
		117 POSTAGE		170,609		105,744	64,865-
		199 DATA PROCESSING SUPPLIES		81,105		18,490	62,615-
		SUBTOTAL FOR SUPPLYS&MATL		1,120,184		1,049,885	70,299-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,898		179,443	133,545
		302 TELECOMMUNICATIONS EQUIPMENT		7,594			7,594-
		305 MOTOR VEHICLES				3,960	3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		5,570		17,155	11,585
		314 OFFICE FURITURE		215,348		22,951	192,397-
		315 OFFICE EQUIPMENT		43,975		10,372	33,603-
		332 PURCH DATA PROCESSING EQUIPT		126,438		77,321	49,117-
		337 BOOKS-OTHER		4,897		8,455	3,558
		338 LIBRARY BOOKS		90,352		71,156	19,196-
		SUBTOTAL FOR PROPTY&EQUIP		540,072		390,813	149,259-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		605,830		219,656	386,174-
		402 TELEPHONE & OTHER COMMUNICATNS		143,950		262,016	118,066
		403 OFFICE SERVICES		39,954		25,063	14,891-
		412 RENTALS OF MISC.EQUIP		360		6,440	6,080
		414 RENTALS - LAND BLDGS & STRUCTS		246,000		246,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		242,352		75,476		166,876-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,392		5,346		20,046-
			454 OVERNIGHT TRVL EXP-SPECIAL		229,794		24,306		205,488-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,753,632		1,085,303		668,329-
60			600 CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
			607 MAINT & REP MOTOR VEH EQUIP	1	9,207	1	7,600		1,607-
			608 MAINT & REP GENERAL	2	363,259	2	233,828		129,431-
			612 OFFICE EQUIPMENT MAINTENANCE	1	175,197	1	178,299		3,102
			613 DATA PROCESSING EQUIPMENT	1	2,660	1	51,977		49,317
			615 PRINTING CONTRACTS	1	112,965	1	41,007		71,958-
			619 SECURITY SERVICES	1	388,089	1	600,000		211,911
			624 CLEANING SERVICES		10,500				10,500-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		6,510				6,510-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	8	1,309,040	20	1,207,534	12	101,506-
70			700 FIXED CHARGES - GENERAL		42,525		11,280		31,245-
			SUBTOTAL FOR FXD MIS CHGS		42,525		11,280		31,245-
			SUBTOTAL FOR BUDGET CODE 6800	8	4,765,453	20	3,744,815	12	1,020,638-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30			314 OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40			400 CONTRACTUAL SERVICES-GENERAL				695		695
			SUBTOTAL FOR OTHR SER&CHR				695		695
			SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		9,110		490,000		480,890

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES			47,857					47,857-
		SUBTOTAL FOR SUPPLYS&MATL				56,967			490,000		433,033
30		314	OFFICE FURITURE			2,409					2,409-
		315	OFFICE EQUIPMENT			3,953					3,953-
		332	PURCH DATA PROCESSING EQUIPT			171,681					171,681-
		337	BOOKS-OTHER			5,548					5,548-
		SUBTOTAL FOR PROPTY&EQUIP				183,591					183,591-
40		400	CONTRACTUAL SERVICES-GENERAL			129,342					129,342-
		SUBTOTAL FOR OTHR SER&CHR				129,342					129,342-
		SUBTOTAL FOR BUDGET CODE 6815				369,900			490,000		120,100
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS											
60		652	DAY CARE OF CHILDREN	1		263,647	1		138,400		125,247-
		SUBTOTAL FOR CNTRCTL SVCS		1		263,647	1		138,400		125,247-
		SUBTOTAL FOR BUDGET CODE 6830		1		263,647	1		138,400		125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T											
10		100	SUPPLIES + MATERIALS - GENERAL			106					106-
		SUBTOTAL FOR SUPPLYS&MATL				106					106-
30		332	PURCH DATA PROCESSING EQUIPT			3,616					3,616-
		337	BOOKS-OTHER			85					85-
		SUBTOTAL FOR PROPTY&EQUIP				3,701					3,701-
40		454	OVERNIGHT TRVL EXP-SPECIAL			193					193-
		SUBTOTAL FOR OTHR SER&CHR				193					193-
		SUBTOTAL FOR BUDGET CODE 6840				4,000					4,000-
BUDGET CODE: 6846 InVEST Program											
10		100	SUPPLIES + MATERIALS - GENERAL			3,234					3,234-
		SUBTOTAL FOR SUPPLYS&MATL				3,234					3,234-
		SUBTOTAL FOR BUDGET CODE 6846				3,234					3,234-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			9	5,406,234	21	4,376,510	12	1,029,724-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		869,051		224,336		644,715-
		106 MOTOR VEHICLE FUEL		8,000		10,000		2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		111,052		6,036		105,016-
		109 FUEL OIL		473,168		56,000		417,168-
		117 POSTAGE		271,735		242,472		29,263-
		199 DATA PROCESSING SUPPLIES		184,627		67,625		117,002-
		SUBTOTAL FOR SUPPLYS&MATL		1,917,633		606,469		1,311,164-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,819		172,727		131,092-
		305 MOTOR VEHICLES		12,338				12,338
		314 OFFICE FURITURE		259,304		30,000		229,304-
		315 OFFICE EQUIPMENT		84,836		15,000		69,836-
		332 PURCH DATA PROCESSING EQUIPT		599,837		120,014		479,823-
		337 BOOKS-OTHER		8,085		7,313		772-
		338 LIBRARY BOOKS		251,890		123,000		128,890-
		SUBTOTAL FOR PROPTY&EQUIP		1,520,109		468,054		1,052,055-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,509,648		2,392,026		1,117,622-
		402 TELEPHONE & OTHER COMMUNICATNS		206,104		312,779		106,675
		403 OFFICE SERVICES		202,695		160,817		41,878-
		412 RENTALS OF MISC.EQUIP		70,057		113,708		43,651
		414 RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,108,175		45,343-
		417 ADVERTISING		344,723		68,137		276,586-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		134,316		29,388		104,928-
		454 OVERNIGHT TRVL EXP-SPECIAL		142,370		144,602		2,232
		456 HIGHER ED STUDENT ASSISTANCE		120,000		212,000		92,000
		499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387
		SUBTOTAL FOR OTHR SER&CHR		5,883,431		8,897,019		3,013,588
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	59,196	1	79,000		19,804
		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
		608 MAINT & REP GENERAL	1	375,672	1	276,600		99,072-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	124,139	1	36,178			87,961-
		613 DATA PROCESSING EQUIPMENT	3	36,494	3	65,500			29,006
		615 PRINTING CONTRACTS	1	198,275	1	39,220			159,055-
		619 SECURITY SERVICES	1	690,471	1	435,000			255,471-
		624 CLEANING SERVICES	3	1,914,444	2	1,464,000	1-		450,444-
		671 TRAINING PRGM CITY EMPLOYEES		25,748					25,748-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,429,439	10	2,395,498	1-		1,033,941-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		16,493		22,000			5,507
		SUBTOTAL FOR FXD MIS CHGS		16,493		22,000			5,507
		SUBTOTAL FOR BUDGET CODE 6900	11	12,767,105	10	12,389,040	1-		378,065-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,390		9,200			1,810
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,469		3,000			531
		117 POSTAGE		100		1,500			1,400
		199 DATA PROCESSING SUPPLIES		3,794		3,000			794-
		SUBTOTAL FOR SUPPLYS&MATL		13,753		16,700			2,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		3,000			22,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000			1,000
		314 OFFICE FURITURE		810		3,000			2,190
		315 OFFICE EQUIPMENT		1,849					1,849-
		337 BOOKS-OTHER		300		1,300			1,000
		SUBTOTAL FOR PROPTY&EQUIP		27,959		8,300			19,659-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,022		8,500			13,522-
		403 OFFICE SERVICES		2,558		11,000			8,442
		417 ADVERTISING				5,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		2,000			1,900
		454 OVERNIGHT TRVL EXP-SPECIAL		3,308		4,000			692
		SUBTOTAL FOR OTHR SER&CHR		27,988		30,500			2,512
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,700					4,700-
		615 PRINTING CONTRACTS	1	200	1	26,000			25,800
		SUBTOTAL FOR CNTRCTL SVCS	1	4,900	1	26,000			21,100
		SUBTOTAL FOR BUDGET CODE 6910	1	74,600	1	81,500			6,900

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,904		1,300,000		1,279,096	
		199 DATA PROCESSING SUPPLIES		44,022				44,022-	
	SUBTOTAL FOR SUPPLYS&MATL			64,926		1,300,000		1,235,074	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,130				11,130-	
		314 OFFICE FURITURE		30,931				30,931-	
		315 OFFICE EQUIPMENT		27,117				27,117-	
		332 PURCH DATA PROCESSING EQUIPT		124,375				124,375-	
	SUBTOTAL FOR PROPTY&EQUIP			193,553				193,553-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		281,216				281,216-	
		403 OFFICE SERVICES		7,169				7,169-	
	SUBTOTAL FOR OTHR SER&CHR			288,385				288,385-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		40,622				40,622-	
	SUBTOTAL FOR CNTRCTL SVCS			40,622				40,622-	
	SUBTOTAL FOR BUDGET CODE 6915			587,486		1,300,000		712,514	
BUDGET CODE: 6930 SPECIAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,505				22,505-	
	SUBTOTAL FOR SUPPLYS&MATL			22,505				22,505-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		330				330-	
		332 PURCH DATA PROCESSING EQUIPT		2,874				2,874-	
	SUBTOTAL FOR PROPTY&EQUIP			3,204				3,204-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380,388		216,250		164,138-	
	SUBTOTAL FOR OTHR SER&CHR			380,388		216,250		164,138-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,291				4,291-	
	SUBTOTAL FOR CNTRCTL SVCS			4,291				4,291-	
	SUBTOTAL FOR BUDGET CODE 6930			410,388		216,250		194,138-	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,905				9,905-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,905			9,905-
SUBTOTAL FOR BUDGET CODE 6940				9,905			9,905-
BUDGET CODE: 6946 InVEST Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				300			300-
30 PROPTY&EQUIP		314 OFFICE FURITURE		11,620			11,620-
		315 OFFICE EQUIPMENT		330			330-
		332 PURCH DATA PROCESSING EQUIPT		3,964			3,964-
SUBTOTAL FOR PROPTY&EQUIP				15,914			15,914-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,986			10,986-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,120			2,120-
SUBTOTAL FOR OTHR SER&CHR				13,106			13,106-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,159			25,159-
SUBTOTAL FOR CNTRCTL SVCS				25,159			25,159-
SUBTOTAL FOR BUDGET CODE 6946				54,479			54,479-
TOTAL FOR LA GUARDIA COMMUNITY COLL			12	13,903,963	11	13,986,790	1-
TOTAL FOR COMMUNITY COLLEGE-OTPS			86	211,205,351	91	172,895,564	5

ADOPTED BUDGET - FY07
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	17,605,232	211,205,351	21,188,129	172,895,564	38,309,787-
FINANCIAL PLAN SAVINGS APPROPRIATION		211,205,351		172,895,564	38,309,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,005,876		134,442,261	11,436,385
OTHER CATEGORICAL		831,969		2,500,000	1,668,031
CAPITAL FUNDS - I.F.A.					
STATE		27,777,645		27,645,454	132,191-
FEDERAL - C.D.					
FEDERAL - OTHER		91,213			91,213-
INTRA-CITY SALES		59,498,648		8,307,849	51,190,799-
TOTAL		211,205,351		172,895,564	38,309,787-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	100,000	1	50,643			49,357-
		005 FULL TIME PEDAGOGICAL PRSONNEL		150,000					150,000-
		SUBTOTAL FOR F/T SALARIED	1	250,000	1	50,643			199,357-
03 UNSALARIED		031 UNSALARIED				74,451			74,451
		SUBTOTAL FOR UNSALARIED				74,451			74,451
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		8,030					8,030-
		SUBTOTAL FOR ADD GRS PAY		8,030					8,030-
07 MISC EXPENSE		095 PAYROLL REFUND		2,000					2,000-
		SUBTOTAL FOR MISC EXPENSE		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2420	1	260,030	1	125,094			134,936-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,000,000			11,000,000
		SUBTOTAL FOR F/T SALARIED	105		105	11,000,000			11,000,000
03 UNSALARIED		031 UNSALARIED		89,832		38,118,687			38,028,855
		SUBTOTAL FOR UNSALARIED		89,832		38,118,687			38,028,855
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		15,881,713		25,795,746			9,914,033
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
		SUBTOTAL FOR AMT TO SCHED		15,881,713		30,795,746			14,914,033
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,808,957		18,780,826			7,028,131-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,667,851		13,667,851			7,000,000-
		066 UNEMPLOYMENT INSURANCE		626,216		2,126,216			1,500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,117,413		1,223,079			4,894,334-
		068 FACULTY WELFARE BENEFITS		6,502,065		1,951,690			4,550,375-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,000,000		1,471,360			528,640-
		SUBTOTAL FOR FRINGE BENES		61,722,502		39,221,022			22,501,480-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2430			105	77,694,047	105	134,608,325	56,914,278
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,931,410	3,931,410
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				894,334	894,334
		068 FACULTY WELFARE BENEFITS				1,050,375	1,050,375
SUBTOTAL FOR FRINGE BENES						5,876,119	5,876,119
SUBTOTAL FOR BUDGET CODE 2431						5,876,119	5,876,119
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		10,606		307,000	296,394
SUBTOTAL FOR UNSALARIED				10,606		307,000	296,394
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,595,030	5,595,030
SUBTOTAL FOR AMT TO SCHED						5,595,030	5,595,030
SUBTOTAL FOR BUDGET CODE 2440				10,606		5,902,030	5,891,424
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	430,000	2	158,554	271,446-
SUBTOTAL FOR F/T SALARIED			2	430,000	2	158,554	271,446-
03 UNSALARIED		031 UNSALARIED		18,000		50,000	32,000
SUBTOTAL FOR UNSALARIED				18,000		50,000	32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2450			2	450,000	2	208,554	241,446-
TOTAL FOR CENTRALIZED COSTS			108	78,414,683	108	146,720,122	68,305,439

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	11,071,855	301	7,207,835			3,864,020-
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	25,189,624	377	16,058,598			9,131,026-
		SUBTOTAL FOR F/T SALARIED	678	36,261,479	678	23,266,433			12,995,046-
03 UNSALARIED		031 UNSALARIED		7,142,147		5,478,664			1,663,483-
		SUBTOTAL FOR UNSALARIED		7,142,147		5,478,664			1,663,483-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,845		30,000			28,155
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		34,270		100,000			65,730
		045 HOLIDAY PAY		15,000		30,000			15,000
		046 TERMINAL LEAVE				24,733			24,733
		047 OVERTIME		775,850		150,000			625,850-
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		846,965		873,322			26,357
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,700					15,700-
		SUBTOTAL FOR FRINGE BENES		15,700					15,700-
		SUBTOTAL FOR BUDGET CODE 6300	678	44,266,291	678	29,618,419			14,647,872-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		248,850		342,133			93,283
		SUBTOTAL FOR UNSALARIED		248,850		342,133			93,283
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		295,052		377,133			82,081
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		266,000					266,000-
		SUBTOTAL FOR UNSALARIED		266,000					266,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6315				268,000			268,000-
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP							
03 UNSALARIED		031 UNSALARIED		96,288			96,288-
SUBTOTAL FOR UNSALARIED				96,288			96,288-
SUBTOTAL FOR BUDGET CODE 6320				96,288			96,288-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED			453		453
SUBTOTAL FOR UNSALARIED					453		453
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS			51		51
SUBTOTAL FOR FRINGE BENES					51		51
SUBTOTAL FOR BUDGET CODE 6330					504		504
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		11,241			11,241-
SUBTOTAL FOR UNSALARIED				11,241			11,241-
SUBTOTAL FOR BUDGET CODE 6340				11,241			11,241-
BUDGET CODE: 6346 InVEST Program							
03 UNSALARIED		031 UNSALARIED		52,831			52,831-
SUBTOTAL FOR UNSALARIED				52,831			52,831-
SUBTOTAL FOR BUDGET CODE 6346				52,831			52,831-
TOTAL FOR BRONX COMMUNITY COLL			678	44,989,703	678	29,996,056	14,993,647-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	10,641,231	303	7,307,075			3,334,156-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	30,041,455	421	20,392,160			9,649,295-
		SUBTOTAL FOR F/T SALARIED	724	40,682,686	724	27,699,235			12,983,451-
03 UNSALARIED		031 UNSALARIED		7,537,958		7,650,041			112,083
		SUBTOTAL FOR UNSALARIED		7,537,958		7,650,041			112,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,063		55,000			40,937
		042 LONGEVITY DIFFERENTIAL		12,287		39,000			26,713
		043 SHIFT DIFFERENTIAL		4,600		22,000			17,400
		045 HOLIDAY PAY		5,691		25,000			19,309
		047 OVERTIME		62,981		203,000			140,019
		061 SUPPER MONEY		2,163		1,000			1,163-
		SUBTOTAL FOR ADD GRS PAY		101,785		345,000			243,215
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,175		12,000			3,825
		SUBTOTAL FOR FRINGE BENES		8,175		12,000			3,825
		SUBTOTAL FOR BUDGET CODE 6400	724	48,330,604	724	35,706,276			12,624,328-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,549	2	70,761			21,788-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	209,926	3	101,951			107,975-
		SUBTOTAL FOR F/T SALARIED	5	302,475	5	172,712			129,763-
03 UNSALARIED		031 UNSALARIED		280,015		339,174			59,159
		SUBTOTAL FOR UNSALARIED		280,015		339,174			59,159
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		049 BACKPAY - PRIOR YEARS		14,525					14,525-
		SUBTOTAL FOR ADD GRS PAY		14,606		81			14,525-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,407		20,000			14,407-
		065 SOCIAL SECURITY CONTRIBUTIONS		61,119		75,000			13,881
		SUBTOTAL FOR FRINGE BENES		95,526		95,000			526-
		SUBTOTAL FOR BUDGET CODE 6410	5	692,622	5	606,967			85,655-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000					223,000-
SUBTOTAL FOR UNSALARIED				223,000					223,000-
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				225,000					225,000-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
03 UNSALARIED		031 UNSALARIED		31,007					31,007-
SUBTOTAL FOR UNSALARIED				31,007					31,007-
SUBTOTAL FOR BUDGET CODE 6420				31,007					31,007-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		8,639					8,639-
SUBTOTAL FOR UNSALARIED				8,639					8,639-
SUBTOTAL FOR BUDGET CODE 6440				8,639					8,639-
BUDGET CODE: 6446 InVEST Program									
03 UNSALARIED		031 UNSALARIED		69,308					69,308-
SUBTOTAL FOR UNSALARIED				69,308					69,308-
SUBTOTAL FOR BUDGET CODE 6446				69,308					69,308-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			729	49,357,180	729	36,313,243			13,043,937-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,871,487	343	7,930,758			3,940,729-
			545						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	28,267,872	416	19,674,591			8,593,281-
		SUBTOTAL FOR F/T SALARIED	759	40,139,359	759	27,605,349			12,534,010-
03 UNSALARIED		031 UNSALARIED		13,531,038		8,537,004			4,994,034-
		SUBTOTAL FOR UNSALARIED		13,531,038		8,537,004			4,994,034-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000			30,000-
		042 LONGEVITY DIFFERENTIAL		81,000		25,000			56,000-
		043 SHIFT DIFFERENTIAL		160,000		120,000			40,000-
		045 HOLIDAY PAY		55,000		30,000			25,000-
		046 TERMINAL LEAVE		1,000		30,000			29,000-
		047 OVERTIME		551,000		200,000			351,000-
		049 BACKPAY - PRIOR YEARS		35,000		35,000			
		056 EARLY RET. TERMINAL LEAVE.....				700,000			700,000
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		953,000		1,180,000			227,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000		7,000			11,000-
		SUBTOTAL FOR FRINGE BENES		18,000		7,000			11,000-
		SUBTOTAL FOR BUDGET CODE 6500	759	54,641,397	759	37,329,353			17,312,044-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,418,000		722,194			695,806-
		SUBTOTAL FOR UNSALARIED		1,418,000		722,194			695,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,500		2,000			13,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		53,500			13,500
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 6510		1,477,000		781,194			695,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,964					53,964-
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,031					37,031-
		SUBTOTAL FOR F/T SALARIED		90,995					90,995-
03 UNSALARIED		031 UNSALARIED		219,400					219,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					219,400				219,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		15					15-
		049 BACKPAY - PRIOR YEARS		11,500					11,500-
SUBTOTAL FOR ADD GRS PAY					14,515				14,515-
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					376,910				376,910-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		35,000					35,000-
SUBTOTAL FOR UNSALARIED					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 6520					35,000				35,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		20,000		133,771			113,771
SUBTOTAL FOR UNSALARIED					20,000		133,771		113,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
SUBTOTAL FOR FRINGE BENES						16,229			16,229
SUBTOTAL FOR BUDGET CODE 6530					20,000		150,000		130,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,780					488,780-
SUBTOTAL FOR F/T SALARIED					488,780				488,780-
03 UNSALARIED		031 UNSALARIED		548,733					548,733-
SUBTOTAL FOR UNSALARIED					548,733				548,733-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		450					450-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		1,775					1,775-
			043 SHIFT DIFFERENTIAL		8,000					8,000-
			045 HOLIDAY PAY		2,300					2,300-
			047 OVERTIME		24,575					24,575-
			049 BACKPAY - PRIOR YEARS		75,000					75,000-
			SUBTOTAL FOR ADD GRS PAY		112,100					112,100-
06			FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		2,550					2,550-
			SUBTOTAL FOR FRINGE BENES		2,550					2,550-
			SUBTOTAL FOR BUDGET CODE 6540		1,152,163					1,152,163-
BUDGET CODE: 6546 Invest Program										
03			UNSALARIED							
			031 UNSALARIED		84,216					84,216-
			SUBTOTAL FOR UNSALARIED		84,216					84,216-
			SUBTOTAL FOR BUDGET CODE 6546		84,216					84,216-
			TOTAL FOR KINGSBOROUGH COMMUNITY COLL	759	57,786,686	759	38,260,547			19,526,139-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE										
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	261	9,485,442	261	6,388,355			3,097,087-
			005 FULL TIME PEDAGOGICAL PRSONNEL	502	34,637,991	502	22,404,075			12,233,916-
			SUBTOTAL FOR F/T SALARIED	763	44,123,433	763	28,792,430			15,331,003-
03			UNSALARIED							
			031 UNSALARIED		16,300,567		12,738,099			3,562,468-
			SUBTOTAL FOR UNSALARIED		16,300,567		12,738,099			3,562,468-
04			ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		74,000					74,000-
			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-
			049 BACKPAY - PRIOR YEARS		96,000					96,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		600		2,000			1,400
		SUBTOTAL FOR ADD GRS PAY		1,406,600		479,964			926,636-
		SUBTOTAL FOR BUDGET CODE 6600	763	61,830,600	763	42,010,493			19,820,107-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		83,834		138,828			54,994
		SUBTOTAL FOR UNSALARIED		83,834		138,828			54,994
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		8,166		12,400			4,234
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		8,166		12,500			4,334
		SUBTOTAL FOR BUDGET CODE 6610		92,000		151,328			59,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,454					182,454-
		005 FULL TIME PEDAGOGICAL PRSONNEL		224,980					224,980-
		SUBTOTAL FOR F/T SALARIED		407,434					407,434-
03 UNSALARIED		031 UNSALARIED		98,045					98,045-
		SUBTOTAL FOR UNSALARIED		98,045					98,045-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		25					25-
		047 OVERTIME		15					15-
		SUBTOTAL FOR ADD GRS PAY		40					40-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		1,086					1,086-
		SUBTOTAL FOR FRINGE BENES		1,086					1,086-
		SUBTOTAL FOR BUDGET CODE 6615		506,605					506,605-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	763	62,429,205	763	42,161,821			20,267,384-

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,732,927	202	5,268,111			1,464,816-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	17,173,550	272	12,077,362			5,096,188-
		SUBTOTAL FOR F/T SALARIED	474	23,906,477	474	17,345,473			6,561,004-
03 UNSALARIED		031 UNSALARIED		4,166,118		3,641,941			524,177-
		SUBTOTAL FOR UNSALARIED		4,166,118		3,641,941			524,177-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		043 SHIFT DIFFERENTIAL		46,623		14,715			31,908-
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		670,885		260,629			410,256-
		049 BACKPAY - PRIOR YEARS		18,689		18,689			
		056 EARLY RET.TERMINAL LEAVE.....				100,517			100,517
		061 SUPPER MONEY		970		770			200-
		SUBTOTAL FOR ADD GRS PAY		740,742		398,895			341,847-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000		14,500			3,500-
		SUBTOTAL FOR FRINGE BENES		18,000		14,500			3,500-
		SUBTOTAL FOR BUDGET CODE 6800	474	28,831,337	474	21,400,809			7,430,528-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		252,062		129,823			122,239-
		SUBTOTAL FOR UNSALARIED		252,062		129,823			122,239-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10			10
		SUBTOTAL FOR ADD GRS PAY				10			10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938			
		SUBTOTAL FOR FRINGE BENES		2,938		2,938			
		SUBTOTAL FOR BUDGET CODE 6810		255,000		132,771			122,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		181,000					181,000-
		SUBTOTAL FOR UNSALARIED		181,000					181,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000			1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000			1,000-
		SUBTOTAL FOR FRINGE BENES		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6815		183,000			183,000-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS							
03 UNSALARIED		031 UNSALARIED		87,000			87,000-
		SUBTOTAL FOR UNSALARIED		87,000			87,000-
		SUBTOTAL FOR BUDGET CODE 6820		87,000			87,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		157,933			157,933-
		SUBTOTAL FOR UNSALARIED		157,933			157,933-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62			62-
		047 OVERTIME		27,855			27,855-
		SUBTOTAL FOR ADD GRS PAY		27,917			27,917-
		SUBTOTAL FOR BUDGET CODE 6840		185,850			185,850-
		TOTAL FOR HOSTOS COMMUNITY COLL	474	29,542,187	474	21,533,580	8,008,607-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	8,175,867	238	4,905,662	3,270,205-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	32,032,592	468	22,520,954	9,511,638-
		SUBTOTAL FOR F/T SALARIED	706	40,208,459	706	27,426,616	12,781,843-
03 UNSALARIED		031 UNSALARIED		11,901,288		6,398,049	5,503,239-
		SUBTOTAL FOR UNSALARIED		11,901,288		6,398,049	5,503,239-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10	290-
		042 LONGEVITY DIFFERENTIAL		63,166		935	62,231-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		46,288		2,424			43,864-
			046 TERMINAL LEAVE				5,600			5,600
			047 OVERTIME		266,330		416			265,914-
			049 BACKPAY - PRIOR YEARS		39,875		4,875			35,000-
			057 BONUS PAYMENTS		625					625-
			SUBTOTAL FOR ADD GRS PAY		416,584		14,260			402,324-
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		19,200		1,000			18,200-
			SUBTOTAL FOR FRINGE BENES		19,200		1,000			18,200-
			SUBTOTAL FOR BUDGET CODE 6900	706	52,545,531	706	33,839,925			18,705,606-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR										
03			UNSALARIED 031 UNSALARIED		1,780,250		2,156,807			376,557
			SUBTOTAL FOR UNSALARIED		1,780,250		2,156,807			376,557
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		1,913,400		2,291,907			378,507
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
01			F/T SALARIED 001 FULL YEAR POSITIONS		286,485					286,485-
			005 FULL TIME PEDAGOGICAL PRSONNEL		124,000					124,000-
			SUBTOTAL FOR F/T SALARIED		410,485					410,485-
03			UNSALARIED 031 UNSALARIED		58,826					58,826-
			SUBTOTAL FOR UNSALARIED		58,826					58,826-
04			ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		3,417					3,417-
			043 SHIFT DIFFERENTIAL		6,108					6,108-
			SUBTOTAL FOR ADD GRS PAY		9,525					9,525-
06			FRINGE BENES 065 SOCIAL SECURITY CONTRIBUTIONS		133,678					133,678-
			SUBTOTAL FOR FRINGE BENES		133,678					133,678-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6915				612,514			612,514-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR							
03 UNSALARIED		031 UNSALARIED		100,129			100,129-
SUBTOTAL FOR UNSALARIED				100,129			100,129-
SUBTOTAL FOR BUDGET CODE 6920				100,129			100,129-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		21,500			21,500-
SUBTOTAL FOR UNSALARIED				21,500			21,500-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240	240
SUBTOTAL FOR FRINGE BENES						240	240
SUBTOTAL FOR BUDGET CODE 6930				21,500		240	21,260-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		299,532			299,532-
SUBTOTAL FOR UNSALARIED				299,532			299,532-
SUBTOTAL FOR BUDGET CODE 6940				299,532			299,532-
BUDGET CODE: 6946 InVEST Program							
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6946				10,000			10,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	55,502,606	706	36,132,072	19,370,534-
TOTAL FOR COMMUNITY COLLEGE PS			4,217	378,022,250	4,217	351,117,441	26,904,809-

ADOPTED BUDGET - FY07
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	4,217	378,022,250	4,217	351,117,441	26,904,809-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,137	378,022,250	4,137	351,117,441	26,904,809-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		251,851,094		226,534,065	25,317,029-
OTHER CATEGORICAL		1,832,446		328,830	1,503,616-
CAPITAL FUNDS - I.F.A.					
STATE		124,122,355		124,254,546	132,191
FEDERAL - C.D.					
FEDERAL - OTHER		216,355			216,355-
INTRA-CITY SALES					
TOTAL		378,022,250		351,117,441	26,904,809-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# 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	33,000-150,148	2	190,637
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-150,148	3	228,161
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	81,890
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	2	142,545
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	6	490,315
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	2	151,400
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	1	60,259
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645- 55,645	1	60,259
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500- 36,000	22	731,476
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	ELECTRICIAN	D 468	91717	80,388- 91,872	1	80,388
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	64,185
1138	INFORMATION SYSTEMS AIDE	D 465	04786	26,500- 36,000	12	398,155
1139	INFORMATION SYSTEMS AIDE	D 463	04786	26,500- 36,000	9	310,920
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	10	338,375
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	458,972
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	67,550
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	12	553,873
1152	INFORMATION SYSTEMS ASSIS	D 465	04787	44,000- 56,000	9	396,537
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000- 56,000	11	508,173
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	3	137,705
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000- 56,000	12	562,771
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

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1167	SUPERVISOR CARPENTER	D 463	92071	40,486- 58,798	1	77,191
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	2	154,965
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
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483
1196	GARDENER	D 464	81310	45,575- 45,575	1	40,907
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251- 97,690	1	84,885
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	36,028- 41,175	1	56,417
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,155
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027- 26,830	1	47,779
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	34,731- 50,594	2	90,689
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731- 50,594	1	35,927
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731- 50,594	1	38,333
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	5	259,747
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	5	259,747
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	34,474- 47,339	2	65,975
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	34,474- 47,339	1	35,121
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	34,474- 47,339	1	34,965
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 - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# 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 64,440
1283	STAFF NURSE	D 464	50910	27,961-	47,303	1 52,950
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961-	47,303	1 52,950
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961-	47,303	1 64,440
1286	STAFF NURSE	D 468	50910	27,961-	47,303	1 52,000
1287	STAFF NURSE	D 469	50910	27,961-	47,303	1 60,994
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	4 182,073
1299	PAINTER	D 468	91830	49,786-	56,898	2 136,020
1301	PAINTER	D 463	91830	49,786-	56,898	3 163,223
1302	PAINTER	D 464	91830	49,786-	56,898	3 163,224
1303	PAINTER	D 465	91830	49,786-	56,898	1 54,408
1304	PAINTER	D 466	91830	49,786-	56,898	4 225,433
1305	PAINTER SUPERVISOR	D 463	91873	45,839-	56,893	1 62,208
1311	MAINTENANCE WORKER	D 463	90698	33,742-	36,561	6 282,628
1312	MAINTENANCE WORKER	D 464	90698	33,742-	36,561	4 188,421
1313	MAINTENANCE WORKER	D 465	90698	33,742-	36,561	7 329,736
1314	MAINTENANCE WORKER	D 466	90698	33,742-	36,561	4 188,421
1315	MAINTENANCE WORKER	D 468	90698	33,742-	36,561	4 188,421
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	6 170,335
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480-	32,240	2 71,280
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480-	32,240	2 48,890
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480-	32,240	3 70,523
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480-	32,240	2 61,908
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480-	32,240	7 188,647
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480-	32,240	10 282,147
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234-	58,446	1 32,235
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234-	58,446	2 79,674
1350	STOCK WORKER	D 469	12200	25,428-	37,113	1 31,072
1351	STOCK WORKER	D 464	12200	25,428-	37,113	1 27,112
1352	STOCK WORKER	D 465	12200	25,428-	37,113	3 80,767
1353	STOCK WORKER	D 463	12200	25,428-	37,113	4 108,448
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234-	58,446	1 51,218
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312-	44,114	1 34,043
1365	PURCHASING AGENT	D 468	12121	39,248-	69,164	1 42,162
1366	PURCHASING AGENT	D 465	12121	39,248-	69,164	3 116,829
1367	PURCHASING AGENT	D 466	12121	39,248-	69,164	1 45,302

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY07	
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	90,604
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	45,302
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	70,810
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	66	1,932,992
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	87	2,589,582
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	72	2,108,652
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,895,048
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	48	1,435,868
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	67	1,961,477
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539- 54,835	1	58,302
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,215- 31,729	17	467,358
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524- 92,947	2	103,545
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524- 92,947	2	104,000
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	62,524- 92,947	1	51,522
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	62,524- 92,947	1	62,524
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,688- 40,595	4	121,121
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,688- 40,595	2	62,470
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,688- 40,595	1	31,348
1412	COLLEGE GRAPH DESIGNER	D 463	04808	37,369- 53,621	1	41,634
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	47,880
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	89,514
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402- 32,682	9	324,312
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251- 97,690	2	179,908
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705- 33,159	18	624,033
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	12	414,267
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705- 33,159	33	1,145,986
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705- 33,159	16	567,689
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	19	679,909
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	27,705- 33,159	1	38,714
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102- 60,687	3	150,066
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102- 60,687	2	103,905
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	2	161,162
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	90,344
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	89,864
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	86,407
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	84,571
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	89,152
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102- 60,687	1	53,822
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	21	741,781
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155- 28,220	2	53,692
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155- 28,220	3	92,052

ADOPTED BUDGET - FY07
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705- 33,159	2	70,883
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	28,184- 36,676	1	36,573
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524- 92,947	1	59,548
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	62,524- 92,947	1	56,000
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	32,742- 32,742	2	72,152
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	1	29,219
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	29,082
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	4	109,307
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	49,858
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	2	58,164
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,247
1491	UNIVERSITY ENGINEER	D 464	04829	57,905- 68,266	1	74,194
1492	UNIVERSITY ENGINEER	D 469	04829	57,905- 68,266	1	87,290
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	4	115,456
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	5	146,594
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	5	141,037
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3	86,695
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384- 32,696	3	112,282
1502	UNIVERSITY ENGINEER TECH	D 463	04827	26,384- 32,696	1	26,590
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	37,549- 44,817	4	178,008
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	37,549- 44,817	6	267,012
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	37,549- 44,817	5	222,510
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 44,754	1	27,374
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402- 32,682	6	215,538
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402- 32,682	5	178,968
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402- 32,682	9	316,229
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402- 32,682	10	343,797
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402- 32,682	9	310,680
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	237,110
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	125,332
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	2	79,231
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	83,519
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	264,239
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-111,088	1	108,160
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752- 25,119	6	159,099
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	20,752- 25,119	37	984,420
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752- 25,119	25	664,750
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	20,752- 25,119	72	1,924,662
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	20,752- 25,119	46	1,198,839
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536- 38,551	16	635,757
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536- 38,551	19	786,365

ADOPTED BUDGET - FY07
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536- 38,551	12	508,952
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536- 38,551	11	460,131
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536- 38,551	30	1,192,093
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536- 38,551	33	1,364,408
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,289
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	114,230
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	19,500- 22,000	8	208,145
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	19,500- 22,000	4	102,624
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	19,500- 22,000	6	145,164
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500- 22,000	3	66,575
1594	SUPERVISOR	D 466	91310	51,184- 51,184	1	56,668
1598	CUSTODIAL ASSISTANT	D 463	82015	26,215- 31,729	6	164,436
1599	CUSTODIAL ASSISTANT	D 464	82015	26,215- 31,729	3	80,811
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,215- 31,729	2	53,629
1601	*CUSTODIAL ASSISTANT	D 466	82015	26,215- 31,729	3	83,410
1602	CUSTODIAL ASSISTANT	D 468	82015	26,215- 31,729	31	808,555
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,289	5	231,557
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,289	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,289	10	459,694
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,289	2	91,036
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	32,684
1623	COLLEGE INTERIOR DESIGNER	D 469	04815	39,582- 62,537	1	54,265
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582- 62,537	1	56,377
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369- 53,621	1	52,965
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	47,782
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	121,224
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,116
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369- 63,367	1	70,908
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	40,899
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,111
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	40,983
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	48,026- 57,811	1	43,104
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	48,026- 57,811	1	48,707
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	48,026- 57,811	1	48,707
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791- 67,456	9	651,202
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791- 67,456	1	91,808
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	3	181,900
1675	INFORMATION SYSTEMS ASSOC	D 463	04788	54,000- 66,000	3	172,177
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	106,657
1677	INFORMATION SYSTEMS ASSOC	D 465	04788	54,000- 66,000	3	185,314

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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000- 66,000	12	724,357
1679	INFORMATION SYSTEMS SPECI	D 463	04789	66,000- 84,000	2	162,700
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	3	228,342
1682	INFORMATION SYSTEMS SPECI	D 466	04789	66,000- 84,000	3	223,153
1683	INFORMATION SYSTEMS SPECI	D 465	04789	66,000- 84,000	3	221,420
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	160,101
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	62,500
SUBTOTAL FOR OBJECT 001					1,546	60,339,814
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	91,559
1808	HIGHER EDUCATION OFFICER/	D 464	04494	53,700- 94,886	2	202,354
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	93,507
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	18	1,594,307
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	20	1,715,529
1840	HE OFFICER	D 465	04097	48,414- 79,277	22	1,854,442
1841	HE OFFICER	D 466	04097	48,414- 79,277	32	2,798,570
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	18	1,565,440
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	22	1,917,785
1849	PROFESSOR	D 463	04108	48,414- 79,277	47	3,959,191
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	6,582,549
1851	PROFESSOR	D 465	04108	48,414- 79,277	66	5,632,048
1852	PROFESSOR	D 466	04108	48,414- 79,277	87	7,385,831
1853	PROFESSOR	D 468	04108	48,414- 79,277	28	2,441,596
1854	PROFESSOR	D 469	04108	48,414- 79,277	93	8,064,250
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	25	1,205,454
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	17	776,070
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	52	2,299,227
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	12	544,119
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	5	224,052
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	61	3,873,123
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	55	3,608,341
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	54	3,560,000
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	55	3,644,468
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	22	1,645,140
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	42	2,853,657
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	18	1,282,804
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	20	1,365,039

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1945	HE ASSOC	D 465	04075	39,003-	65,730	23 1,491,047
1946	HE ASSOC	D 466	04075	39,003-	65,730	21 1,434,949
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003-	65,730	14 926,694
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003-	65,730	41 2,887,959
1979	ASSISTANT PROFESSOR	D 463	04008	29,931-	55,436	94 5,053,044
1980	ASSISTANT PROFESSOR	D 464	04008	29,931-	55,436	106 5,896,827
1981	ASST PROFESSOR	D 465	04008	29,931-	55,436	107 5,860,999
1982	ASST PROFESSOR	D 466	04008	29,931-	55,436	152 8,448,672
1983	ASSISTANT PROFESSOR	D 468	04008	29,931-	55,436	76 4,334,316
1984	ASSISTANT PROFESSOR	D 469	04008	29,931-	55,436	70 3,848,834
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931-	55,436	28 1,533,080
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931-	55,436	31 1,554,399
1995	HE ASST	D 465	04099	29,931-	55,436	27 1,357,746
1996	HE ASST	D 466	04099	29,931-	55,436	41 2,304,644
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931-	55,436	28 1,555,119
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931-	55,436	34 1,815,954
2040	LECTURER	D 463	04096	27,454-	49,189	55 2,555,307
2041	LECTURER	D 464	04096	27,454-	49,189	26 1,332,132
2042	LECTURER	D 465	04096	27,454-	49,189	58 2,708,327
2043	LECTURER	D 466	04096	27,454-	49,189	32 1,752,843
2044	LECTURER	D 468	04096	27,454-	49,189	22 1,264,613
2045	LECTURER	D 469	04096	27,454-	49,189	65 3,391,502
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851-	52,864	2 122,640
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851-	52,864	2 111,636
2050	ASSISTANT TO HEO-1	D 469	04079	26,047-	31,545	1 37,208
2056	ASSISTANT TO HEO	D 463	04017	24,082-	46,452	25 1,192,191
2057	ASSISTANT TO HEO	D 464	04017	24,082-	46,452	17 699,023
2058	ASST TO HEO	D 465	04017	24,082-	46,452	24 993,716
2059	ASST TO HEO	D 466	04017	24,082-	46,452	28 1,281,755
2060	ASSISTANT TO HEO	D 468	04017	24,082-	46,452	18 755,472
2061	ASSISTANT TO HEO	D 469	04017	24,082-	46,452	50 2,209,251
2062	ASST TO HEO	D 467	04017	24,082-	46,452	1 61,111
2067	ASSISTANT REGISTRAR	D 463	04010	27,454-	46,452	1 55,831
2069	ASSISTANT REGISTRAR	D 466	04010	27,454-	46,452	1 65,388
2070	GRAD ASSISTANT "C"	D 463	04083	10,369-	15,841	8 110,863
2071	GRAD ASSISTANT "C"	D 464	04083	10,369-	15,841	4 55,483
2072	GRADUATE ASSISTANT C	D 466	04083	10,369-	15,841	7 94,559
2074	GRAD ASSISTANT "C"	D 468	04083	10,369-	15,841	1 13,477
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679-	42,619	8 403,520
2078	SR COLL LAB TECH	D 464	04060	28,679-	42,619	15 760,347
2079	SR COLL LAB TECH	D 465	04060	28,679-	42,619	8 407,444

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2080	SR COLL LAB TECH	D 466	04060	28,679- 42,619	13	647,972
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679- 42,619	2	101,604
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679- 42,619	19	953,070
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098- 53,084	3	181,891
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098- 53,084	5	305,464
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098- 53,084	2	117,635
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098- 53,084	1	57,583
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188- 31,573	21	780,089
2095	COLL LAB TECH	D 464	04058	22,188- 31,573	15	611,369
2096	COLL LAB TECH	D 465	04058	22,188- 31,573	21	827,948
2097	COLL LAB TECH	D 466	04058	22,188- 31,573	20	833,790
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188- 31,573	14	587,389
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188- 31,573	17	675,285
2129	ASSISTANT DEAN	D 468	04722	63,600-100,000	1	92,000
2196	ASSISTANT DEAN	D 463	04722	63,600-100,000	4	389,600
2202	VICE PRESIDENT	D 466	04702	94,500-146,000	3	415,050
2203	VICE PRESIDENT	D 463	04702	94,500-146,000	3	421,000
2204	VICE PRESIDENT	D 468	04702	94,500-146,000	3	415,994
2206	ASSISTANT DEAN	D 469	04722	63,600-100,000	2	201,000
2207	ASSISTANT DEAN	D 465	04722	63,600-100,000	1	88,825
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-120,000	2	193,000
2209	DEAN	D 465	04314	84,000-130,000	5	584,835
2210	DEAN	D 464	04314	84,000-130,000	1	120,000
2212	DEAN	D 469	04314	84,000-130,000	1	126,260
2214	DEAN	D 463	04314	84,000-130,000	2	237,000
2215	DEAN	D 468	04314	84,000-130,000	1	116,550
2216	DEAN	D 466	04314	84,000-130,000	3	412,744
2217	ADMINISTRATOR	D 468	04315	84,000-130,000	2	242,531
2219	ADMINISTRATOR	D 463	04315	84,000-130,000	1	116,000
2220	ADMINISTRATOR	D 469	04315	84,000-130,000	1	113,955
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-100,000	2	212,605
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-100,000	1	106,500
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-100,000	2	173,431
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-100,000	2	200,000
2227	SENIOR VICE PRESIDENT	D 466	04701	100,500-155,500	1	160,050
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-103,000	1	102,300
2233	VICE PRESIDENT	D 469	04702	94,500-146,000	5	664,846
2234	VICE PRESIDENT	D 465	04702	94,500-146,000	3	399,500
2235	VICE PRESIDENT	D 464	04702	94,500-146,000	4	507,000
2237	PRESIDENT	D 463	04319	124,500-201,000	1	172,699
2238	PRESIDENT	D 464	04319	124,500-201,000	1	176,580

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2239	PRESIDENT	D 465	04319	124,500-201,000	1	178,745
2240	PRESIDENT	D 466	04319	124,500-201,000	1	178,760
2241	PRESIDENT	D 468	04319	124,500-201,000	1	166,482
2242	PRESIDENT	D 469	04319	124,500-201,000	1	167,184
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	105,959
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	100,000
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	5	470,150
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	460,914
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	203,599
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	439,699
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	342,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	5	547,146
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	112,400
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	3	348,398
SUBTOTAL FOR OBJECT 005					2,588	163,451,880

POSITION SCHEDULE FOR U/A 002	4,134	223,791,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	162,403
TOTAL FOR U/A 002	4,137	223,954,097

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		190,171		190,171	
		107 MEDICAL,SURGICAL & LAB SUPPLY		879		879	
		109 FUEL OIL		124,938		74,938	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		315,988		265,988	50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,712		48,673	32,961
		338 LIBRARY BOOKS		2,555		2,555	
		SUBTOTAL FOR PROPTY&EQUIP		18,267		51,228	32,961
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,857		49,857	
		402 TELEPHONE & OTHER COMMUNICATNS		57,699		62,211	4,512
		403 OFFICE SERVICES		845		845	
	856001	42C HEAT LIGHT & POWER		202,075		243,892	41,817
		SUBTOTAL FOR OTHR SER&CHR		310,476		356,805	46,329
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	45,478	2	8,005	37,473-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,560	1	1,560	
		619 SECURITY SERVICES	1	450	1	450	
		624 CLEANING SERVICES	1	2,175	1	2,175	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106	
		SUBTOTAL FOR CNTRCTL SVCS	6	57,769	6	20,296	37,473-
		SUBTOTAL FOR BUDGET CODE 7000	6	702,500	6	694,317	8,183-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	702,500	6	694,317	8,183-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	702,500	6	694,317	8,183-

ADOPTED BUDGET - FY07
 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	202,075	702,500	243,892	694,317	8,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		702,500		694,317	8,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		702,500		694,317	8,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		702,500		694,317	8,183-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	1,198,355	82	1,189,786			8,569-
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	6,424,269	140	5,433,303			990,966-
		SUBTOTAL FOR F/T SALARIED	222	7,622,624	222	6,623,089			999,535-
03 UNSALARIED		031 UNSALARIED		600,000		1,402,340			802,340
		SUBTOTAL FOR UNSALARIED		600,000		1,402,340			802,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		595,000		103,010			491,990-
		043 SHIFT DIFFERENTIAL		15,000		4,698			10,302-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		25,000		10,405			14,595-
		052 SEVERANCE PAYMENT				817,003			817,003
		SUBTOTAL FOR ADD GRS PAY		650,000		935,116			285,116
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		775,000		921,639			146,639
		065 SOCIAL SECURITY CONTRIBUTIONS		718,359		449,336			269,023-
		066 UNEMPLOYMENT INSURANCE				76,218			76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		65,490			22,305-
		068 FACULTY WELFARE BENEFITS		300,000		108,141			191,859-
		SUBTOTAL FOR FRINGE BENES		1,881,154		1,620,824			260,330-
		SUBTOTAL FOR BUDGET CODE 7000	222	11,242,656	222	11,070,247			172,409-
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				121,590			121,590
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				10,140			10,140
		068 FACULTY WELFARE BENEFITS				34,058			34,058
		SUBTOTAL FOR FRINGE BENES				165,788			165,788
		SUBTOTAL FOR BUDGET CODE 7001				165,788			165,788
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	11,242,656	222	11,236,035			6,621-
			567						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	11,242,656	222	11,236,035	6,621-

ADOPTED BUDGET - FY07
 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	11,242,656	222	11,236,035	6,621-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	11,242,656	221	11,236,035	6,621-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,937,571		9,925,865	11,706-
OTHER CATEGORICAL		5,085		10,170	5,085
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,242,656		11,236,035	6,621-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402-	32,682	1	37,326
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408-	22,408	3	148,888
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961-	47,303	1	52,950
1316	MAINTENANCE WORKER	D 470	90698	33,742-	36,561	1	56,608
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017-	32,120	15	521,249
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	28,184-	36,676	1	34,297
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536-	38,551	2	70,274
1604	CUSTODIAL ASSISTANT	D 470	82015	26,215-	31,729	10	319,077
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752-	25,119	2	53,180
8706	TEACHER(H)	D 470	04139	20-	24	20	1,326
SUBTOTAL FOR OBJECT 001						56	1,295,175
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL							
1815	PRINCIPAL	D 470	04106	69,776-	77,101	1	105,179
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274-	62,962	13	1,191,942
2000	ASSISTANT TO HEO	D 470	04017	24,082-	46,452	4	280,156
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546-	58,111	6	382,217
2010	TEACHER	D 470	04140	28,264-	56,530	78	4,328,172
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679-	42,619	3	138,699
2130	ASSISTANT TEACHER	D 470	04603	14,499-	15,682	9	239,021
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264-	56,530	20	972,885
SUBTOTAL FOR OBJECT 005						134	7,638,271
POSITION SCHEDULE FOR U/A 004						190	8,933,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						31	1,457,562
TOTAL FOR U/A 004						221	10,391,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000	
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000	

ADOPTED BUDGET - FY07
 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- FY07
 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	4,439	389,264,906	4,439	362,353,476	26,911,430-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	389,264,906	4,358	362,353,476	26,911,430-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	261,788,665	236,459,930	25,328,735-
OTHER CATEGORICAL	1,837,531	339,000	1,498,531-
CAPITAL FUNDS - I.F.A.			
STATE	125,422,355	125,554,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	216,355		216,355-
INTRA-CITY SALES			
TOTAL	389,264,906	362,353,476	26,911,430-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	17,807,307	258,072,851	21,432,021	219,754,881	38,317,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,072,851		219,754,881	38,317,970-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,873,376		146,301,578	11,428,202
OTHER CATEGORICAL		831,969		2,500,000	1,668,031
CAPITAL FUNDS - I.F.A.					
STATE		62,777,645		62,645,454	132,191-
FEDERAL - C.D.					
FEDERAL - OTHER		91,213			91,213-
INTRA-CITY SALES		59,498,648		8,307,849	51,190,799-
TOTAL		258,072,851		219,754,881	38,317,970-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,439	389,264,906	4,439	362,353,476	26,911,430-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	389,264,906	4,358	362,353,476	26,911,430-
OTPS					
TOTALS FOR OPERATING BUDGET		258,072,851		219,754,881	38,317,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		258,072,851		219,754,881	38,317,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,439	647,337,757	4,439	582,108,357	65,229,400-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	647,337,757	4,358	582,108,357	65,229,400-
FUNDING					
CITY		396,662,041		382,761,508	13,900,533-
OTHER CATEGORICAL		2,669,500		2,839,000	169,500
CAPITAL FUNDS - I.F.A.					
STATE		188,200,000		188,200,000	
FEDERAL - C.D.					
FEDERAL - OTHER		307,568			307,568-
INTRA-CITY SALES		59,498,648		8,307,849	51,190,799-
TOTAL FUNDING		647,337,757		582,108,357	65,229,400-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME III Dept. Nos. 054-071

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 CCRB-PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	7,326,473	187	7,926,627			600,154
SUBTOTAL FOR F/T SALARIED			187	7,326,473	187	7,926,627			600,154
03 UNSALARIED		031 UNSALARIED		332,820		345,320			12,500
SUBTOTAL FOR UNSALARIED				332,820		345,320			12,500
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12					12-
		041 ASSIGNMENT DIFFERENTIAL		7,601		6,900			701-
		042 LONGEVITY DIFFERENTIAL		31,700		31,300			400-
		043 SHIFT DIFFERENTIAL		7,797					7,797-
		045 HOLIDAY PAY		7,450		7,500			50
		046 TERMINAL LEAVE		30,261					30,261-
		047 OVERTIME		260,823		187,823			73,000-
		049 BACKPAY - PRIOR YEARS		21,911					21,911-
		061 SUPPER MONEY		29,000		35,000			6,000
SUBTOTAL FOR ADD GRS PAY				396,555		268,523			128,032-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			187	8,055,848	187	8,540,470			484,622
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			187	8,055,848	187	8,540,470			484,622
TOTAL FOR CCRB-PS			187	8,055,848	187	8,540,470			484,622

ADOPTED BUDGET - FY07
 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	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,056,763	8,411,858	355,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,056,763	8,411,858	355,095

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	46,343-150,148	1	109,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	46,343-150,148	1	144,450
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	46,343-150,148	1	76,934
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	46,343-150,148	2	146,086
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	59,503
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-150,148	2	184,113
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	89	2,731,290
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	29	1,212,744
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	493,320
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	10	609,470
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	561,777
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	10	383,889
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,990- 39,346	2	88,689
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,814- 39,346	1	33,650
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,754	1	37,302
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,155- 44,754	3	99,863
2400	MOTOR VEHICLE OPERATOR	D 054	91212	32,742- 32,742	1	24,353
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	3	96,803
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	1	41,202
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-150,148	1	62,419
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	46,343-150,148	1	72,927
8300	COMPUTER OPERATIONS MANAG	D 054	10074	46,343-150,148	2	149,669
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,561- 79,871	2	112,934
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,550- 69,572	1	60,947
SUBTOTAL FOR OBJECT 001					182	7,593,334

POSITION SCHEDULE FOR U/A 001	182	7,593,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	83,443
TOTAL FOR U/A 001	184	7,676,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,217		10,000		4,217-
			100 SUPPLIES + MATERIALS - GENERAL		77,547		111,910		34,363
			101 PRINTING SUPPLIES		12,457				12,457-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		840				840-
			106 MOTOR VEHICLE FUEL		3,750		7,000		3,250
			110 FOOD & FORAGE SUPPLIES		1,107				1,107-
			117 POSTAGE		18,727		20,319		1,592
			199 DATA PROCESSING SUPPLIES		14,606		26,000		11,394
			SUBTOTAL FOR SUPPLYS&MATL		143,251		175,229		31,978
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,756		2,000		9,756-
			305 MOTOR VEHICLES		61,034				61,034-
			314 OFFICE FURITURE		117		10,000		9,883
			315 OFFICE EQUIPMENT		3,153				3,153-
			319 SECURITY EQUIPMENT		540				540-
			332 PURCH DATA PROCESSING EQUIPT		1,287		13,088		11,801
			337 BOOKS-OTHER		15,661		12,300		3,361-
			SUBTOTAL FOR PROPTY&EQUIP		93,548		37,388		56,160-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,931		95,931		35,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		55,802		50,000		5,802-
			402 TELEPHONE & OTHER COMMUNICATNS		268		25,814		25,546
			403 OFFICE SERVICES		1,925		3,000		1,075
		856001	41D RENTALS - LAND BLDGS & STRUCTS		342,982		373,649		30,667
			412 RENTALS OF MISC.EQUIP		63,575		55,000		8,575-
			414 RENTALS - LAND BLDGS & STRUCTS		962,014		994,393		32,379
			417 ADVERTISING		10,118		2,800		7,318-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,891		7,000		891-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,566		4,000		434
			499 OTHER EXPENSES - GENERAL				33,542		33,542
			SUBTOTAL FOR OTHR SER&CHR		1,589,072		1,655,129		66,057
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,747	1	15,000		9,747-
			608 MAINT & REP GENERAL	6	6,202	6	7,000		798
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,342			1-	2,342-
			613 DATA PROCESSING EQUIPMENT	3	14,539	3	16,800		2,261
			615 PRINTING CONTRACTS	2	1,122	2	10,000		8,878

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	5	12,517	5	20,000		7,483
		624 CLEANING SERVICES	2	30,531	2	25,950		4,581-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,105	2	1,000		1,105-
		682 PROF SERV LEGAL SERVICES	1	9,564			1-	9,564-
		686 PROF SERV OTHER	1	1,629	1	2,950		1,321
		SUBTOTAL FOR CNTRCTL SVCS	24	105,298	22	98,700	2-	6,598-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,006		206		1,800-
	856001	79D TRAINING CITY EMPLOYEES		3,600				3,600-
		794 TRAINING CITY EMPLOYEES		75		1,000		925
		SUBTOTAL FOR FXD MIS CHGS		5,681		1,206		4,475-
		SUBTOTAL FOR BUDGET CODE 2000	24	1,936,850	22	1,967,652	2-	30,802
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,855				68,855-
		SUBTOTAL FOR SUPPLYS&MATL		68,855				68,855-
		SUBTOTAL FOR BUDGET CODE 3000		68,855				68,855-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	2,005,705	22	1,967,652	2-	38,053-
		TOTAL FOR CCRB-OTPS	24	2,005,705	22	1,967,652	2-	38,053-

ADOPTED BUDGET - FY07
 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	501,730	2,005,705	489,580	1,967,652	38,053-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,005,705		1,967,652	38,053-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,936,850		1,967,652	30,802
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,005,705		1,967,652	38,053-

ADOPTED BUDGET- FY07

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	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,056,763	8,411,858	355,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,056,763	8,411,858	355,095
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	501,730	2,005,705	489,580	1,967,652	38,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,005,705		1,967,652	38,053-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,936,850		1,967,652	30,802
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,005,705		1,967,652	38,053-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,055,848	187	8,540,470	484,622
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	8,056,763	184	8,411,858	355,095
OTPS					
TOTALS FOR OPERATING BUDGET		2,005,705		1,967,652	38,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,005,705		1,967,652	38,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,061,553	187	10,508,122	446,569
FINANCIAL PLAN SAVINGS	3-	915	3-	128,612-	129,527-
APPROPRIATION	184	10,062,468	184	10,379,510	317,042
FUNDING					
CITY		9,993,613		10,379,510	385,897
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,062,468		10,379,510	317,042

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,620	19	593,620			
		004 FULL TIME UNIFORMED PERSONNEL	200	10,200,215	200	10,200,215			
		SUBTOTAL FOR F/T SALARIED	219	10,793,835	219	10,793,835			
03 UNSALARIED		031 UNSALARIED		208,108		208,108			
		SUBTOTAL FOR UNSALARIED		208,108		208,108			
		SUBTOTAL FOR BUDGET CODE 0010	219	11,001,943	219	11,001,943			
		TOTAL FOR FIRST PRECINCT	219	11,001,943	219	11,001,943			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		32,894					32,894-
		048 OVERTIME UNIFORM FORCES		3,594,128					3,594,128-
		SUBTOTAL FOR ADD GRS PAY		3,627,022					3,627,022-
		SUBTOTAL FOR BUDGET CODE 0012		3,627,022					3,627,022-
BUDGET CODE: 0013 Federal Grant Overtime									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		962,341					962,341-
		SUBTOTAL FOR F/T SALARIED		962,341					962,341-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		48,801,326		37,702,500			11,098,826-
		SUBTOTAL FOR ADD GRS PAY		48,801,326		37,702,500			11,098,826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,586,654					4,586,654-
		SUBTOTAL FOR FRINGE BENES		4,586,654					4,586,654-
		SUBTOTAL FOR BUDGET CODE 0013		54,350,321		37,702,500			16,647,821-
BUDGET CODE: 0017 Private Grant Overtime									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,636,545					1,636,545-
		048 OVERTIME UNIFORM FORCES		11,799,615					11,799,615-
		SUBTOTAL FOR ADD GRS PAY		13,436,160					13,436,160-
		SUBTOTAL FOR BUDGET CODE 0017		13,436,160					13,436,160-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,027,174	632	65,795,553		592	63,768,379
		004 FULL TIME UNIFORMED PERSONNEL	298	194,399,432	1,098	243,437,416		800	49,037,984
		SUBTOTAL FOR F/T SALARIED	338	196,426,606	1,730	309,232,969		1,392	112,806,363
03 UNSALARIED		031 UNSALARIED		6,097,770		4,752,770			1,345,000-
		SUBTOTAL FOR UNSALARIED		6,097,770		4,752,770			1,345,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,504,840		4,504,840			
		042 LONGEVITY DIFFERENTIAL		130,176,001		130,591,001			415,000
		043 SHIFT DIFFERENTIAL		79,770,962		80,015,029			244,067
		045 HOLIDAY PAY		84,013,814		84,211,889			198,075
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		7,409,524		7,713,169			303,645
		048 OVERTIME UNIFORM FORCES		241,874,265		241,157,753			716,512-
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		552,822,165		553,266,440			444,275
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			
		SUBTOTAL FOR BUDGET CODE 0020	338	758,405,401	1,730	870,311,039		1,392	111,905,638
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0024		25,000					25,000-
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,104,589	50	2,207,052			102,463
			588						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			50	2,104,589	50	2,207,052	102,463
SUBTOTAL FOR BUDGET CODE 0053			50	2,104,589	50	2,207,052	102,463
BUDGET CODE: 1318 COPS Universal Hiring Grant IV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		32,685,867		11,529,489	21,156,378-
SUBTOTAL FOR F/T SALARIED				32,685,867		11,529,489	21,156,378-
SUBTOTAL FOR BUDGET CODE 1318				32,685,867		11,529,489	21,156,378-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			388	864,634,360	1,780	921,750,080	1,392 57,115,720
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,475,643	38	1,475,643	
		004 FULL TIME UNIFORMED PERSONNEL	66	4,516,354	66	4,516,354	
SUBTOTAL FOR F/T SALARIED			104	5,991,997	104	5,991,997	
SUBTOTAL FOR BUDGET CODE 0030			104	5,991,997	104	5,991,997	
TOTAL FOR PATROL SERVICES BUREAU			104	5,991,997	104	5,991,997	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	478,075	15	478,075	
		004 FULL TIME UNIFORMED PERSONNEL	225	11,668,020	225	11,668,020	
SUBTOTAL FOR F/T SALARIED			240	12,146,095	240	12,146,095	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			240	12,396,902	240	12,396,902	
			589				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTH PRECINCT			240	12,396,902	240	12,396,902	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	512,724	16	512,724	
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221	9,995,265	
SUBTOTAL FOR F/T SALARIED			237	10,507,989	237	10,507,989	
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
SUBTOTAL FOR BUDGET CODE 0060			237	10,716,126	237	10,716,126	
TOTAL FOR SIXTH PRECINCT			237	10,716,126	237	10,716,126	
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,677	20	640,677	
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154	6,866,147	
SUBTOTAL FOR F/T SALARIED			174	7,506,824	174	7,506,824	
03 UNSALARIED		031 UNSALARIED		279,256		279,256	
SUBTOTAL FOR UNSALARIED				279,256		279,256	
SUBTOTAL FOR BUDGET CODE 0070			174	7,786,080	174	7,786,080	
TOTAL FOR SEVENTH PRECINCT			174	7,786,080	174	7,786,080	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	536,390	17	536,390			
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217	9,443,675			
		SUBTOTAL FOR F/T SALARIED	234	9,980,065	234	9,980,065			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
		SUBTOTAL FOR BUDGET CODE 0090	234	10,190,005	234	10,190,005			
		TOTAL FOR NINTH PRECINCT	234	10,190,005	234	10,190,005			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	540,559	17	540,559			
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176	7,873,043			
		SUBTOTAL FOR F/T SALARIED	193	8,413,602	193	8,413,602			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
		SUBTOTAL FOR BUDGET CODE 0100	193	8,623,271	193	8,623,271			
		TOTAL FOR TENTH PRECINCT	193	8,623,271	193	8,623,271			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	622,099	21	622,099			
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316	14,381,554			
		SUBTOTAL FOR F/T SALARIED	337	15,003,653	337	15,003,653			
		SUBTOTAL FOR BUDGET CODE 0110	337	15,003,653	337	15,003,653			
			591						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	15,003,653	337	15,003,653	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	611,016	19	611,016	
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227	10,267,426	
SUBTOTAL FOR F/T SALARIED			246	10,878,442	246	10,878,442	
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
SUBTOTAL FOR UNSALARIED				208,088		208,088	
SUBTOTAL FOR BUDGET CODE 0130			246	11,086,530	246	11,086,530	
TOTAL FOR THIRTEENTH PRECINCT			246	11,086,530	246	11,086,530	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	897,354	29	897,354	
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379	15,118,641	
SUBTOTAL FOR F/T SALARIED			408	16,015,995	408	16,015,995	
SUBTOTAL FOR BUDGET CODE 0140			408	16,015,995	408	16,015,995	
TOTAL FOR MIDTOWN SOUTH PRECINCT			408	16,015,995	408	16,015,995	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,619	20	640,619	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187	8,591,329			
		SUBTOTAL FOR F/T SALARIED	207	9,231,948	207	9,231,948			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	207	9,440,082	207	9,440,082			
		TOTAL FOR SEVENTEENTH PRECINCT	207	9,440,082	207	9,440,082			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,083	24	745,083			
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461			
		SUBTOTAL FOR F/T SALARIED	364	14,328,544	364	14,328,544			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0180	364	14,346,544	364	14,346,544			
		TOTAL FOR MIDTOWN NORTH PRECINCT	364	14,346,544	364	14,346,544			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	739,671	23	739,671			
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254	11,684,677			
		SUBTOTAL FOR F/T SALARIED	277	12,424,348	277	12,424,348			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	277	12,635,716	277	12,635,716			
			593						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NINETEENTH PRECINCT			277	12,635,716	277	12,635,716	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,056	16	513,056	
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175	8,074,513	
SUBTOTAL FOR F/T SALARIED			191	8,587,569	191	8,587,569	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			191	8,795,649	191	8,795,649	
TOTAL FOR TWENTIETH PRECINCT			191	8,795,649	191	8,795,649	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	304,922	10	304,922	
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213	10,815,016	
SUBTOTAL FOR F/T SALARIED			223	11,119,938	223	11,119,938	
SUBTOTAL FOR BUDGET CODE 0210			223	11,119,938	223	11,119,938	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			223	11,119,938	223	11,119,938	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	332,799	10	332,799	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135	6,295,447	
		SUBTOTAL FOR F/T SALARIED	145	6,628,246	145	6,628,246	
		SUBTOTAL FOR BUDGET CODE 0220	145	6,628,246	145	6,628,246	
		TOTAL FOR CENTRAL PARK PRECINCT	145	6,628,246	145	6,628,246	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	499,068	16	499,068	
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234	10,644,972	
		SUBTOTAL FOR F/T SALARIED	250	11,144,040	250	11,144,040	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
		SUBTOTAL FOR UNSALARIED		212,456		212,456	
		SUBTOTAL FOR BUDGET CODE 0230	250	11,356,496	250	11,356,496	
		TOTAL FOR TWENTY THIRD PRECINCT	250	11,356,496	250	11,356,496	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	571,014	18	571,014	
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195	8,925,575	
		SUBTOTAL FOR F/T SALARIED	213	9,496,589	213	9,496,589	
03 UNSALARIED		031 UNSALARIED		212,043		212,043	
		SUBTOTAL FOR UNSALARIED		212,043		212,043	
		SUBTOTAL FOR BUDGET CODE 0240	213	9,708,632	213	9,708,632	
		TOTAL FOR TWENTY FOURTH PRECINCT	213	9,708,632	213	9,708,632	
			595				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	624,085	20		624,085
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209		9,465,511
		SUBTOTAL FOR F/T SALARIED	229	10,089,596	229		10,089,596
03 UNSALARIED		031 UNSALARIED		210,743			210,743
		SUBTOTAL FOR UNSALARIED		210,743			210,743
		SUBTOTAL FOR BUDGET CODE 0250	229	10,300,339	229		10,300,339
		TOTAL FOR TWENTY FIFTH PRECINCT	229	10,300,339	229		10,300,339
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	593,637	19		593,637
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157		7,136,872
		SUBTOTAL FOR F/T SALARIED	176	7,730,509	176		7,730,509
03 UNSALARIED		031 UNSALARIED		212,074			212,074
		SUBTOTAL FOR UNSALARIED		212,074			212,074
		SUBTOTAL FOR BUDGET CODE 0260	176	7,942,583	176		7,942,583
		TOTAL FOR TWENTY SIXTH PRECINCT	176	7,942,583	176		7,942,583
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	517,401	16		517,401
			596				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818			
		SUBTOTAL FOR F/T SALARIED	212	9,129,219	212	9,129,219			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
		SUBTOTAL FOR UNSALARIED		211,070		211,070			
		SUBTOTAL FOR BUDGET CODE 0280	212	9,340,289	212	9,340,289			
		TOTAL FOR TWENTY EIGHTH PRECINCT	212	9,340,289	212	9,340,289			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	418,179	13	418,179			
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674			
		SUBTOTAL FOR F/T SALARIED	252	10,681,853	252	10,681,853			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
		SUBTOTAL FOR BUDGET CODE 0300	252	10,892,002	252	10,892,002			
		TOTAL FOR THIRTIETH PRECINCT	252	10,892,002	252	10,892,002			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	604,863	19	604,863			
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245	11,181,023			
		SUBTOTAL FOR F/T SALARIED	264	11,785,886	264	11,785,886			
03 UNSALARIED		031 UNSALARIED		213,664		213,664			
		SUBTOTAL FOR UNSALARIED		213,664		213,664			
		SUBTOTAL FOR BUDGET CODE 0320	264	11,999,550	264	11,999,550			
			597						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR THIRTY SECOND PRECINCT			264	11,999,550	264	11,999,550	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	534,014	17	534,014	
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267	11,658,996	
SUBTOTAL FOR F/T SALARIED			284	12,193,010	284	12,193,010	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0330			284	12,211,010	284	12,211,010	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,613	13	406,613	
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261	11,444,352	
SUBTOTAL FOR F/T SALARIED			274	11,850,965	274	11,850,965	
03 UNSALARIED		031 UNSALARIED		225,051		225,051	
SUBTOTAL FOR UNSALARIED				225,051		225,051	
SUBTOTAL FOR BUDGET CODE 0340			274	12,076,016	274	12,076,016	
TOTAL FOR THIRTY FOURTH PRECINCT			558	24,287,026	558	24,287,026	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	565,519	18	565,519	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311	12,336,761	
SUBTOTAL FOR F/T SALARIED			329	12,902,280	329	12,902,280	
			598				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	329	13,116,563	329	13,116,563			
		TOTAL FOR FORTIETH PRECINCT	329	13,116,563	329	13,116,563			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	790,312	25	790,312			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215	9,504,203			
		SUBTOTAL FOR F/T SALARIED	240	10,294,515	240	10,294,515			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	240	10,504,133	240	10,504,133			
		TOTAL FOR FOURTY FIRST PRECINCT	240	10,504,133	240	10,504,133			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	450,915	14	450,915			
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223	9,617,573			
		SUBTOTAL FOR F/T SALARIED	237	10,068,488	237	10,068,488			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	237	10,284,423	237	10,284,423			
		TOTAL FOR FORTY SECOND PRECINCT	237	10,284,423	237	10,284,423			
			599						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	854,243	28		854,243
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349		13,858,764
		SUBTOTAL FOR F/T SALARIED	377	14,713,007	377		14,713,007
03 UNSALARIED		031 UNSALARIED		344,365			344,365
		SUBTOTAL FOR UNSALARIED		344,365			344,365
		SUBTOTAL FOR BUDGET CODE 0430	377	15,057,372	377		15,057,372
		TOTAL FOR FORTY THIRD PRECINCT	377	15,057,372	377		15,057,372
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	666,060	21		666,060
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365		14,165,280
		SUBTOTAL FOR F/T SALARIED	386	14,831,340	386		14,831,340
03 UNSALARIED		031 UNSALARIED		220,323			220,323
		SUBTOTAL FOR UNSALARIED		220,323			220,323
		SUBTOTAL FOR BUDGET CODE 0440	386	15,051,663	386		15,051,663
		TOTAL FOR FORTY FOURTH PRECINCT	386	15,051,663	386		15,051,663
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	601,772	19		601,772
			600				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184	8,288,856			
		SUBTOTAL FOR F/T SALARIED	203	8,890,628	203	8,890,628			
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
		SUBTOTAL FOR UNSALARIED		253,981		253,981			
		SUBTOTAL FOR BUDGET CODE 0450	203	9,144,609	203	9,144,609			
		TOTAL FOR FORTY FIFTH PRECINCT	203	9,144,609	203	9,144,609			
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	723,291	23	723,291			
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356	13,919,087			
		SUBTOTAL FOR F/T SALARIED	379	14,642,378	379	14,642,378			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
		SUBTOTAL FOR UNSALARIED		151,569		151,569			
		SUBTOTAL FOR BUDGET CODE 0460	379	14,793,947	379	14,793,947			
		TOTAL FOR FORTY SIXTH PRECINCT	379	14,793,947	379	14,793,947			
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	660,012	21	660,012			
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262	11,598,013			
		SUBTOTAL FOR F/T SALARIED	283	12,258,025	283	12,258,025			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	283	12,479,895	283	12,479,895			
			601						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY SEVENTH PRECINCT			283	12,479,895	283	12,479,895	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	579,876	19	579,876	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239	10,644,795	
SUBTOTAL FOR F/T SALARIED			258	11,224,671	258	11,224,671	
03 UNSALARIED		031 UNSALARIED		187,458		187,458	
SUBTOTAL FOR UNSALARIED				187,458		187,458	
SUBTOTAL FOR BUDGET CODE 0480			258	11,412,129	258	11,412,129	
TOTAL FOR FORTY EIGHTH PRECINCT			258	11,412,129	258	11,412,129	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	475,401	15	475,401	
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190	8,646,840	
SUBTOTAL FOR F/T SALARIED			205	9,122,241	205	9,122,241	
03 UNSALARIED		031 UNSALARIED		210,385		210,385	
SUBTOTAL FOR UNSALARIED				210,385		210,385	
SUBTOTAL FOR BUDGET CODE 0490			205	9,332,626	205	9,332,626	
TOTAL FOR FORTY NINTH PRECINCT			205	9,332,626	205	9,332,626	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	556,134	18		556,134
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177		8,092,367
		SUBTOTAL FOR F/T SALARIED	195	8,648,501	195		8,648,501
03 UNSALARIED		031 UNSALARIED		212,507			212,507
		SUBTOTAL FOR UNSALARIED		212,507			212,507
		SUBTOTAL FOR BUDGET CODE 0500	195	8,861,008	195		8,861,008
		TOTAL FOR FIFITETH PRECINCT	195	8,861,008	195		8,861,008
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	454,217	14		454,217
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952
		SUBTOTAL FOR F/T SALARIED	354	15,677,169	354		15,677,169
		SUBTOTAL FOR BUDGET CODE 0510	354	15,677,169	354		15,677,169
		TOTAL FOR PATROL BOROUGH BRONX	354	15,677,169	354		15,677,169
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,078	22		702,078
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540
		SUBTOTAL FOR F/T SALARIED	304	13,093,618	304		13,093,618
03 UNSALARIED		031 UNSALARIED		212,867			212,867
		SUBTOTAL FOR UNSALARIED		212,867			212,867
		SUBTOTAL FOR BUDGET CODE 0520	304	13,306,485	304		13,306,485
			603				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTY SECOND PRECINCT			304	13,306,485	304	13,306,485	
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	636,444	20	636,444	
		004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778	
SUBTOTAL FOR F/T SALARIED			234	10,362,222	234	10,362,222	
03 UNSALARIED		031 UNSALARIED		150,115		150,115	
SUBTOTAL FOR UNSALARIED				150,115		150,115	
SUBTOTAL FOR BUDGET CODE 0600			234	10,512,337	234	10,512,337	
TOTAL FOR SIXTIETH PRECINCT			234	10,512,337	234	10,512,337	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	595,255	19	595,255	
		004 FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194	8,853,738	
SUBTOTAL FOR F/T SALARIED			213	9,448,993	213	9,448,993	
03 UNSALARIED		031 UNSALARIED		221,532		221,532	
SUBTOTAL FOR UNSALARIED				221,532		221,532	
SUBTOTAL FOR BUDGET CODE 0610			213	9,670,525	213	9,670,525	
TOTAL FOR SIXTY FIRST PRECINCT			213	9,670,525	213	9,670,525	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	692,213	21	692,213			
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179	8,052,306			
		SUBTOTAL FOR F/T SALARIED	200	8,744,519	200	8,744,519			
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
		SUBTOTAL FOR UNSALARIED		220,956		220,956			
		SUBTOTAL FOR BUDGET CODE 0620	200	8,965,475	200	8,965,475			
		TOTAL FOR SIXTY SECOND PRECINCT	200	8,965,475	200	8,965,475			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	446,869	14	446,869			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161	7,369,885			
		SUBTOTAL FOR F/T SALARIED	175	7,816,754	175	7,816,754			
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
		SUBTOTAL FOR UNSALARIED		253,645		253,645			
		SUBTOTAL FOR BUDGET CODE 0630	175	8,070,399	175	8,070,399			
		TOTAL FOR SIXTY THIRD PRECINCT	175	8,070,399	175	8,070,399			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	439,861	14	439,861			
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266	13,322,361			
		SUBTOTAL FOR F/T SALARIED	280	13,762,222	280	13,762,222			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
			605						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			280	13,780,222	280	13,780,222	
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			280	13,780,222	280	13,780,222	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	683,237	21	683,237	
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180	8,042,548	
SUBTOTAL FOR F/T SALARIED			201	8,725,785	201	8,725,785	
03 UNSALARIED		031 UNSALARIED		195,706		195,706	
SUBTOTAL FOR UNSALARIED				195,706		195,706	
SUBTOTAL FOR BUDGET CODE 0660			201	8,921,491	201	8,921,491	
TOTAL FOR SIXTY SIXTH PRECINCT			201	8,921,491	201	8,921,491	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	696,903	23	696,903	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311	12,066,227	
SUBTOTAL FOR F/T SALARIED			334	12,763,130	334	12,763,130	
03 UNSALARIED		031 UNSALARIED		211,945		211,945	
SUBTOTAL FOR UNSALARIED				211,945		211,945	
SUBTOTAL FOR BUDGET CODE 0670			334	12,975,075	334	12,975,075	
TOTAL FOR SIXTY SEVENTH PRECINCT			334	12,975,075	334	12,975,075	

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 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	580,544	18	580,544			
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257			
		SUBTOTAL FOR F/T SALARIED	175	7,918,801	175	7,918,801			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	175	8,028,526	175	8,028,526			
		TOTAL FOR SIXTY EIGHTH PRECINCT	175	8,028,526	175	8,028,526			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	639,123	20	639,123			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161	7,953,093			
		SUBTOTAL FOR F/T SALARIED	181	8,592,216	181	8,592,216			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
		SUBTOTAL FOR UNSALARIED		214,669		214,669			
		SUBTOTAL FOR BUDGET CODE 0690	181	8,806,885	181	8,806,885			
		TOTAL FOR SIXTY NINTH PRECINCT	181	8,806,885	181	8,806,885			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,564	28	849,564			
		004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272	11,591,468			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			300	12,441,032	300	12,441,032			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			300	12,737,164	300	12,737,164			
TOTAL FOR SEVENTIETH PRECINCT			300	12,737,164	300	12,737,164			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	540,068	17	540,068			
		004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257	11,577,762			
SUBTOTAL FOR F/T SALARIED			274	12,117,830	274	12,117,830			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
SUBTOTAL FOR BUDGET CODE 0710			274	12,345,890	274	12,345,890			
TOTAL FOR SEVENTY FIRST PRECINCT			274	12,345,890	274	12,345,890			
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	739,533	23	739,533			
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197	8,979,559			
SUBTOTAL FOR F/T SALARIED			220	9,719,092	220	9,719,092			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
SUBTOTAL FOR UNSALARIED				192,667		192,667			
SUBTOTAL FOR BUDGET CODE 0720			220	9,911,759	220	9,911,759			
			608						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SECOND PRECINC			220	9,911,759	220	9,911,759	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	626,699	20	626,699	
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280	11,906,439	
		SUBTOTAL FOR F/T SALARIED	300	12,533,138	300	12,533,138	
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
		SUBTOTAL FOR UNSALARIED		211,763		211,763	
		SUBTOTAL FOR BUDGET CODE 0730	300	12,744,901	300	12,744,901	
TOTAL FOR SEVENTY THIRD PRECINCT			300	12,744,901	300	12,744,901	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	899,700	29	899,700	
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447	17,689,187	
		SUBTOTAL FOR F/T SALARIED	476	18,588,887	476	18,588,887	
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
		SUBTOTAL FOR UNSALARIED		359,400		359,400	
		SUBTOTAL FOR BUDGET CODE 0750	476	18,948,287	476	18,948,287	
TOTAL FOR SEVENTY FIFTH PRECINCT			476	18,948,287	476	18,948,287	

RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	451,799	14	451,799			
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136	6,360,661			
		SUBTOTAL FOR F/T SALARIED	150	6,812,460	150	6,812,460			
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
		SUBTOTAL FOR UNSALARIED		298,282		298,282			
		SUBTOTAL FOR BUDGET CODE 0760	150	7,110,742	150	7,110,742			
		TOTAL FOR SEVENTY SIXTH PCT	150	7,110,742	150	7,110,742			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	765,694	24	765,694			
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278	12,245,302			
		SUBTOTAL FOR F/T SALARIED	302	13,010,996	302	13,010,996			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
		SUBTOTAL FOR BUDGET CODE 0770	302	13,185,347	302	13,185,347			
		TOTAL FOR SEVENTY SEVENTH PRECINCT	302	13,185,347	302	13,185,347			
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	524,377	17	524,377			
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172	7,934,891			
		SUBTOTAL FOR F/T SALARIED	189	8,459,268	189	8,459,268			
03 UNSALARIED		031 UNSALARIED		90,406		90,406			
		SUBTOTAL FOR UNSALARIED		90,406		90,406			
			610						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0780			189	8,549,674	189	8,549,674	
TOTAL FOR SEVENTY EIGHTH PRECINC			189	8,549,674	189	8,549,674	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	744,283	24	744,283	
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290	12,633,905	
SUBTOTAL FOR F/T SALARIED			314	13,378,188	314	13,378,188	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
SUBTOTAL FOR BUDGET CODE 0790			314	13,563,524	314	13,563,524	
TOTAL FOR SEVENTY NINTH PRECINCT			314	13,563,524	314	13,563,524	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	778,904	25	778,904	
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213	9,332,996	
SUBTOTAL FOR F/T SALARIED			238	10,111,900	238	10,111,900	
03 UNSALARIED		031 UNSALARIED		167,574		167,574	
SUBTOTAL FOR UNSALARIED				167,574		167,574	
SUBTOTAL FOR BUDGET CODE 0810			238	10,279,474	238	10,279,474	
TOTAL FOR EIGHTY FIRST PRECINCT			238	10,279,474	238	10,279,474	
			611				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	683,748	22		683,748
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287		12,669,063
		SUBTOTAL FOR F/T SALARIED	309	13,352,811	309		13,352,811
03 UNSALARIED		031 UNSALARIED		261,499			261,499
		SUBTOTAL FOR UNSALARIED		261,499			261,499
		SUBTOTAL FOR BUDGET CODE 0830	309	13,614,310	309		13,614,310
		TOTAL FOR EIGHTY THIRD PRECINCT	309	13,614,310	309		13,614,310
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	647,471	21		647,471
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227		10,323,603
		SUBTOTAL FOR F/T SALARIED	248	10,971,074	248		10,971,074
03 UNSALARIED		031 UNSALARIED		90,295			90,295
		SUBTOTAL FOR UNSALARIED		90,295			90,295
		SUBTOTAL FOR BUDGET CODE 0840	248	11,061,369	248		11,061,369
		TOTAL FOR EIGHTY FOURTH PRECINCT	248	11,061,369	248		11,061,369
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	510,158	16		510,158
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182		8,065,797
		SUBTOTAL FOR F/T SALARIED	198	8,575,955	198		8,575,955
			612				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		102,487		102,487	
		SUBTOTAL FOR UNSALARIED		102,487		102,487	
		SUBTOTAL FOR BUDGET CODE 0880	198	8,678,442	198	8,678,442	
		TOTAL FOR EIGHTY EIGHTH PRECINCT	198	8,678,442	198	8,678,442	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	665,014	21	665,014	
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218	9,831,461	
		SUBTOTAL FOR F/T SALARIED	239	10,496,475	239	10,496,475	
03 UNSALARIED		031 UNSALARIED		196,495		196,495	
		SUBTOTAL FOR UNSALARIED		196,495		196,495	
		SUBTOTAL FOR BUDGET CODE 0900	239	10,692,970	239	10,692,970	
		TOTAL FOR NINETIETH PRECINCT	239	10,692,970	239	10,692,970	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	483,893	15	483,893	
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216	10,429,828	
		SUBTOTAL FOR F/T SALARIED	231	10,913,721	231	10,913,721	
		SUBTOTAL FOR BUDGET CODE 0910	231	10,913,721	231	10,913,721	
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	231	10,913,721	231	10,913,721	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	558,901	17		558,901
		004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142		6,558,322
		SUBTOTAL FOR F/T SALARIED	159	7,117,223	159		7,117,223
03 UNSALARIED		031 UNSALARIED		178,890			178,890
		SUBTOTAL FOR UNSALARIED		178,890			178,890
		SUBTOTAL FOR BUDGET CODE 0940	159	7,296,113	159		7,296,113
		TOTAL FOR NINETY FOURTH PRECINCT	159	7,296,113	159		7,296,113
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	476,567	14		476,567
		004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131		6,128,923
		SUBTOTAL FOR F/T SALARIED	145	6,605,490	145		6,605,490
03 UNSALARIED		031 UNSALARIED		104,955			104,955
		SUBTOTAL FOR UNSALARIED		104,955			104,955
		SUBTOTAL FOR BUDGET CODE 1000	145	6,710,445	145		6,710,445
		TOTAL FOR ONE HUNDRETH PRECINCT	145	6,710,445	145		6,710,445
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	501,720	16		501,720
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208		9,227,881
		SUBTOTAL FOR F/T SALARIED	224	9,729,601	224		9,729,601
			614				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
		SUBTOTAL FOR UNSALARIED		102,731		102,731	
		SUBTOTAL FOR BUDGET CODE 1010	224	9,832,332	224	9,832,332	
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	9,832,332	224	9,832,332	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	639,645	20	639,645	
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185	8,346,494	
		SUBTOTAL FOR F/T SALARIED	205	8,986,139	205	8,986,139	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
		SUBTOTAL FOR UNSALARIED		351,983		351,983	
		SUBTOTAL FOR BUDGET CODE 1020	205	9,338,122	205	9,338,122	
		TOTAL FOR ONE HUNDRED TWO PRECINCT	205	9,338,122	205	9,338,122	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	874,458	28	874,458	
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280	12,417,201	
		SUBTOTAL FOR F/T SALARIED	308	13,291,659	308	13,291,659	
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	308	13,458,789	308	13,458,789	
			615				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	13,458,789	308	13,458,789			
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	549,410	17	549,410			
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191	8,804,454			
SUBTOTAL FOR F/T SALARIED			208	9,353,864	208	9,353,864			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
SUBTOTAL FOR UNSALARIED				271,026		271,026			
SUBTOTAL FOR BUDGET CODE 1040			208	9,624,890	208	9,624,890			
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			208	9,624,890	208	9,624,890			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	716,053	23	716,053			
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255	11,805,167			
SUBTOTAL FOR F/T SALARIED			278	12,521,220	278	12,521,220			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
SUBTOTAL FOR UNSALARIED				295,821		295,821			
SUBTOTAL FOR BUDGET CODE 1050			278	12,817,041	278	12,817,041			
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	12,817,041	278	12,817,041			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	558,222	18	558,222			
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194	8,757,516			
		SUBTOTAL FOR F/T SALARIED	212	9,315,738	212	9,315,738			
03 UNSALARIED		031 UNSALARIED		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	212	9,514,090	212	9,514,090			
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	212	9,514,090	212	9,514,090			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	565,146	18	565,146			
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176	8,158,289			
		SUBTOTAL FOR F/T SALARIED	194	8,723,435	194	8,723,435			
03 UNSALARIED		031 UNSALARIED		186,006		186,006			
		SUBTOTAL FOR UNSALARIED		186,006		186,006			
		SUBTOTAL FOR BUDGET CODE 1070	194	8,909,441	194	8,909,441			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	194	8,909,441	194	8,909,441			
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	584,422	18	584,422			
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187	8,421,976			
		SUBTOTAL FOR F/T SALARIED	205	9,006,398	205	9,006,398			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			205	9,183,389	205	9,183,389	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			205	9,183,389	205	9,183,389	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	496,049	16	496,049	
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235	10,792,128	
SUBTOTAL FOR F/T SALARIED			251	11,288,177	251	11,288,177	
03 UNSALARIED		031 UNSALARIED		297,164		297,164	
SUBTOTAL FOR UNSALARIED				297,164		297,164	
SUBTOTAL FOR BUDGET CODE 1090			251	11,585,341	251	11,585,341	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			251	11,585,341	251	11,585,341	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	664,558	21	664,558	
		004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205	9,118,552	
SUBTOTAL FOR F/T SALARIED			226	9,783,110	226	9,783,110	
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			226	9,951,212	226	9,951,212	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			226	9,951,212	226	9,951,212	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	551,657	17		551,657
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139		6,640,189
SUBTOTAL FOR F/T SALARIED			156	7,191,846	156		7,191,846
03 UNSALARIED		031 UNSALARIED		305,295			305,295
SUBTOTAL FOR UNSALARIED				305,295			305,295
SUBTOTAL FOR BUDGET CODE 1110			156	7,497,141	156		7,497,141
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			156	7,497,141	156		7,497,141
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	536,153	17		536,153
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158		7,486,901
SUBTOTAL FOR F/T SALARIED			175	8,023,054	175		8,023,054
03 UNSALARIED		031 UNSALARIED		164,109			164,109
SUBTOTAL FOR UNSALARIED				164,109			164,109
SUBTOTAL FOR BUDGET CODE 1120			175	8,187,163	175		8,187,163
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			175	8,187,163	175		8,187,163
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	640,589	20		640,589
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226		9,638,991
SUBTOTAL FOR F/T SALARIED			246	10,279,580	246		10,279,580

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
		SUBTOTAL FOR BUDGET CODE 1130	246	10,465,134	246	10,465,134			
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	246	10,465,134	246	10,465,134			
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	611,574	19	611,574			
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261	11,577,767			
		SUBTOTAL FOR F/T SALARIED	280	12,189,341	280	12,189,341			
03 UNSALARIED		031 UNSALARIED		225,055		225,055			
		SUBTOTAL FOR UNSALARIED		225,055		225,055			
		SUBTOTAL FOR BUDGET CODE 1140	280	12,414,396	280	12,414,396			
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	280	12,414,396	280	12,414,396			
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	581,990	18	581,990			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636			
		SUBTOTAL FOR F/T SALARIED	233	10,195,626	233	10,195,626			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	233	10,357,993	233	10,357,993			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	233	10,357,993	233	10,357,993			
			620						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	791,992	24		791,992
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431		20,056,095
		SUBTOTAL FOR F/T SALARIED	455	20,848,087	455		20,848,087
		SUBTOTAL FOR BUDGET CODE 1160	455	20,848,087	455		20,848,087
		TOTAL FOR PATROL BOROUGH QUEENS	455	20,848,087	455		20,848,087
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	764,968	25		764,968
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340		13,596,845
		SUBTOTAL FOR F/T SALARIED	365	14,361,813	365		14,361,813
03 UNSALARIED		031 UNSALARIED		250,842			250,842
		SUBTOTAL FOR UNSALARIED		250,842			250,842
		SUBTOTAL FOR BUDGET CODE 1200	365	14,612,655	365		14,612,655
		TOTAL FOR ONE TWENTY PRECINCT	365	14,612,655	365		14,612,655
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	539,271	16		539,271
		004 FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313		14,023,149
		SUBTOTAL FOR F/T SALARIED	329	14,562,420	329		14,562,420
			621				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1210			329	14,562,420	329	14,562,420	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			329	14,562,420	329	14,562,420	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	722,814	23	722,814	
		004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206	9,523,132	
SUBTOTAL FOR F/T SALARIED			229	10,245,946	229	10,245,946	
03 UNSALARIED		031 UNSALARIED		272,353		272,353	
SUBTOTAL FOR UNSALARIED				272,353		272,353	
SUBTOTAL FOR BUDGET CODE 1220			229	10,518,299	229	10,518,299	
TOTAL FOR ONE TWENTY TWO PRECINCT			229	10,518,299	229	10,518,299	
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	560,010	17	560,010	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135	6,544,776	
SUBTOTAL FOR F/T SALARIED			152	7,104,786	152	7,104,786	
03 UNSALARIED		031 UNSALARIED		120,235		120,235	
SUBTOTAL FOR UNSALARIED				120,235		120,235	
SUBTOTAL FOR BUDGET CODE 1230			152	7,225,021	152	7,225,021	
TOTAL FOR ONE TWENTY THIRD PRECINCT			152	7,225,021	152	7,225,021	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,514	7		233,514
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55		2,921,026
		SUBTOTAL FOR F/T SALARIED	62	3,154,540	62		3,154,540
		SUBTOTAL FOR BUDGET CODE 1240	62	3,154,540	62		3,154,540
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	62	3,154,540	62		3,154,540
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,357	7		254,357
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81		20,505,719
		SUBTOTAL FOR F/T SALARIED	88	20,760,076	88		20,760,076
		SUBTOTAL FOR BUDGET CODE 1410	88	20,760,076	88		20,760,076
		TOTAL FOR MANHATTAN TRAFFIC AREA	88	20,760,076	88		20,760,076
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	491,113	16		491,113
		004 FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442		19,740,430
		SUBTOTAL FOR F/T SALARIED	458	20,231,543	458		20,231,543
		SUBTOTAL FOR BUDGET CODE 1420	458	20,231,543	458		20,231,543
		TOTAL FOR HIGHWAY DISTRICT	458	20,231,543	458		20,231,543
			623				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	192,742	8		192,742
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109		5,577,997
		SUBTOTAL FOR F/T SALARIED	117	5,770,739	117		5,770,739
		SUBTOTAL FOR BUDGET CODE 1500	117	5,770,739	117		5,770,739
		TOTAL FOR SPECIAL OPERATIONS DIVISION	117	5,770,739	117		5,770,739
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	16,065,406	385		16,065,406
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385		16,065,406
		SUBTOTAL FOR F/T SALARIED	385	16,065,406	385		16,065,406
		SUBTOTAL FOR BUDGET CODE 1520	385	16,065,406	385		16,065,406
		TOTAL FOR STREET CRIME UNIT	385	16,065,406	385		16,065,406
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,955	5		190,955
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150		7,390,282
		SUBTOTAL FOR F/T SALARIED	155	7,581,237	155		7,581,237
		SUBTOTAL FOR BUDGET CODE 1530	155	7,581,237	155		7,581,237
		TOTAL FOR HARBOR UNIT	155	7,581,237	155		7,581,237

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	886,015	30		886,015
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159		7,842,013
		SUBTOTAL FOR F/T SALARIED	189	8,728,028	189		8,728,028
		SUBTOTAL FOR BUDGET CODE 1550	189	8,728,028	189		8,728,028
		TOTAL FOR MOUNTED UNIT	189	8,728,028	189		8,728,028
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1		29,525
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55		2,755,084
		SUBTOTAL FOR F/T SALARIED	56	2,784,609	56		2,784,609
		SUBTOTAL FOR BUDGET CODE 1560	56	2,784,609	56		2,784,609
		TOTAL FOR AVIATION UNIT	56	2,784,609	56		2,784,609
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	393,737	12		393,737
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395		17,531,803
		SUBTOTAL FOR F/T SALARIED	407	17,925,540	407		17,925,540
		SUBTOTAL FOR BUDGET CODE 1570	407	17,925,540	407		17,925,540
		TOTAL FOR EMERGENCY SERVICES UNIT	407	17,925,540	407		17,925,540
			625				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,969	11	491,969	
		004 FULL TIME UNIFORMED PERSONNEL	15	876,277	15	876,277	
		SUBTOTAL FOR F/T SALARIED	26	1,368,246	26	1,368,246	
		SUBTOTAL FOR BUDGET CODE 1600	26	1,368,246	26	1,368,246	
		TOTAL FOR SUPPORT SERVICES BUREAU	26	1,368,246	26	1,368,246	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,112	61,705,314	1,112	62,616,654	911,340
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767	
		SUBTOTAL FOR F/T SALARIED	1,196	66,111,081	1,196	67,022,421	911,340
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	1,196	67,707,273	1,196	68,618,613	911,340
BUDGET CODE: 1612 FEDERAL BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,420,220	138		4,420,220-
		SUBTOTAL FOR F/T SALARIED		4,420,220	138		4,420,220-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1612		4,420,220	138		4,420,220-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			1,198	72,327,493	1,334	68,618,613		136	3,708,880-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	4,955,559	149	4,955,559			
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879			
SUBTOTAL FOR F/T SALARIED			190	6,934,438	190	6,934,438			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED				4,707		4,707			
SUBTOTAL FOR BUDGET CODE 1620			190	6,939,145	190	6,939,145			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	4,609,494	215	4,609,494		138-	
SUBTOTAL FOR F/T SALARIED			353	4,609,494	215	4,609,494		138-	
SUBTOTAL FOR BUDGET CODE 1622			353	4,609,494	215	4,609,494		138-	
TOTAL FOR CENTRAL RECORDS DIVISION			543	11,548,639	405	11,548,639		138-	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,516,028	99		3,516,028
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198		9,843,027
		SUBTOTAL FOR F/T SALARIED	297	13,359,055	297		13,359,055
03 UNSALARIED		031 UNSALARIED		14,913			14,913
		SUBTOTAL FOR UNSALARIED		14,913			14,913
		SUBTOTAL FOR BUDGET CODE 1630	297	13,373,968	297		13,373,968
		TOTAL FOR PROPERTY CLERK DIVISION	297	13,373,968	297		13,373,968
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,413,923	24		1,413,923
		SUBTOTAL FOR F/T SALARIED	24	1,413,923	24		1,413,923
		SUBTOTAL FOR BUDGET CODE 1650	24	1,413,923	24		1,413,923
		TOTAL FOR PRINTING SECTION	24	1,413,923	24		1,413,923
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	338	17,504,143	340		17,564,465
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	2	60,322
		SUBTOTAL FOR F/T SALARIED	412	21,251,181	414	2	60,322
		SUBTOTAL FOR BUDGET CODE 1670	412	21,251,181	414	2	60,322
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,339	12		816,339
			628				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	816,339	12	816,339			
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	1,067,101	12	1,067,101			
TOTAL FOR MOTOR TRANSPORT DIVISION			424	22,318,282	426	22,378,604	2		60,322
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,626,097	43	1,626,097			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323	17,282,346			
SUBTOTAL FOR F/T SALARIED			366	18,908,443	366	18,908,443			
SUBTOTAL FOR BUDGET CODE 1700			366	18,908,443	366	18,908,443			
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1708			1		1				
TOTAL FOR DETECTIVE BUREAU			367	18,908,443	367	18,908,443			
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	747,089	21	747,089			
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161	8,539,464			
SUBTOTAL FOR F/T SALARIED			182	9,286,553	182	9,286,553			
SUBTOTAL FOR BUDGET CODE 1710			182	9,286,553	182	9,286,553			
			629						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			182	9,286,553	182	9,286,553	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	900,135	29	900,135	
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570	29,385,530	
SUBTOTAL FOR F/T SALARIED			599	30,285,665	599	30,285,665	
SUBTOTAL FOR BUDGET CODE 1720			599	30,285,665	599	30,285,665	
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			599	30,285,665	599	30,285,665	
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	911,449	28	911,449	
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399	20,570,947	
SUBTOTAL FOR F/T SALARIED			427	21,482,396	427	21,482,396	
SUBTOTAL FOR BUDGET CODE 1730			427	21,482,396	427	21,482,396	
TOTAL FOR DETECTIVE BOROUGH BRONX			427	21,482,396	427	21,482,396	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	929,476	30	929,476	
		004 FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678	34,718,522	
SUBTOTAL FOR F/T SALARIED			708	35,647,998	708	35,647,998	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1740			708	35,647,998	708	35,647,998	
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			708	35,647,998	708	35,647,998	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	400,809	13	400,809	
		004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431	22,232,379	
SUBTOTAL FOR F/T SALARIED			444	22,633,188	444	22,633,188	
SUBTOTAL FOR BUDGET CODE 1750			444	22,633,188	444	22,633,188	
TOTAL FOR DETECTIVE BOROUGH QUEENS			444	22,633,188	444	22,633,188	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,641	1	35,641	
		004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103	5,407,366	
SUBTOTAL FOR F/T SALARIED			104	5,443,007	104	5,443,007	
SUBTOTAL FOR BUDGET CODE 1760			104	5,443,007	104	5,443,007	
TOTAL FOR ARSON EXPLOSION DIVISION			104	5,443,007	104	5,443,007	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25	1,343,827	
SUBTOTAL FOR F/T SALARIED			25	1,343,827	25	1,343,827	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1770			25	1,343,827	25	1,343,827	
TOTAL FOR CITY OF NY DEPT OF INVESTIGATION			25	1,343,827	25	1,343,827	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	9,096,765	186	9,096,765	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765	
SUBTOTAL FOR F/T SALARIED			295	14,603,530	295	14,603,530	
SUBTOTAL FOR BUDGET CODE 1780			295	14,603,530	295	14,603,530	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,758	2	433,758	
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706	
SUBTOTAL FOR F/T SALARIED			2	512,464	2	512,464	
SUBTOTAL FOR BUDGET CODE 1785			2	512,464	2	512,464	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			297	15,115,994	297	15,115,994	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,757	5	344,757	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159	8,279,468	
SUBTOTAL FOR F/T SALARIED			164	8,624,225	164	8,624,225	
SUBTOTAL FOR BUDGET CODE 1790			164	8,624,225	164	8,624,225	
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1	2,697,933	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	2,697,933	1	2,697,933			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313		11,313			
		045 HOLIDAY PAY		3,834		3,834			
SUBTOTAL FOR ADD GRS PAY				15,147		15,147			
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	3,929,780	1	3,929,780			
TOTAL FOR CENTRAL ROBBERY DIV			165	12,554,005	165	12,554,005			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,247,277	44	2,247,277			
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185	9,376,013			
SUBTOTAL FOR F/T SALARIED			229	11,623,290	229	11,623,290			
SUBTOTAL FOR BUDGET CODE 1800			229	11,623,290	229	11,623,290			
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			229	11,623,290	229	11,623,290			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48	2,526,400			
SUBTOTAL FOR F/T SALARIED			48	2,526,400	48	2,526,400			
SUBTOTAL FOR BUDGET CODE 1820			48	2,526,400	48	2,526,400			
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,526,400	48	2,526,400			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23		1,267,440
		SUBTOTAL FOR F/T SALARIED	23	1,267,440	23		1,267,440
		SUBTOTAL FOR BUDGET CODE 1830	23	1,267,440	23		1,267,440
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,267,440	23		1,267,440
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40		2,110,774
		SUBTOTAL FOR F/T SALARIED	40	2,110,774	40		2,110,774
		SUBTOTAL FOR BUDGET CODE 1840	40	2,110,774	40		2,110,774
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	2,110,774	40		2,110,774
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31		1,593,843
		SUBTOTAL FOR F/T SALARIED	31	1,593,843	31		1,593,843
		SUBTOTAL FOR BUDGET CODE 1850	31	1,593,843	31		1,593,843
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,593,843	31		1,593,843

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,596	10		346,596
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279		14,543,933
SUBTOTAL FOR F/T SALARIED			289	14,890,529	289		14,890,529
SUBTOTAL FOR BUDGET CODE 1900			289	14,890,529	289		14,890,529
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			289	14,890,529	289		14,890,529
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	744,522	23		744,522
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46		2,406,271
SUBTOTAL FOR F/T SALARIED			69	3,150,793	69		3,150,793
SUBTOTAL FOR BUDGET CODE 1910			69	3,150,793	69		3,150,793
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			69	3,150,793	69		3,150,793
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,044,926	127		4,044,926
		004 FULL TIME UNIFORMED PERSONNEL	1,653	138,058,214	1,653		138,058,214
SUBTOTAL FOR F/T SALARIED			1,780	142,103,140	1,780		142,103,140
SUBTOTAL FOR BUDGET CODE 1920			1,780	142,103,140	1,780		142,103,140
TOTAL FOR NARCOTICS DIVISION			1,780	142,103,140	1,780		142,103,140

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	192,580	6		192,580
		004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200		9,681,086
		SUBTOTAL FOR F/T SALARIED	206	9,873,666	206		9,873,666
		SUBTOTAL FOR BUDGET CODE 1930	206	9,873,666	206		9,873,666
		TOTAL FOR PUBLIC MORALS DIVISION	206	9,873,666	206		9,873,666
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,876	11		586,876
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11		586,876
		SUBTOTAL FOR F/T SALARIED	11	586,876	11		586,876
		SUBTOTAL FOR BUDGET CODE 1940	11	586,876	11		586,876
		TOTAL FOR FIELD CONTROL DIVISION	11	586,876	11		586,876
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,036,801			1,036,801
		SUBTOTAL FOR F/T SALARIED		1,036,801			1,036,801
		SUBTOTAL FOR BUDGET CODE 1950		1,036,801			1,036,801
		TOTAL FOR SPECIAL SERVICES DIVISION		1,036,801			1,036,801

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1		29,525
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439
		SUBTOTAL FOR F/T SALARIED	117	5,838,964	117		5,838,964
		SUBTOTAL FOR BUDGET CODE 1960	117	5,838,964	117		5,838,964
		TOTAL FOR AUTO CRIME DIVISION	117	5,838,964	117		5,838,964
TOTAL FOR OPERATIONS			31,897	2,384,895,860	33,289		2,438,363,022
					1,392		53,467,162

ADOPTED BUDGET - FY07
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	31,897	2,384,895,860	33,289	2,438,363,022	53,467,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,897	2,384,895,860	33,289	2,438,363,022	53,467,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,272,969,217		2,382,109,805	109,140,588
OTHER CATEGORICAL		13,436,160			13,436,160-
CAPITAL FUNDS - I.F.A.					
STATE		4,271,486		644,464	3,627,022-
FEDERAL - C.D.					
FEDERAL - OTHER		93,930,150		55,608,753	38,321,397-
INTRA-CITY SALES		288,847			288,847-
TOTAL		2,384,895,860		2,438,363,022	53,467,162

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	9	599,634
1113	ADMIN PRINTING SERVICE MG	D 056	10096	46,343-150,148	2	178,219
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	3	386,323
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	52,229- 60,402	3	123,678
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	47	1,543,562
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	65,011
1131	CUSTODIAN	D 056	80609	26,064- 55,930	8	238,203
1143	CERTIFIED DATABASE ADMINI	D 056	13694	66,489-106,348	1	92,000
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	61,715
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	46,343-150,148	1	117,161
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	2	175,822
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	46,343-150,148	1	107,859
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	18	1,100,824
1213	COMPUTER SPEC SOFTWARE	D 056	13632	67,141- 97,567	2	156,516
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	65,011
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	33,029
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	18	586,499
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	169	9,916,942
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	258,938
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,561- 79,871	6	351,104
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	54,972- 87,035	1	73,830
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	70,508
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	748,594
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	124	5,291,662
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	5	176,443
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	6	321,316
1333	MANAGER OF RADIO REPAIR O	D 056	82987	46,343-150,148	2	164,273
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	63,223- 63,223	4	253,082
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	76	4,463,883
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	2	80,523
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	59,532- 80,802	1	51,767
1398	GRAPHIC ARTIST	D 056	91415	37,354- 71,349	1	41,917
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,230
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	4	150,716
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-150,148	1	59,958
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156
1464	ASSISTANT CHEMIST	D 056	21810	43,359- 55,213	2	86,718
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	46,343-150,148	1	61,715
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	218,563
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	24	863,885
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	3	118,460
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	46,181
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	3	124,150
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	2	91,780
1524	SECRETARY LEVELS 1A	D 056	10252	24,155- 44,754	20	582,277
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	20	580,838
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	6	268,607
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	1,212	36,087,849
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	74	3,133,162
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	35,100
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	35,532
1544		D 056	90215 0	0-0 0	1	30,488
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	974,795
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1,074	38,381,689
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	43,988
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,412- 48,425	125	5,929,686
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702- 67,662	51	2,656,623
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	142,279
1559	STOCK WORKER	D 056	12200	25,428- 37,113	31	859,274
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	125	6,917,809
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	46,343-150,148	1	114,577
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	46,343-150,148	2	187,235
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	481	17,383,471
1580	HOSTLER	D 056	81901	27,330- 33,349	28	808,838
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	48	1,683,181
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,814
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	8	187,114
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	234,938
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	27	737,047
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	138	3,582,665
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	34	3,008,299
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	8	243,554
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	14	472,130
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	17	476,770
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	180,779
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	81,316
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,114
2306	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	49,627
SUBTOTAL FOR OBJECT 001					4,195	157,176,398
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1043	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	42,648
1535	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	70,472
1547	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	37,498
1750	CHIEF INSPECTOR	D 056	7026M	46,343-150,148	1	76,403
1755	CHIEF OF DETECTIVES	D 056	7026H	46,343-150,148	1	159,946
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	46,343-150,148	1	159,946
1757	CHIEF OF DEPARTMENT	D 056	7026P	46,343-150,148	1	169,400
1770	CHIEF OF PATROL	D 056	7026K	46,343-150,148	1	159,946
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	14	2,183,972
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	27	3,265,137
1790	INSPECTOR	D 056	7026E	57,685-114,806	57	6,550,067
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	75	8,108,878
1820	CAPTAIN	D 056	70265	83,908-103,577	318	30,207,172
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	45	3,804,729
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	24	2,052,859
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	1,060	81,750,778
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	37	3,137,135
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	78	6,587,268
1860	SERGEANT	D 056	70235	67,355- 76,403	3,071	225,843,225
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	144	13,007,664
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	459	36,093,254
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	3,087	212,087,671
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	503	34,091,197
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	3	183,894
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,486	889,671,425
1920	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	65,798
2302	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	88,290
SUBTOTAL FOR OBJECT 004					26,500	1,559,656,672

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				30,695	1,716,833,070
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2,594	145,087,636
	TOTAL FOR U/A 001				33,289	1,861,920,706

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2028 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2028									
BUDGET CODE: 2158 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2158									
BUDGET CODE: 2409 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2409									
BUDGET CODE: 2507 LEGAL BUREAU - FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2507									
BUDGET CODE: 2518 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2518									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,872					
		004 FULL TIME UNIFORMED PERSONNEL	88					88	
SUBTOTAL FOR F/T SALARIED			94	245,872				94	245,872
			643						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2710			94	245,872	94	245,872	
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		113		
SUBTOTAL FOR F/T SALARIED			114	29,814	114	29,814	
SUBTOTAL FOR BUDGET CODE 2720			114	29,814	114	29,814	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,679	3	238,679	
		004 FULL TIME UNIFORMED PERSONNEL	50	2,539,679	50	2,539,679	
SUBTOTAL FOR F/T SALARIED			53	2,778,358	53	2,778,358	
SUBTOTAL FOR BUDGET CODE 2900			53	2,778,358	53	2,778,358	
TOTAL FOR			261	3,054,044	261	3,054,044	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,796,612	47	2,796,612	
		004 FULL TIME UNIFORMED PERSONNEL	104	18,688,204	104	17,355,305	1,332,899-
SUBTOTAL FOR F/T SALARIED			151	21,484,816	151	20,151,917	1,332,899-
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		69,414		69,414	
		042 LONGEVITY DIFFERENTIAL		7,806,903		7,806,903	
		043 SHIFT DIFFERENTIAL		2,718,227		2,603,941	114,286-
		045 HOLIDAY PAY		4,103,651		4,059,156	44,495-
SUBTOTAL FOR ADD GRS PAY				14,698,195		14,539,414	158,781-
SUBTOTAL FOR BUDGET CODE 2000			151	36,326,797	151	34,835,117	1,491,680-
			644				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,821	4		391,821
		004 FULL TIME UNIFORMED PERSONNEL	11		11		
SUBTOTAL FOR F/T SALARIED			15	391,821	15		391,821
SUBTOTAL FOR BUDGET CODE 2700			15	391,821	15		391,821
TOTAL FOR OFFICE OF POLICE COMMISSIONER			166	36,718,618	166		35,226,938
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	679,227	13		679,227
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812
SUBTOTAL FOR F/T SALARIED			25	1,316,039	25		1,316,039
SUBTOTAL FOR BUDGET CODE 2010			25	1,316,039	25		1,316,039
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	1,316,039	25		1,316,039
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,892,004	33		1,892,004
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
SUBTOTAL FOR F/T SALARIED			87	4,902,842	87		4,902,842
SUBTOTAL FOR BUDGET CODE 2020			87	4,902,842	87		4,902,842
TOTAL FOR OFFICE OF MGMT AND PLANNING			87	4,902,842	87		4,902,842

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	327,395	8	327,395	8-
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020	
		SUBTOTAL FOR F/T SALARIED	45	1,809,415	37	1,809,415	8-
		SUBTOTAL FOR BUDGET CODE 2030	45	1,809,415	37	1,809,415	8-
		TOTAL FOR EMPLOYEE RELATIONS SECTION	45	1,809,415	37	1,809,415	8-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	4,126,792	280	4,126,792	8
		004 FULL TIME UNIFORMED PERSONNEL	514	80,227,715	514	41,245,801	38,981,914-
		SUBTOTAL FOR F/T SALARIED	786	84,354,507	794	45,372,593	8 38,981,914-
03 UNSALARIED		031 UNSALARIED		332,231		9,336,214	9,003,983
		SUBTOTAL FOR UNSALARIED		332,231		9,336,214	9,003,983
04 ADD GRS PAY		045 HOLIDAY PAY		128,121		128,121	
		SUBTOTAL FOR ADD GRS PAY		128,121		128,121	
		SUBTOTAL FOR BUDGET CODE 2040	786	84,814,859	794	54,836,928	8 29,977,931-
		TOTAL FOR DEPUTY COMM OF TRAINING	786	84,814,859	794	54,836,928	8 29,977,931-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,515,290	30	1,515,290	
		004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317	14,650,752	
		SUBTOTAL FOR F/T SALARIED	347	16,166,042	347	16,166,042	
			646				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			347	16,166,042	347	16,166,042	
TOTAL FOR INTELLIGENCE DIVISION			347	16,166,042	347	16,166,042	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,993	3	116,993	
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589	
SUBTOTAL FOR F/T SALARIED			58	3,337,582	58	3,337,582	
SUBTOTAL FOR BUDGET CODE 2140			58	3,337,582	58	3,337,582	
TOTAL FOR INSPECTIONS DIVISION			58	3,337,582	58	3,337,582	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	967,462	27	967,462	
		004 FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091	
SUBTOTAL FOR F/T SALARIED			553	100,506,553	553	100,506,553	
SUBTOTAL FOR BUDGET CODE 2150			553	100,506,553	553	100,506,553	
TOTAL FOR INTERNAL AFFAIRS DIVISION			553	100,506,553	553	100,506,553	
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2200 CIVILIAN COMPLAINT R							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200									
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD									
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,607	5	395,607			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760			
		SUBTOTAL FOR F/T SALARIED	29	1,601,367	29	1,601,367			
		SUBTOTAL FOR BUDGET CODE 2300	29	1,601,367	29	1,601,367			
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	29	1,601,367	29	1,601,367			
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,204,238	31	1,204,238			
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379			
		SUBTOTAL FOR F/T SALARIED	213	10,174,617	213	10,174,617			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	213	10,400,183	213	10,400,183			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	213	10,400,183	213	10,400,183			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,277,031	78	6,277,031			
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179			
		SUBTOTAL FOR F/T SALARIED	145	9,833,210	145	9,833,210			
03 UNSALARIED		031 UNSALARIED		5,916		5,916			
		SUBTOTAL FOR UNSALARIED		5,916		5,916			
		SUBTOTAL FOR BUDGET CODE 2500	145	9,839,126	145	9,839,126			
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	9,839,126	145	9,839,126			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,743,014	53	1,743,014			
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29	1,482,418			
		SUBTOTAL FOR F/T SALARIED	82	3,225,432	82	3,225,432			
03 UNSALARIED		031 UNSALARIED		7,983		7,983			
		SUBTOTAL FOR UNSALARIED		7,983		7,983			
		SUBTOTAL FOR BUDGET CODE 2510	82	3,233,415	82	3,233,415			
		TOTAL FOR LICENSE DIVISION	82	3,233,415	82	3,233,415			
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS									
BUDGET CODE: 2600 D C TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	691,504	9	691,504			
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6	333,767			
		SUBTOTAL FOR F/T SALARIED	15	1,025,271	15	1,025,271			
		SUBTOTAL FOR BUDGET CODE 2600	15	1,025,271	15	1,025,271			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONER TRIALS		15	1,025,271	15	1,025,271	
TOTAL FOR EXECUTIVE MANAGEMENT		2,812	278,725,356	2,812	247,255,745	31,469,611-

ADOPTED BUDGET - FY07
 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	2,812	278,725,356	2,812	247,255,745	31,469,611-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,812	278,725,356	2,812	247,255,745	31,469,611-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	278,725,356	247,255,745	31,469,611-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	278,725,356	247,255,745	31,469,611-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 056	12991	46,343-178,156	1	178,156
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	1	59,689
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	5	557,159
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	46,343-150,148	1	119,502
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	46,343-150,148	1	95,731
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	46,343-150,148	1	71,131
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	52,279
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	28	1,637,804
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	86,367
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	12	1,185,249
1134	ASST COMM COMMUNITY AFFAI	D 056	60830	46,343-150,148	1	95,447
1135	ASSISTANT COMMISSIONER	D 056	12927	46,343-150,148	1	129,669
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-150,148	2	230,902
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-150,148	7	586,726
1147	SECRETARY OF THE DEPARTME	D 056	12859	46,343-150,148	1	155,998
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	24	1,460,459
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	3	134,880
1220	DIRECTOR OF TRAINING (POL	D 056	12676	46,343-150,148	1	159,946
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	5	341,015
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	4	311,677
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	2	95,249
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	3	125,531
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,561- 79,871	2	129,810
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	31,589
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	61,867
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	57	1,884,358
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	7	275,948
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	8	389,927
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,205
1401	PAINTER	D 056	91830	49,786- 56,898	2	108,816
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	46,343-150,148	17	1,149,200
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	46,343-150,148	5	627,677
1445	RECREATION DIRECTOR	D 056	60430	33,920- 45,917	1	45,988
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	170,126
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	1	46,181
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	132,347
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	15	457,706
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	2	77,338
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	175	5,019,804
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	38,880
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	1	33,987

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	14	501,630
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	37,617
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 72,138	1	46,639
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	45	1,628,355
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,653
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,560- 39,346	1	44,555
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	4	168,137
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 59,831	1	44,373
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	74,064
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	8	223,386
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 45,447	2	62,906
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,450
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	17	422,203
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	46,343-150,148	1	159,946
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	4	639,409
1749	CHAPLAIN	D 056	54610	41,666- 51,511	2	89,948
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	59,588
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	106	2,591,382
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	2	56,644
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,723- 35,944	1	35,247
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	2	76,603
SUBTOTAL FOR OBJECT 001					629	25,628,055
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	46,343-150,148	1	159,946
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	1	159,946
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	6	935,988
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	10	1,209,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	23	2,640,538
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	34	3,679,366
1820	CAPTAIN	D 056	70265	83,908-103,577	55	5,358,719
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	24	2,018,605
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	11	930,889
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	228	17,589,688
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	23	1,941,139
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	54	4,518,468
1860	SERGEANT	D 056	70235	67,355- 76,403	584	43,308,992
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	62	5,587,364
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	179	14,057,551
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	478	32,781,947
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	47	3,195,108

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
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	841	46,337,483	
1909	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	25,100	
	SUBTOTAL FOR OBJECT 004					2,665	186,620,506

POSITION SCHEDULE FOR U/A 002					3,294	212,248,561	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-482	-31,057,622	
TOTAL FOR U/A 002					2,812	181,190,939	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	7,723,966	167	8,433,146	13 709,180
		004 FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829	
		SUBTOTAL FOR F/T SALARIED	155	7,870,795	168	8,579,975	13 709,180
03 UNSALARIED		031 UNSALARIED		123,081,810		133,965,620	10,883,810
		SUBTOTAL FOR UNSALARIED		123,081,810		133,965,620	10,883,810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517	
		042 LONGEVITY DIFFERENTIAL		1,213,959		1,213,959	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		045 HOLIDAY PAY		5,570,269		5,570,269	
		047 OVERTIME		8,278,000		8,278,000	
		SUBTOTAL FOR ADD GRS PAY		17,545,568		17,545,568	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,181,596		3,251,371	69,775
		089 FRINGE BENEFITS-OTHER		351,737		351,737	
		SUBTOTAL FOR FRINGE BENES		3,533,333		3,603,108	69,775
		SUBTOTAL FOR BUDGET CODE 3000	155	152,031,506	168	163,694,271	13 11,662,765
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,247,175	32	2,247,175	
		004 FULL TIME UNIFORMED PERSONNEL	227	30,390,068	227	12,299,497	18,090,571-
		SUBTOTAL FOR F/T SALARIED	259	32,637,243	259	14,546,672	18,090,571-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		13,116		8,747	4,369-
		045 HOLIDAY PAY		13,685		9,127	4,558-
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		396,801		387,874	8,927-
		SUBTOTAL FOR BUDGET CODE 3100	259	33,034,044	259	14,934,546	18,099,498-
TOTAL FOR			414	185,065,550	427	178,628,817	13 6,436,733-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
TOTAL FOR SCHOOL SAFETY- P.S.			414	185,065,550	427	178,628,817	13	6,436,733-

ADOPTED BUDGET - FY07
 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	414	185,065,550	427	178,628,817	6,436,733-
FINANCIAL PLAN SAVINGS APPROPRIATION	414	185,065,550	427	178,628,817	6,436,733-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,077,966		14,978,468	18,099,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		151,987,584		163,650,349	11,662,765
TOTAL		185,065,550		178,628,817	6,436,733-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				ADOPTED BUDGET FY07		
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	15	946,632
1123	SUPERVISOR OF SCHOOL	SECU D 056	60820	31,639- 31,639	101	5,280,179
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	22	1,073,215
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	91,124
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	177,909
1301	SUPERVISOR OF SCHOOL	SECU D 056	13631	54,561- 79,871	1	46,983
1306	SUPERVISOR OF SCHOOL	SECU D 056	13651	41,974- 59,659	2	72,998
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	4	177,830
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,319
1460	COMPUTER AIDE	D 056	13620	33,584- 46,940	2	73,447
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	123,107
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	6	185,509
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	5	142,415
1559	STOCK WORKER	D 056	12200	25,428- 37,113	2	48,698
SUBTOTAL FOR OBJECT 001					169	8,485,365
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	1	155,998
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	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	218,060
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	6	606,194
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	8	615,032
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	2	175,400
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	28	2,082,326
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	163	8,870,581
SUBTOTAL FOR OBJECT 004					212	12,959,328

POSITION SCHEDULE FOR U/A 003	381	21,444,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	2,589,123
TOTAL FOR U/A 003	427	24,033,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4208 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4208							
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4507							
BUDGET CODE: 4518 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4518							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,207,302			46- 1,207,302-
SUBTOTAL FOR F/T SALARIED			46	1,207,302			46- 1,207,302-
SUBTOTAL FOR BUDGET CODE 4540							
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,144,255	13		33- 2,144,255-
		004 FULL TIME UNIFORMED PERSONNEL	4	283,095	4	283,095	
SUBTOTAL FOR F/T SALARIED			50	2,427,350	17	283,095	33- 2,144,255-
04 ADD GRS PAY		045 HOLIDAY PAY		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 4550							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5208 Conversion Default						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 5208						
TOTAL FOR		96	4,234,652	17	883,095	79- 3,351,557-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET						
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,664,449	46	2,948,743	3 284,294
	004 FULL TIME UNIFORMED PERSONNEL	20	3,800,580	20	3,977,976	177,396
SUBTOTAL FOR F/T SALARIED		63	6,465,029	66	6,926,719	3 461,690
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
	041 ASSIGNMENT DIFFERENTIAL		336,300		336,300	
	042 LONGEVITY DIFFERENTIAL		3,716,122		3,716,122	
	043 SHIFT DIFFERENTIAL		1,215,538		1,202,729	12,809-
	045 HOLIDAY PAY		1,840,982		1,827,284	13,698-
	050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY			7,393,942		7,367,435	26,507-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40,375,000		41,231,870	856,870
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384	
	081 ANNUITY CONTRIBUTIONS		25,189,351		24,971,351	218,000-
SUBTOTAL FOR FRINGE BENES			66,579,735		67,218,605	638,870
SUBTOTAL FOR BUDGET CODE 4000		63	80,438,706	66	81,512,759	3 1,074,053
BUDGET CODE: 4410 Quartermaster Section						
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	986,897	26	12,538	26- 974,359-
	004 FULL TIME UNIFORMED PERSONNEL	28	1,814,404	28	1,814,404	
SUBTOTAL FOR F/T SALARIED		80	2,801,301	54	1,826,942	26- 974,359-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY			50,000		50,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4410			80	2,851,301	54	1,876,942	26-	974,359-
BUDGET CODE: 4420 Equipment Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	272,883	5	1,502	9-	271,381-
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	5	321,366		
SUBTOTAL FOR F/T SALARIED			19	594,249	10	322,868	9-	271,381-
SUBTOTAL FOR BUDGET CODE 4420			19	594,249	10	322,868	9-	271,381-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			162	83,884,256	130	83,712,569	32-	171,687-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,179,987	51	1,226,038	20-	953,949-
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335		
SUBTOTAL FOR F/T SALARIED			91	3,174,322	71	2,220,373	20-	953,949-
SUBTOTAL FOR BUDGET CODE 4200			91	3,174,322	71	2,220,373	20-	953,949-
TOTAL FOR PAYROLL PENSION SECTION			91	3,174,322	71	2,220,373	20-	953,949-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,833,612	42	1,059,449	5-	774,163-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667		
SUBTOTAL FOR F/T SALARIED			49	1,925,279	44	1,151,116	5-	774,163-
SUBTOTAL FOR BUDGET CODE 4300			49	1,925,279	44	1,151,116	5-	774,163-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			49	1,925,279	44	1,151,116	5-	774,163-
			661					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,462,209	102	2,650,360	1,188,151
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404	
		SUBTOTAL FOR F/T SALARIED	121	2,406,613	121	3,594,764	1,188,151
		SUBTOTAL FOR BUDGET CODE 4500	121	2,406,613	121	3,594,764	1,188,151
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	121	2,406,613	121	3,594,764	1,188,151
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	178,723	178,723
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13	577,351	
		SUBTOTAL FOR F/T SALARIED	13	577,351	21	756,074	178,723
		SUBTOTAL FOR BUDGET CODE 4510	13	577,351	21	756,074	178,723
		TOTAL FOR EQUIPMENT SECTION	13	577,351	21	756,074	178,723
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	9,877,011	212	9,330,008	547,003-
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220	
		SUBTOTAL FOR F/T SALARIED	220	11,722,231	250	11,175,228	547,003-
		SUBTOTAL FOR BUDGET CODE 4520	220	11,722,231	250	11,175,228	547,003-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			220	11,722,231	250	11,175,228	30	547,003-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,797	30	1,048,941	29	1,010,144
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848		
SUBTOTAL FOR F/T SALARIED			33	1,519,645	62	2,529,789	29	1,010,144
SUBTOTAL FOR BUDGET CODE 4530			33	1,519,645	62	2,529,789	29	1,010,144
TOTAL FOR QUARTERMASTER SECTION			33	1,519,645	62	2,529,789	29	1,010,144
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	12,481,363	246	20,969,838	27	8,488,475
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625		
SUBTOTAL FOR F/T SALARIED			332	18,370,988	359	26,859,463	27	8,488,475
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		2,039,136		2,039,136		
		043 SHIFT DIFFERENTIAL		40,444		40,444		
SUBTOTAL FOR ADD GRS PAY				2,079,580		2,079,580		
SUBTOTAL FOR BUDGET CODE 4600			332	20,450,568	359	28,939,043	27	8,488,475
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			332	20,450,568	359	28,939,043	27	8,488,475
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	424,329	14	405,719	7	18,610-
			663					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32	1,908,304		
		SUBTOTAL FOR F/T SALARIED	39	2,332,633	46	2,314,023	7	18,610-
		SUBTOTAL FOR BUDGET CODE 4900	39	2,332,633	46	2,314,023	7	18,610-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	39	2,332,633	46	2,314,023	7	18,610-
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,343	2	31,781	1-	158,562-
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9	547,388		
		SUBTOTAL FOR F/T SALARIED	12	737,731	11	579,169	1-	158,562-
		SUBTOTAL FOR BUDGET CODE 4910	12	737,731	11	579,169	1-	158,562-
		TOTAL FOR OFFICE OF LABOR POLICY	12	737,731	11	579,169	1-	158,562-
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE								
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,463,374	43	1,190,293	4	1,273,081-
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46	2,410,780		
		SUBTOTAL FOR F/T SALARIED	85	4,874,154	89	3,601,073	4	1,273,081-
		SUBTOTAL FOR BUDGET CODE 4930	85	4,874,154	89	3,601,073	4	1,273,081-
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	85	4,874,154	89	3,601,073	4	1,273,081-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5000 PERSONNEL BUREAU								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,360	15	599,574		71,786-
		004 FULL TIME UNIFORMED PERSONNEL	6	1,328,650	6	427,150		901,500-
		SUBTOTAL FOR F/T SALARIED	21	2,000,010	21	1,026,724		973,286-
03 UNSALARIED		031 UNSALARIED		412,481		412,481		
		SUBTOTAL FOR UNSALARIED		412,481		412,481		
		SUBTOTAL FOR BUDGET CODE 5000	21	2,412,491	21	1,439,205		973,286-
		TOTAL FOR PERSONNEL BUREAU	21	2,412,491	21	1,439,205		973,286-

RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION

BUDGET CODE: 5100 STAFF SERVICES SECTI

01 F/T SALARIED		001 FULL YEAR POSITIONS	6	237,707	17	151,409	11	86,298-
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956		
		SUBTOTAL FOR F/T SALARIED	17	870,663	28	784,365	11	86,298-
		SUBTOTAL FOR BUDGET CODE 5100	17	870,663	28	784,365	11	86,298-
		TOTAL FOR STAFF SERVICES SECTION	17	870,663	28	784,365	11	86,298-

RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION

BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION

01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,199,638	145	4,142,144	17	1,057,494-
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717		
		SUBTOTAL FOR F/T SALARIED	160	7,050,355	177	5,992,861	17	1,057,494-
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
		SUBTOTAL FOR UNSALARIED		5,189		5,189		
		SUBTOTAL FOR BUDGET CODE 5200	160	7,055,544	177	5,998,050	17	1,057,494-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			160	7,055,544	177	5,998,050	17	1,057,494-
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	3,810,677	117	1,815,790		1,994,887-
		004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485		
SUBTOTAL FOR F/T SALARIED			280	22,579,162	280	20,584,275		1,994,887-
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	22,879,162	280	20,884,275		1,994,887-
TOTAL FOR APPLICANT PROCESSING DIVISION			280	22,879,162	280	20,884,275		1,994,887-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,722				8,722-
SUBTOTAL FOR F/T SALARIED				8,722				8,722-
SUBTOTAL FOR BUDGET CODE 5400				8,722				8,722-
TOTAL FOR POLICE ACADEMY				8,722				8,722-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,043,037	29	853,779		189,258-
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012		
SUBTOTAL FOR F/T SALARIED			44	1,861,049	44	1,671,791		189,258-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			44	1,861,049	44	1,671,791		189,258-
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,861,049	44	1,671,791		189,258-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 HEALTH SERVICES DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	5,489,344	134	4,054,684	4	1,434,660-
		004 FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156	9,628,661		
SUBTOTAL FOR F/T SALARIED			286	15,118,005	290	13,683,345	4	1,434,660-
SUBTOTAL FOR BUDGET CODE 5600			286	15,118,005	290	13,683,345	4	1,434,660-
TOTAL FOR HEALTH SERVICES DIVISION			286	15,118,005	290	13,683,345	4	1,434,660-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,061	188,045,071	2,061	185,917,347		2,127,724-

ADOPTED BUDGET - FY07
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	2,061	188,045,071	2,061	185,917,347	2,127,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,061	188,045,071	2,061	185,917,347	2,127,724-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,045,071		185,917,347	2,127,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		188,045,071		185,917,347	2,127,724-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	24,155- 29,255	1	24,155
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	46,343-150,148	1	66,296
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	14	1,032,878
1108	HEALTH SERVICES MANAGER	D 056	10069	46,343-150,148	1	71,309
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	10	1,013,219
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	46,343-150,148	1	127,143
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	22	1,426,579
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	56,449
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	1	89,009
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	6	416,166
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	254,308
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	7	463,145
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	3	210,005
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	46,343-150,148	1	159,165
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	46,343-150,148	4	311,099
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	46,343-150,148	1	132,567
1178	AGENCY CHIEF CONTRACTING	D 056	82950	46,343-150,148	1	119,785
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	57	3,480,526
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	1	98,198
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	26,163- 34,115	2	52,326
1197	SUPERVISING NUTRITIONIST	D 056	50460	57,652- 62,082	1	58,069
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	37,609
1205	SIPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	67,141- 97,567	24	1,849,307
1214	SUPERVISOR OF MECHANICAL	D 056	34221	46,763- 77,946	1	60,835
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	46,343-150,148	1	114,348
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	46,343-150,148	1	68,827
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	2	163,786
1233	ASSOCIATE BOOKEEPER	D 056	40527	38,261- 48,510	18	686,142
1236	BOOKEEPER	D 056	40526	31,429- 40,993	19	638,511
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	46,343-150,148	1	86,954
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	46,343-150,148	1	95,319
1263	PSYCHOLOGIST	D 056	52110	52,381- 76,648	19	1,018,358
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	90,501
1267	ASSOCIATE CITY PLANNER	D 056	22123	60,049- 84,534	1	64,008
1269	ASST CHEMICAL ENGINEER	D 056	20510	46,763- 61,015	1	55,511
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,779- 85,212	2	125,558
1280	CITY RESEARCH SCIENTIST	D 056	21744	61,860- 99,217	2	123,720

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1289	ARCHITECT	D 056	21215	55,511- 87,035	4	244,675
1290	ASSISTANT ARCHITECT	D 056	21210	46,763- 61,015	1	55,000
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	22	1,768,536
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	1	52,252
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	18	767,732
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,561- 79,871	84	4,860,984
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,974- 79,871	45	2,108,707
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	9	417,379
1305	COMPUTER OPERATIONS MANAG	D 056	10074	46,343-150,148	1	92,500
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,974- 59,659	11	514,861
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	54,972- 87,035	2	152,931
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	77,483
1316	STATIONARY ENGINEER	D 056	91644	58,151- 85,963	12	1,031,553
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803
1318	MECHANICAL ENGINEER	D 056	20415	55,511- 87,035	2	150,988
1322	WELDER	D 056	92355	49,506- 49,506	2	177,939
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	50	2,156,191
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	3	116,764
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	13	622,542
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	59,532- 80,802	1	59,532
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,434,194
1355	PLUMBER	D 056	91915	49,165- 68,716	13	1,007,279
1356	ROOFER	D 056	90735	58,611- 58,611	1	66,983
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	2	116,617
1390	OILER	D 056	91628	52,388- 80,785	16	1,292,554
1401	PAINTER	D 056	91830	49,786- 56,898	7	380,856
1410	STEAM FITTER	D 056	91925	48,050- 52,161	12	878,457
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	1	41,322
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	53,136- 69,890	2	105,756
1423	MANAGEMENT AUDITOR	D 056	40502	45,890- 63,840	9	440,309
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-150,148	7	560,029
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	36,705
1435	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	44,928
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	16	943,676
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	60,102
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	6	274,801

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	45	2,139,438
1482	SUPERVISOR	D 056	91310	51,184- 51,184	3	167,466
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	7	352,807
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	19	607,004
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	28	862,637
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	16	672,568
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	162	4,735,733
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	2	71,803
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	14	457,133
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	41	1,431,355
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	3	111,064
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,412- 48,425	2	82,575
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	103,893
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	442,282
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	86	3,102,278
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	7	249,167
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	51,259
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,056
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	1	29,360
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	2	51,424
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	1	60,760
1635	ELEVATOR OPERATOR	D 056	90769	50,655- 50,655	1	64,936
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	36	916,525
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	33,848
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	46,343-150,148	1	173,778
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	1	159,946
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,814- 39,346	2	59,652
2170	CASHIER	D 056	10605	29,814- 44,754	1	25,925
SUBTOTAL FOR OBJECT 001					1,167	57,473,423
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CHIEF OF PERSONNEL	D 056	7026L	46,343-150,148	1	159,946
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862
1790	INSPECTOR	D 056	7026E	57,685-114,806	2	229,612
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	8	872,240
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	46,343-150,148	1	159,946
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	3	294,372

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1807	SURGEON	D 056	70270	78,935- 90,090	4	360,360
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	23	2,027,406
1820	CAPTAIN	D 056	70265	83,908-103,577	16	1,611,428
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	9	774,671
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	65	5,052,449
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	9	775,507
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	3	263,100
1860	SERGEANT	D 056	70235	67,355- 76,403	136	10,233,435
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	3	270,993
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	24	1,888,680
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	12	836,624
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	17	1,134,273
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	456	26,323,577
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030
SUBTOTAL FOR OBJECT 004					796	53,680,964

POSITION SCHEDULE FOR U/A 004	1,963	111,154,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	98	5,549,226
TOTAL FOR U/A 004	2,061	116,703,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6109 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6109									
TOTAL FOR									
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,432		3,432			
		004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED					3,432				3,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL		2,313,456		2,313,456			
		045 HOLIDAY PAY		2,627,311		2,627,311			
SUBTOTAL FOR ADD GRS PAY					4,958,066				4,958,066
SUBTOTAL FOR BUDGET CODE 6000					4,961,498				4,961,498
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE					4,961,498				4,961,498
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,168,068	20	1,168,068			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
SUBTOTAL FOR F/T SALARIED				44	2,634,064	44			2,634,064
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000		100,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6100			44	2,734,064	44	2,734,064	
TOTAL FOR CRIMINAL JUSTICE BUREAU			44	2,734,064	44	2,734,064	
RESPONSIBILITY CENTER: 6110 COURT DIVISION							
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	7,394,721	228	7,394,721	
		004 FULL TIME UNIFORMED PERSONNEL	111	49,159,170	111	57,159,170	8,000,000
SUBTOTAL FOR F/T SALARIED			339	56,553,891	339	64,553,891	8,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,879,467		3,879,467	
		043 SHIFT DIFFERENTIAL		263,062		263,062	
SUBTOTAL FOR ADD GRS PAY				4,142,529		4,142,529	
SUBTOTAL FOR BUDGET CODE 6110			339	60,696,420	339	68,696,420	8,000,000
TOTAL FOR COURT DIVISION			339	60,696,420	339	68,696,420	8,000,000
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	937,636	34	937,636	
		004 FULL TIME UNIFORMED PERSONNEL	244	14,356,268	244	14,020,453	335,815-
SUBTOTAL FOR F/T SALARIED			278	15,293,904	278	14,958,089	335,815-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		253,902		240,807	13,095-
		045 HOLIDAY PAY		338,643		324,616	14,027-
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,829,545		2,802,423	27,122-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6120		278	18,123,449	278	17,760,512	362,937-
TOTAL FOR WARRANT DIVISION		278	18,123,449	278	17,760,512	362,937-
TOTAL FOR CRIMINAL JUSTICE		661	86,515,431	661	94,152,494	7,637,063

ADOPTED BUDGET - FY07
 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	661	86,515,431	661	94,152,494	7,637,063
FINANCIAL PLAN SAVINGS APPROPRIATION	661	86,515,431	661	94,152,494	7,637,063

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,487,343		94,124,406	7,637,063
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		28,088		28,088	
TOTAL		86,515,431		94,152,494	7,637,063

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	2	219,594
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,407
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	252,090
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	39,205
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	1	41,757
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	2	62,942
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	135	4,033,763
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	42,256
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	66	2,384,414
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	5	163,092
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,759
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	6	158,756
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	39	1,188,215
SUBTOTAL FOR OBJECT 001					270	8,876,250
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	14	1,377,425
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	80,970- 87,504	2	168,677
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	42	3,205,287
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	167	12,287,929
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 90,331	2	180,662
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	14	1,101,730
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	314	21,388,173
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	5	350,160
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	356	20,612,198
SUBTOTAL FOR OBJECT 004					928	61,813,525

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				1,198	70,689,775
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-537	-31,686,485
	TOTAL FOR U/A 006				661	39,003,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,003,848	30		3,003,848
		SUBTOTAL FOR F/T SALARIED	30	3,003,848	30		3,003,848
		SUBTOTAL FOR BUDGET CODE 7432	30	3,003,848	30		3,003,848
BUDGET CODE: 7498 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	1,432,000	91		1,432,000
		SUBTOTAL FOR F/T SALARIED	91	1,432,000	91		1,432,000
		SUBTOTAL FOR BUDGET CODE 7498	91	1,432,000	91		1,432,000
		TOTAL FOR	121	4,435,848	121		4,435,848
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,622,374	327		13,098,297
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41		1,891,536
		SUBTOTAL FOR F/T SALARIED	154	7,513,910	368		14,989,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,291,000			47,000
		SUBTOTAL FOR ADD GRS PAY		1,291,000			47,000
		SUBTOTAL FOR BUDGET CODE 7400	154	8,804,910	368		16,327,833
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,233,896		33-	1,233,896-
		SUBTOTAL FOR F/T SALARIED	33	1,233,896		33-	1,233,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095			20,095-
		042 LONGEVITY DIFFERENTIAL		73,771			73,771-
		043 SHIFT DIFFERENTIAL		50,069			50,069-
		SUBTOTAL FOR ADD GRS PAY		143,935			143,935-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,813					320,813-
		SUBTOTAL FOR FRINGE BENES		320,813					320,813-
		SUBTOTAL FOR BUDGET CODE 7406	33	1,698,644				33-	1,698,644-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,007,877	188	5,007,877			
		SUBTOTAL FOR F/T SALARIED	188	5,007,877	188	5,007,877			
		SUBTOTAL FOR BUDGET CODE 7410	188	5,007,877	188	5,007,877			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	17,981,335	510	19,981,335			2,000,000
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000			
		SUBTOTAL FOR F/T SALARIED	510	18,089,335	510	20,089,335			2,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955			
		043 SHIFT DIFFERENTIAL		1,341,496		1,341,496			
		045 HOLIDAY PAY		113,995		113,995			
		SUBTOTAL FOR ADD GRS PAY		3,247,446		3,247,446			
		SUBTOTAL FOR BUDGET CODE 7420	510	21,336,781	510	23,336,781			2,000,000
BUDGET CODE: 7423 FDR Drive Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,044,000				34-	1,044,000-
		SUBTOTAL FOR F/T SALARIED	34	1,044,000				34-	1,044,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		297,540					297,540-
		SUBTOTAL FOR FRINGE BENES		297,540					297,540-
		SUBTOTAL FOR BUDGET CODE 7423	34	1,341,540				34-	1,341,540-
BUDGET CODE: 7427 TEA- Henry Hudson PKWY Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,000				9-	276,000-
		SUBTOTAL FOR F/T SALARIED	9	276,000				9-	276,000-
			680						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,660					78,660-
		SUBTOTAL FOR FRINGE BENES		78,660					78,660-
		SUBTOTAL FOR BUDGET CODE 7427	9	354,660			9-		354,660-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,787,925	97	2,787,925			
		SUBTOTAL FOR F/T SALARIED	97	2,787,925	97	2,787,925			
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	209	8,255,931	209	8,255,931			
		SUBTOTAL FOR F/T SALARIED	209	8,255,931	209	8,255,931			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	5,129,217	210	5,129,217			
		SUBTOTAL FOR F/T SALARIED	210	5,129,217	210	5,129,217			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7440	209	8,255,931	209	8,255,931			
		SUBTOTAL FOR BUDGET CODE 7450	210	5,129,217	210	5,129,217			
		SUBTOTAL FOR BUDGET CODE 7440	209	8,255,931	209	8,255,931			
		SUBTOTAL FOR BUDGET CODE 7450	210	5,129,217	210	5,129,217			
		SUBTOTAL FOR ADD GRS PAY							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			210	5,129,217	210	5,129,217			
BUDGET CODE: 7452 TEA- Flushing Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	864,000				28-	864,000-
SUBTOTAL FOR F/T SALARIED			28	864,000				28-	864,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		246,240					246,240-
SUBTOTAL FOR FRINGE BENES				246,240					246,240-
SUBTOTAL FOR BUDGET CODE 7452			28	1,110,240				28-	1,110,240-
BUDGET CODE: 7453 TEA- Steinway Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	234,000				8-	234,000-
SUBTOTAL FOR F/T SALARIED			8	234,000				8-	234,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,690					66,690-
SUBTOTAL FOR FRINGE BENES				66,690					66,690-
SUBTOTAL FOR BUDGET CODE 7453			8	300,690				8-	300,690-
BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	720,000				24-	720,000-
SUBTOTAL FOR F/T SALARIED			24	720,000				24-	720,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		205,200					205,200-
SUBTOTAL FOR FRINGE BENES				205,200					205,200-
SUBTOTAL FOR BUDGET CODE 7457			24	925,200				24-	925,200-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	6,957,759	293	6,957,759			
SUBTOTAL FOR F/T SALARIED			293	6,957,759	293	6,957,759			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7460			293	6,957,759	293	6,957,759			
			682						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	560,691	16	560,691			
SUBTOTAL FOR F/T SALARIED			16	560,691	16	560,691			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7461			16	560,691	16	560,691			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	969,496	34	969,496			
SUBTOTAL FOR F/T SALARIED			34	969,496	34	969,496			
SUBTOTAL FOR BUDGET CODE 7462			34	969,496	34	969,496			
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	264,000			9-		264,000-
SUBTOTAL FOR F/T SALARIED			9	264,000			9-		264,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,240					75,240-
SUBTOTAL FOR FRINGE BENES				75,240					75,240-
SUBTOTAL FOR BUDGET CODE 7463			9	339,240			9-		339,240-
BUDGET CODE: 7465 TEA - Gunhill Road Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,115			2-		63,115-
SUBTOTAL FOR F/T SALARIED			2	63,115			2-		63,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,419					11,419-
SUBTOTAL FOR FRINGE BENES				11,419					11,419-
SUBTOTAL FOR BUDGET CODE 7465			2	74,534			2-		74,534-
BUDGET CODE: 7467 TEA - Battery Place Project									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,937					22,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				22,937			22,937-
SUBTOTAL FOR BUDGET CODE 7467				22,937			22,937-
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
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	181	6,356,443	181		6,356,443
SUBTOTAL FOR F/T SALARIED			181	6,356,443	181		6,356,443
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7470			181	6,356,443	181		6,356,443
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	456,000		15-	456,000-
SUBTOTAL FOR F/T SALARIED			15	456,000		15-	456,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES				129,960			129,960-
SUBTOTAL FOR BUDGET CODE 7472			15	585,960		15-	585,960-
BUDGET CODE: 7473 TEA - Croton Avenue Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,000		5-	168,000-
SUBTOTAL FOR F/T SALARIED			5	168,000		5-	168,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES				47,880			47,880-
SUBTOTAL FOR BUDGET CODE 7473			5	215,880		5-	215,880-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	517,690	18		517,690
		SUBTOTAL FOR F/T SALARIED	18	517,690	18		517,690
		SUBTOTAL FOR BUDGET CODE 7474	18	517,690	18		517,690
BUDGET CODE: 7475 TEA - South Ferry Project							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		675			675-
		SUBTOTAL FOR FRINGE BENES		675			675-
		SUBTOTAL FOR BUDGET CODE 7475		675			675-
BUDGET CODE: 7485 TEA - Fort hamilton Parkway Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,000		12-	364,000-
		SUBTOTAL FOR F/T SALARIED	12	364,000		12-	364,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,740			103,740-
		SUBTOTAL FOR FRINGE BENES		103,740			103,740-
		SUBTOTAL FOR BUDGET CODE 7485	12	467,740		12-	467,740-
BUDGET CODE: 7487 TEA - Con Edison - Kent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	348,000		11-	348,000-
		SUBTOTAL FOR F/T SALARIED	11	348,000		11-	348,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,180			99,180-
		SUBTOTAL FOR FRINGE BENES		99,180			99,180-
		SUBTOTAL FOR BUDGET CODE 7487	11	447,180		11-	447,180-
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	6,849,177	272		6,849,177
		SUBTOTAL FOR F/T SALARIED	272	6,849,177	272		6,849,177
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
			685				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7490	272	6,849,177	272	6,849,177		
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	288,000			9-	288,000-
		SUBTOTAL FOR F/T SALARIED	9	288,000			9-	288,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,600				102,600-
		SUBTOTAL FOR FRINGE BENES		102,600				102,600-
		SUBTOTAL FOR BUDGET CODE 7492	9	390,600			9-	390,600-
BUDGET CODE: 7496 TEA - Kappock Street Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,246				3,246-
		SUBTOTAL FOR F/T SALARIED		3,246				3,246-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,420				1,420-
		SUBTOTAL FOR FRINGE BENES		1,420				1,420-
		SUBTOTAL FOR BUDGET CODE 7496		4,666				4,666-
BUDGET CODE: 7540 COLUMBUS AVENUE PHASE 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 7540						
BUDGET CODE: 7552 TEA-BQE-Phase II								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	720,000			24-	720,000-
		SUBTOTAL FOR F/T SALARIED	24	720,000			24-	720,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		205,200				205,200-
		SUBTOTAL FOR FRINGE BENES		205,200				205,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7552			24	925,200				24-	925,200-
BUDGET CODE: 7560 GOWANUS/PROSPECT EXPRESSWAY PR									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,713					3,713-
SUBTOTAL FOR FRINGE BENES				3,713					3,713-
SUBTOTAL FOR BUDGET CODE 7560				3,713					3,713-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	532,000				17-	532,000-
SUBTOTAL FOR F/T SALARIED			17	532,000				17-	532,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,460					215,460-
SUBTOTAL FOR FRINGE BENES				215,460					215,460-
SUBTOTAL FOR BUDGET CODE 7570			17	747,460				17-	747,460-
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,650					25,650-
SUBTOTAL FOR FRINGE BENES				25,650					25,650-
SUBTOTAL FOR BUDGET CODE 7572				25,650					25,650-
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,000				3-	88,000-
SUBTOTAL FOR F/T SALARIED			3	88,000				3-	88,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,080					25,080-
SUBTOTAL FOR FRINGE BENES				25,080					25,080-
SUBTOTAL FOR BUDGET CODE 7577			3	113,080				3-	113,080-
BUDGET CODE: 7592 TEA - Junction Blvd Project									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		884					884-
SUBTOTAL FOR FRINGE BENES				884					884-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7592				884			884-
BUDGET CODE: 7593 TEA - Queensboro/ Rail Road Project							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		428			428-
SUBTOTAL FOR FRINGE BENES				428			428-
SUBTOTAL FOR BUDGET CODE 7593				428			428-
BUDGET CODE: 7597 TEA - BQE/ Park Viaduct Project							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		741			741-
SUBTOTAL FOR FRINGE BENES				741			741-
SUBTOTAL FOR BUDGET CODE 7597				741			741-
BUDGET CODE: 7602 TEA- 340 W 42nd Street Project							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		385			385-
SUBTOTAL FOR FRINGE BENES				385			385-
SUBTOTAL FOR BUDGET CODE 7602				385			385-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,499	85,428,823	2,470	84,853,819	29-
TOTAL FOR TRAFFIC ENFORCEMENT			2,620	89,864,671	2,591	89,289,667	29-

ADOPTED BUDGET - FY07
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	2,620	89,864,671	2,591	89,289,667	575,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,620	89,864,671	2,591	89,289,667	575,004-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,969,745		87,492,668	9,522,923
OTHER CATEGORICAL		8,399,283			8,399,283-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		1,698,644			1,698,644-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,864,671		89,289,667	575,004-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	29,904
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	8	474,914
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	32,954
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	1	35,530
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	29	1,163,102
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	2	84,184
1415	RESEARCH ASSISTANT	D 056	60910	37,219- 48,973	1	46,833
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	1	49,563
1524	SECRETARY LEVEL 1A	D 056	10252	24,155- 44,754	3	96,126
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	43	1,312,386
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	13	403,484
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	5	209,948
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1	37,498
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	11	396,538
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,688
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,845- 44,123	5	164,363
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	39,074- 48,285	1	39,074
2170	CASHIER	D 056	10605	29,814- 44,754	4	154,320
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	4	146,213
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114- 31,929	744	19,656,159
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114- 31,929	1,076	32,580,641
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,723- 35,944	209	7,356,620
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	34,284- 38,567	86	3,097,484
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	20	1,176,104
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	316	12,008,999
2371	CITRY ATTENDANT	D 056	90647	26,276- 30,597	3	79,875
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	41,128
SUBTOTAL FOR OBJECT 001					2,592	80,986,154
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	88,309
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	4	311,668
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	87,700
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	9	681,533
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	70,032
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	26	1,514,800
SUBTOTAL FOR OBJECT 004					43	2,868,848

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 007				2,635	83,855,002
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-44	-1,400,235
	TOTAL FOR U/A 007				2,591	82,454,767

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	126	5,310,732	126	5,310,732	
	004	FULL TIME UNIFORMED PERSONNEL	2,915	157,045,193	2,915	155,326,154	1,719,039-
SUBTOTAL FOR F/T SALARIED			3,041	162,355,925	3,041	160,636,886	1,719,039-
03 UNSALARIED	031	UNSALARIED		96,148		96,148	
SUBTOTAL FOR UNSALARIED				96,148		96,148	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL					
	042	LONGEVITY DIFFERENTIAL		10,786,357		10,371,357	415,000-
	043	SHIFT DIFFERENTIAL		7,539,640		6,876,171	663,469-
	045	HOLIDAY PAY		6,525,149		6,459,226	65,923-
SUBTOTAL FOR ADD GRS PAY				24,851,146		23,706,754	1,144,392-
SUBTOTAL FOR BUDGET CODE 8000			3,041	187,303,219	3,041	184,439,788	2,863,431-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,041	187,303,219	3,041	184,439,788	2,863,431-
TOTAL FOR TRANSIT POLICE-PS			3,041	187,303,219	3,041	184,439,788	2,863,431-

ADOPTED BUDGET - FY07
 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	3,041	187,303,219	3,041	184,439,788	2,863,431-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,041	187,303,219	3,041	184,439,788	2,863,431-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,303,219	184,439,788	2,863,431-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,303,219	184,439,788	2,863,431-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	15	660,380
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	5	164,195
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	2	57,268
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	100	2,942,122
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	33,987
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,690
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	4	98,022
SUBTOTAL FOR OBJECT 001					160	5,173,244
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	3	471,942
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	4	459,224
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	11	1,193,877
1820	CAPTAIN	D 056	70265	83,908-103,577	47	4,431,044
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	2	168,677
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	110	8,535,161
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	3	255,900
1860	SERGEANT	D 056	70235	67,355- 76,403	298	21,454,252
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 78,695	3	236,085
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	13	902,582
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	10	700,320
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	11	675,983
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,222	115,955,270
SUBTOTAL FOR OBJECT 004					2,739	155,682,179

POSITION SCHEDULE FOR U/A 008					2,899	160,855,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					142	7,879,086
TOTAL FOR U/A 008					3,041	168,734,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
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	5,395,692	169	5,395,692			
		004 FULL TIME UNIFORMED PERSONNEL	845	107,326,161	845	108,354,525			1,028,364
SUBTOTAL FOR F/T SALARIED			1,014	112,721,853	1,014	113,750,217			1,028,364
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		4,719,158		4,668,076			51,082-
		045 HOLIDAY PAY		4,411,148		4,359,103			52,045-
SUBTOTAL FOR ADD GRS PAY				15,538,284		15,435,157			103,127-
SUBTOTAL FOR BUDGET CODE 9000			1,014	128,284,649	1,014	129,209,886			925,237
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,162					256,162-
SUBTOTAL FOR F/T SALARIED				256,162					256,162-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,838					113,838-
SUBTOTAL FOR FRINGE BENES				113,838					113,838-
SUBTOTAL FOR BUDGET CODE 9004				370,000					370,000-
BUDGET CODE: 9008 HOUSING-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,415		1,415			
SUBTOTAL FOR F/T SALARIED				1,415		1,415			
SUBTOTAL FOR BUDGET CODE 9008				1,415		1,415			
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		900,000					900,000-
SUBTOTAL FOR UNSALARIED				900,000					900,000-
SUBTOTAL FOR BUDGET CODE 9013				900,000					900,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR OFFICE CHIEF OF OPERATIONS	1,014	129,556,064	1,014	129,211,301	344,763-
	TOTAL FOR HOUSING POLICE-PS	1,014	129,556,064	1,014	129,211,301	344,763-

ADOPTED BUDGET - FY07
 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	1,014	129,556,064	1,014	129,211,301	344,763-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,014	129,556,064	1,014	129,211,301	344,763-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,019,793		60,128,840	890,953-
OTHER CATEGORICAL		68,536,271		69,082,461	546,190
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 129,556,064		 129,211,301	 344,763-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	59,243
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	10	419,518
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	52,288
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	1	29,863
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	1	30,036
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	87	2,585,656
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	28	1,009,052
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,742- 32,742	4	142,463
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	86,057
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	13	334,280
SUBTOTAL FOR OBJECT 001					149	4,748,456
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	1	159,946
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	5	545,150
1820	CAPTAIN	D 056	70265	83,908-103,577	24	2,216,992
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	1	87,504
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	74	5,685,786
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	585,909
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	2	175,400
1860	SERGEANT	D 056	70235	67,355- 76,403	226	16,303,330
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 90,331	1	90,331
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 78,695	6	472,170
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	14	964,777
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	11	754,048
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	121,976
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,509	74,231,316
SUBTOTAL FOR OBJECT 004					1,890	103,082,535

POSITION SCHEDULE FOR U/A 009					2,039	107,830,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,025	-54,206,359
TOTAL FOR U/A 009					1,014	53,624,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,400			1,400-
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		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000		1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000		1-	13,000-
		SUBTOTAL FOR BUDGET CODE 0755	1	22,000		1-	22,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		113,759			113,759-
		SUBTOTAL FOR PROPTY&EQUIP		113,759			113,759-
40		OTHR SER&CHR					
		417 ADVERTISING		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,509			7,509-
		SUBTOTAL FOR OTHR SER&CHR		15,509			15,509-
		SUBTOTAL FOR BUDGET CODE 1415		129,268			129,268-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT							
40		OTHR SER&CHR					
		493 FINAN ASSIST COLLEGE STUDENTS		190,000			190,000-
		SUBTOTAL FOR OTHR SER&CHR		190,000			190,000-
		SUBTOTAL FOR BUDGET CODE 9026		190,000			190,000-
		TOTAL FOR	1	341,268		1-	341,268-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,530		163,614		35,084	
		107 MEDICAL,SURGICAL & LAB SUPPLY		915				915-	
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		137,445		171,614		34,169	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		117,924		88,839		29,085-	
		315 OFFICE EQUIPMENT		7,300		10,000		2,700	
		332 PURCH DATA PROCESSING EQUIPT		60,560		62,000		1,440	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		187,784		160,839		26,945-	
40 OTHR SER&CHR		403 OFFICE SERVICES		383		299		84-	
		417 ADVERTISING		700				700-	
		460 SPECIAL EXPENSE		198,412		79,745		118,667-	
		SUBTOTAL FOR OTHR SER&CHR		199,495		80,044		119,451-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	168	274,675	168	304,675		30,000	
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000			
		615 PRINTING CONTRACTS		17,815				17,815-	
		671 TRAINING PRGM CITY EMPLOYEES		8,190		10,000		1,810	
		686 PROF SERV OTHER	1	39,858	1	39,858			
		SUBTOTAL FOR CNTRCTL SVCS	170	344,538	170	358,533		13,995	
		SUBTOTAL FOR BUDGET CODE 0031	170	869,262	170	771,030		98,232-	
BUDGET CODE: 0033 BLOCK GRANT FOR SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				34,000		34,000	
		SUBTOTAL FOR SUPPLYS&MATL				34,000		34,000	
		SUBTOTAL FOR BUDGET CODE 0033				34,000		34,000	
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		225,000				225,000-	
		SUBTOTAL FOR SUPPLYS&MATL		225,000				225,000-	
		SUBTOTAL FOR BUDGET CODE 0036		225,000				225,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,200			48,200-
		SUBTOTAL FOR SUPPLYS&MATL				48,200			48,200-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,743			49,743-
		SUBTOTAL FOR PROPTY&EQUIP				49,743			49,743-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		18,513			18,513-
		SUBTOTAL FOR OTHR SER&CHR				18,513			18,513-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		43,976			43,976-
			608	MAINT & REP GENERAL		35,000			35,000-
			671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS				93,976			93,976-
		SUBTOTAL FOR BUDGET CODE 0038				210,432			210,432-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,192			36,192-
		SUBTOTAL FOR SUPPLYS&MATL				36,192			36,192-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		37,800			37,800-
		SUBTOTAL FOR OTHR SER&CHR				37,800			37,800-
		SUBTOTAL FOR BUDGET CODE 0039				73,992			73,992-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,957	20,000		6,043
		SUBTOTAL FOR SUPPLYS&MATL				13,957	20,000		6,043
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,775			2,775-
			454	OVERNIGHT TRVL EXP-SPECIAL		975			975-
		SUBTOTAL FOR OTHR SER&CHR				3,750			3,750-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		473			473-
			613	DATA PROCESSING EQUIPMENT		7,418			7,418-
			671	TRAINING PRGM CITY EMPLOYEES		1,820			1,820-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,711					9,711-
SUBTOTAL FOR BUDGET CODE 0051					27,418			20,000		7,418-
BUDGET CODE: 1091 109 Precinct - OTPS										
10		SUPPLYS&MATL			3,500					3,500-
		100 SUPPLIES + MATERIALS - GENERAL			3,500					3,500-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP	300		21,500					21,500-
		300 EQUIPMENT GENERAL			21,500					21,500-
SUBTOTAL FOR PROPTY&EQUIP										
SUBTOTAL FOR BUDGET CODE 1091					25,000					25,000-
BUDGET CODE: 8001 TRANSIT BUREAU										
10		SUPPLYS&MATL	856001		239,000			239,000		
		10X SUPPLIES + MATERIALS - GENERAL			1,894			2,000		106
		199 DATA PROCESSING SUPPLIES			240,894			241,000		106
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP	332		9,206			14,000		4,794
		332 PURCH DATA PROCESSING EQUIPT			9,206			14,000		4,794
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS	671		12,900	1		8,000		4,900-
		671 TRAINING PRGM CITY EMPLOYEES		1	12,900	1		8,000		4,900-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 8001					1	263,000	1	263,000		
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL	100		4,530			3,000		1,530-
		100 SUPPLIES + MATERIALS - GENERAL			3,753			3,000		753-
		199 DATA PROCESSING SUPPLIES			8,283			6,000		2,283-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP	300		6,500			6,500		
		300 EQUIPMENT GENERAL			3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT			870			870		
		337 BOOKS-OTHER			10,370			10,370		
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR	402		6,679			6,679		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		460 SPECIAL EXPENSE					2,283	2,283
		SUBTOTAL FOR OTHR SER&CHR		9,679			11,962	2,283
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	1,740,136	172		1,134,062	606,074-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0062 62nd Precinct Auxilliary 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-
		TOTAL FOR SIXTH PRECINCT		30,000				30,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
		332 PURCH DATA PROCESSING EQUIPT		24,700				24,700-
		SUBTOTAL FOR PROPTY&EQUIP		29,200				29,200-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		28,800				28,800-
		SUBTOTAL FOR OTHR SER&CHR		28,800				28,800-
		SUBTOTAL FOR BUDGET CODE 0072		58,000				58,000-
		TOTAL FOR SEVENTH PRECINCT		58,000				58,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0116 DNA Rape Kits										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
		117 POSTAGE			2,377					2,377-
		SUBTOTAL FOR SUPPLYS&MATL			5,377					5,377-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,017,944					1,017,944-
		SUBTOTAL FOR CNRCTL SVCS			1,017,944					1,017,944-
		SUBTOTAL FOR BUDGET CODE 0116			1,023,321					1,023,321-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			1,023,321					1,023,321-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			14,875					14,875-
		SUBTOTAL FOR OTHR SER&CHR			14,875					14,875-
		SUBTOTAL FOR BUDGET CODE 0402			14,875					14,875-
		TOTAL FOR FORTIETH PRECINCT			14,875					14,875-
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-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED SIXTH PRECINT					3,170					3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1152 Domestic Violence Language Line										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,850		1,850-
SUBTOTAL FOR SUPPLYS&MATL					1,850					1,850-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,150		1,150-
			302		TELECOMMUNICATIONS EQUIPMENT			15,000		15,000-
SUBTOTAL FOR PROPTY&EQUIP					16,150					16,150-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			38,800		38,800-
SUBTOTAL FOR OTHR SER&CHR					38,800					38,800-
60		CNRCTTL SVCS	602		TELECOMMUNICATIONS MAINT			10,048		10,048-
SUBTOTAL FOR CNRCTTL SVCS					10,048					10,048-
SUBTOTAL FOR BUDGET CODE 1152					66,848					66,848-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					66,848					66,848-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS										
BUDGET CODE: 1162 Public Housing Safety Initiative Grant										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			2,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			118,051		118,051-
SUBTOTAL FOR PROPTY&EQUIP					118,051					118,051-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			51,200		51,200-
SUBTOTAL FOR OTHR SER&CHR					51,200					51,200-
SUBTOTAL FOR BUDGET CODE 1162					171,251					171,251-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PATROL BOROUGH QUEENS				171,251			171,251-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,570			23,570-
	SUBTOTAL FOR SUPPLYS&MATL			23,570			23,570-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,790			27,790-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP			30,790			30,790-
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		4,700			4,700-
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
	SUBTOTAL FOR CNTRCTL SVCS			5,300			5,300-
	SUBTOTAL FOR BUDGET CODE 1406			81,560			81,560-
TOTAL FOR TRAFFIC DIVISION				81,560			81,560-
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1422 NYS DOT TRAFFIC CONTROL PROJECT							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		108,585			108,585-
	SUBTOTAL FOR PROPTY&EQUIP			108,585			108,585-
	SUBTOTAL FOR BUDGET CODE 1422			108,585			108,585-
TOTAL FOR HIGHWAY DISTRICT				108,585			108,585-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,718			7,000
				105 AUTOMOTIVE SUPPLIES & MATERIAL		3,190			3,190-
				199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL				16,908			4,190-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,482			9,425
		SUBTOTAL FOR PROPTY&EQUIP				15,482			9,425
40		OTHR SER&CHR	403	OFFICE SERVICES					2,500
		SUBTOTAL FOR OTHR SER&CHR							2,500
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,735			7,735-
		SUBTOTAL FOR CNTRCTL SVCS				7,735			7,735-
		SUBTOTAL FOR BUDGET CODE 1501				40,125			40,125
BUDGET CODE: 1502 EMERGENCY PSYCHOLOGY TECHNICIAN-EXPENSES									
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		92,988			92,988-
		SUBTOTAL FOR CNTRCTL SVCS				92,988			92,988-
		SUBTOTAL FOR BUDGET CODE 1502				92,988			92,988-
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,800			2,000-
				107 MEDICAL,SURGICAL & LAB SUPPLY		17,000			7,000-
				170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				21,800			10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,780			37,000
				307 MEDICAL,SURGICAL & LAB EQUIP		10,000			10,000-
				337 BOOKS-OTHER		21,000			17,000-
		SUBTOTAL FOR PROPTY&EQUIP				35,780			10,000
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,220			2,220

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		121,859	140,900-
SUBTOTAL FOR CNTRCTL SVCS				262,759		121,859	140,900-
SUBTOTAL FOR BUDGET CODE 1512				262,759		121,859	140,900-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1541				15,000		15,000	
TOTAL FOR SPECIAL OPERATIONS DIVISION				470,672		236,784	233,888-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1515 State Homeland Security I							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,105			6,105-
		199 DATA PROCESSING SUPPLIES		57,595			57,595-
SUBTOTAL FOR SUPPLYS&MATL				63,700			63,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,213			4,213-
		305 MOTOR VEHICLES		151,708			151,708-
SUBTOTAL FOR PROPTY&EQUIP				155,921			155,921-
SUBTOTAL FOR BUDGET CODE 1515				219,621			219,621-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1516 State Homeland Security II										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,550					19,550-
	SUBTOTAL FOR SUPPLYS&MATL				19,550					19,550-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,583,796					1,583,796-
		305 MOTOR VEHICLES			620,629					620,629-
		307 MEDICAL,SURGICAL & LAB EQUIP			18,030					18,030-
	SUBTOTAL FOR PROPTY&EQUIP				2,222,455					2,222,455-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	59,855				1-	59,855-
	SUBTOTAL FOR CNTRCTL SVCS			1	59,855				1-	59,855-
	SUBTOTAL FOR BUDGET CODE 1516			1	2,301,860				1-	2,301,860-
BUDGET CODE: 1518 FFY04 State Homeland Security Grant										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,200					10,200-
	SUBTOTAL FOR PROPTY&EQUIP				10,200					10,200-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			481,739					481,739-
	SUBTOTAL FOR OTHR SER&CHR				481,739					481,739-
	SUBTOTAL FOR BUDGET CODE 1518				491,939					491,939-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			687,200					687,200-
	SUBTOTAL FOR SUPPLYS&MATL				687,200					687,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			88,000					88,000-
		305 MOTOR VEHICLES			401,185					401,185-
		332 PURCH DATA PROCESSING EQUIPT			60,800					60,800-
		338 LIBRARY BOOKS			8,815					8,815-
	SUBTOTAL FOR PROPTY&EQUIP				558,800					558,800-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			436,260					436,260-
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000					30,000-
		460 SPECIAL EXPENSE			16,554,050					16,554,050-
	SUBTOTAL FOR OTHR SER&CHR				17,020,310					17,020,310-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			554,000					554,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					554,000				554,000-
SUBTOTAL FOR BUDGET CODE 1522					18,820,310				18,820,310-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			38,745				38,745-
SUBTOTAL FOR SUPPLYS&MATL					38,745				38,745-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,555,524				1,555,524-
		332 PURCH DATA PROCESSING EQUIPT			1,790,630				1,790,630-
SUBTOTAL FOR PROPTY&EQUIP					3,346,154				3,346,154-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			774,000				774,000-
		402 TELEPHONE & OTHER COMMUNICATNS			51,736				51,736-
		460 SPECIAL EXPENSE			5,174,000				5,174,000-
SUBTOTAL FOR OTHR SER&CHR					5,999,736				5,999,736-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			300,000				300,000-
		684 PROF SERV COMPUTER SERVICES	1		1,542,865			1-	1,542,865-
SUBTOTAL FOR CNTRCTL SVCS					1,842,865			1-	1,842,865-
SUBTOTAL FOR BUDGET CODE 1525					11,227,500			1-	11,227,500-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
		199 DATA PROCESSING SUPPLIES			120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL					160,000				160,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			300,000				300,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			460,000				460,000-
		332 PURCH DATA PROCESSING EQUIPT			42,500				42,500-
SUBTOTAL FOR PROPTY&EQUIP					802,500				802,500-
SUBTOTAL FOR BUDGET CODE 1526					962,500				962,500-
TOTAL FOR STREET CRIME UNIT				2	34,023,730			2-	34,023,730-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			60,351			60,351		
		106 MOTOR VEHICLE FUEL			300,000			300,000		
		SUBTOTAL FOR SUPPLYS&MATL			360,351			360,351		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			84,954			91,734		6,780
		SUBTOTAL FOR PROPTY&EQUIP			84,954			91,734		6,780
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,337			15,337		
		SUBTOTAL FOR OTHR SER&CHR			15,337			15,337		
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			6,780					6,780-
		SUBTOTAL FOR CNTRCTL SVCS			6,780					6,780-
		SUBTOTAL FOR BUDGET CODE 1531			467,422			467,422		
BUDGET CODE: 1538 HARBOR UNIT-F.A.F										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,764					34,764-
		SUBTOTAL FOR SUPPLYS&MATL			34,764					34,764-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			8,044					8,044-
		SUBTOTAL FOR PROPTY&EQUIP			8,044					8,044-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,922					3,922-
		SUBTOTAL FOR OTHR SER&CHR			8,922					8,922-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			80					80-
		SUBTOTAL FOR CNTRCTL SVCS			80					80-
		SUBTOTAL FOR BUDGET CODE 1538			51,810					51,810-
		TOTAL FOR HARBOR UNIT			519,232			467,422		51,810-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT										
BUDGET CODE: 1551 MOUNTED UNIT										
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			5,558		5,558-
		SUBTOTAL FOR PROPTY&EQUIP				5,558				5,558-
40		OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL			2,475		2,475-
		SUBTOTAL FOR OTHR SER&CHR				2,475				2,475-
		SUBTOTAL FOR BUDGET CODE 1551				8,033				8,033-
		TOTAL FOR MOUNTED UNIT				8,033				8,033-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			382,100		403,100
					106 MOTOR VEHICLE FUEL			552,250		282,250
					199 DATA PROCESSING SUPPLIES			2,200		2,200
		SUBTOTAL FOR SUPPLYS&MATL				936,550			687,550	249,000-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			35,471		14,000
					337 BOOKS-OTHER			6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP				41,471			20,000	21,471-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			15,778		15,778
					403 OFFICE SERVICES			4,500		4,500
					454 OVERNIGHT TRVL EXP-SPECIAL			108,000		64,000
		SUBTOTAL FOR OTHR SER&CHR				128,278			84,278	44,000-
60		CNRCTL SVCS			608 MAINT & REP GENERAL	2		316,323	2	292,823
					612 OFFICE EQUIPMENT MAINTENANCE	1		400	1	400
					671 TRAINING PRGM CITY EMPLOYEES	1		567,000	1	597,000
		SUBTOTAL FOR CNRCTL SVCS				4		883,723	4	890,223
		SUBTOTAL FOR BUDGET CODE 1561				4		1,990,022	4	1,682,051

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1568 AVIATION UNIT-F.A.F										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			123,124					123,124-
		SUBTOTAL FOR CNTRCTL SVCS			123,124					123,124-
		SUBTOTAL FOR BUDGET CODE 1568			123,124					123,124-
		TOTAL FOR AVIATION UNIT	4		2,113,146	4		1,682,051		431,095-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			167,210			104,240		62,970-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,929			11,500		5,571
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			188,139			130,740		57,399-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			252,554			198,494		54,060-
		332 PURCH DATA PROCESSING EQUIPT			6,000			9,000		3,000
		337 BOOKS-OTHER			800			2,000		1,200
		SUBTOTAL FOR PROPTY&EQUIP			259,354			209,494		49,860-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,600			17,000		400
		403 OFFICE SERVICES			10,000			8,000		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			29,835			50,000		20,165
		SUBTOTAL FOR OTHR SER&CHR			56,435			75,000		18,565
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		35,500	1		28,500		7,000-
		671 TRAINING PRGM CITY EMPLOYEES			700					700-
		686 PROF SERV OTHER	1		39,371	1		34,000		5,371-
		SUBTOTAL FOR CNTRCTL SVCS	2		75,571	2		62,500		13,071-
		SUBTOTAL FOR BUDGET CODE 1571	2		579,499	2		477,734		101,765-
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-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		9,500			6,500		3,000-
SUBTOTAL FOR SUPPLYS&MATL					9,500			6,500		3,000-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		118,359			5,990		112,369-
SUBTOTAL FOR PROPTY&EQUIP					118,359			5,990		112,369-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		2,717			17,651		14,934
SUBTOTAL FOR CNRCTL SVCS					2,717			17,651		14,934
SUBTOTAL FOR BUDGET CODE 1581					130,576			30,141		100,435-
TOTAL FOR EMERGENCY SERVICES UNIT				2	810,075	2		507,875		302,200-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200,832			1,626,593		425,761
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300,000					300,000-
		117	POSTAGE		75,000					75,000-
SUBTOTAL FOR SUPPLYS&MATL					1,575,832			1,626,593		50,761
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		565,258			42,472		522,786-
		305	MOTOR VEHICLES		852,000					852,000-
		315	OFFICE EQUIPMENT					39,959		39,959
		332	PURCH DATA PROCESSING EQUIPT		85,000					85,000-
SUBTOTAL FOR PROPTY&EQUIP					1,502,258			82,431		1,419,827-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,579			33,925		32,346
		403	OFFICE SERVICES		201			19,534		19,333
		412	RENTALS OF MISC.EQUIP		22			22,113		22,091
		413	RENTAL-DATA PROCESSING EQUIP		150,174			130,974		19,200-
		460	SPECIAL EXPENSE		126,000			2,590,585		2,464,585
SUBTOTAL FOR OTHR SER&CHR					277,976			2,797,131		2,519,155

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS				13,000-
		SUBTOTAL FOR SOCIAL SERV							13,000-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1			10,250
		SUBTOTAL FOR CNTRCTL SVCS				1			10,250
70		FXD MIS CHGS	732		MISCELLANEOUS AWARDS				124,946-
		SUBTOTAL FOR FXD MIS CHGS							124,946-
		SUBTOTAL FOR BUDGET CODE 1601		1	3,497,426		1	4,519,819	1,022,393
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL							10,000
		SUBTOTAL FOR OTHR SER&CHR							10,000
		SUBTOTAL FOR BUDGET CODE 1602			10,000				10,000
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				197,210-
		SUBTOTAL FOR SUPPLYS&MATL							197,210-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				10,000-
		SUBTOTAL FOR PROPTY&EQUIP							10,000-
		SUBTOTAL FOR BUDGET CODE 1604			207,210				207,210-
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				13,405-
		SUBTOTAL FOR SUPPLYS&MATL							13,405-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				21,595-
			332		PURCH DATA PROCESSING EQUIPT				15,000-
		SUBTOTAL FOR PROPTY&EQUIP							36,595-
		SUBTOTAL FOR BUDGET CODE 1608			50,000				50,000-
BUDGET CODE: 1609 Domestic Violence - SAF									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		184,000				184,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,353				3,353-
			199 DATA PROCESSING SUPPLIES		45,000				45,000-
			SUBTOTAL FOR SUPPLYS&MATL		232,353				232,353-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,612				31,612-
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			337 BOOKS-OTHER		147				147-
			SUBTOTAL FOR PROPTY&EQUIP		41,759				41,759-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,388				3,388-
			613 DATA PROCESSING EQUIPMENT		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		33,388				33,388-
			SUBTOTAL FOR BUDGET CODE 1609		307,500				307,500-
			TOTAL FOR SUPPORT SERVICES BUREAU	1	4,072,136	1	4,529,819		457,683
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		652,352		189,252		463,100-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			117 POSTAGE		570		570		
			169 MAINTENANCE SUPPLIES		10,500		7,500		3,000-
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		34,700		34,700		
			SUBTOTAL FOR SUPPLYS&MATL		706,122		240,022		466,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,450		16,750		4,700-
			302 TELECOMMUNICATIONS EQUIPMENT		238,723		568,750		330,027
			314 OFFICE FURITURE				5,000		5,000
			319 SECURITY EQUIPMENT		17,584				17,584-
			332 PURCH DATA PROCESSING EQUIPT		22,000		22,000		
			337 BOOKS-OTHER		488		488		
			SUBTOTAL FOR PROPTY&EQUIP		300,245		612,988		312,743
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,884,473		25,536,730		1,347,743-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		8,855		8,200		655-
		402	TELEPHONE & OTHER COMMUNICATNS		1,998,061		2,637,480		639,419
		403	OFFICE SERVICES		20,000		25,194		5,194
		412	RENTALS OF MISC.EQUIP		151,077		123,077		28,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		29,097,216		28,335,681		761,535-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	60,127	1	24,954		35,173-
		602	TELECOMMUNICATIONS MAINT	6	1,460,933	6	1,193,565		267,368-
		608	MAINT & REP GENERAL	2	5,323	2	7,658		2,335
		612	OFFICE EQUIPMENT MAINTENANCE	8	626,777	8	379,754		247,023-
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
		686	PROF SERV OTHER	1	1,342,240			1-	1,342,240-
			SUBTOTAL FOR CNTRCTL SVCS	18	3,495,400	17	1,611,931	1-	1,883,469-
			SUBTOTAL FOR BUDGET CODE 1611	18	33,598,983	17	30,800,622	1-	2,798,361-
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,318,500				12,318,500-
			SUBTOTAL FOR CNTRCTL SVCS		12,318,500				12,318,500-
			SUBTOTAL FOR BUDGET CODE 1613		12,318,500				12,318,500-
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,865,500				3,865,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,865,500				3,865,500-
			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		654,790				654,790-
			SUBTOTAL FOR SUPPLYS&MATL		654,790				654,790-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1618				679,790			679,790-
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		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				306,000			306,000-
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				5,800,000			5,800,000-
TOTAL FOR COMMUNICATIONS DIVISION			18	56,262,773	17	30,800,622	1- 25,462,151-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT							
10	856001	SUPPLYS&MATL 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		167,000		155,000	12,000-
SUBTOTAL FOR PROPTY&EQUIP				167,000		155,000	12,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		13,000		15,000	2,000
		460 SPECIAL EXPENSE		639,273		546,573	92,700-
SUBTOTAL FOR OTHR SER&CHR				652,273		561,573	90,700-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS						10,000	10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1626				1,219,273		1,126,573	92,700-
TOTAL FOR CENTRAL RECORDS DIVISION				1,219,273		1,126,573	92,700-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		145,000		100,000	45,000-
SUBTOTAL FOR SUPPLYS&MATL				145,000		100,000	45,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		6,899,335		6,904,202	4,867
SUBTOTAL FOR OTHR SER&CHR				6,899,335		6,904,202	4,867
SUBTOTAL FOR BUDGET CODE 1671				7,044,335		7,004,202	40,133-
BUDGET CODE: 1678 FSD- FEDERAL ASSET FORFEITURE							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		91,780			91,780-
SUBTOTAL FOR OTHR SER&CHR				91,780			91,780-
SUBTOTAL FOR BUDGET CODE 1678				91,780			91,780-
TOTAL FOR MOTOR TRANSPORT DIVISION				7,136,115		7,004,202	131,913-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		95,000		75,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		267,057		330,392	63,335
		110 FOOD & FORAGE SUPPLIES		8,300		8,300	
		117 POSTAGE		1,635		1,500	135-
SUBTOTAL FOR SUPPLYS&MATL				371,992		415,192	43,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,733		36,733	60,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		38,500		8,500		30,000-	
		337 BOOKS-OTHER		6,195		6,195			
		SUBTOTAL FOR PROPTY&EQUIP		141,428		51,428		90,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,023		4,023			
		460 SPECIAL EXPENSE		253,929		253,929			
		SUBTOTAL FOR OTHR SER&CHR		257,952		257,952			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	12,460	2	9,260		3,200-	
		602 TELECOMMUNICATIONS MAINT	2	2,700	2	2,700			
		608 MAINT & REP GENERAL	1	27,429	1	17,429		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	42,589	5	29,389		13,200-	
		SUBTOTAL FOR BUDGET CODE 1701	5	813,961	5	753,961		60,000-	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1706		2,000		2,000			
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,250				1,250-	
		332 PURCH DATA PROCESSING EQUIPT		82,760				82,760-	
		SUBTOTAL FOR PROPTY&EQUIP		84,010				84,010-	
		SUBTOTAL FOR BUDGET CODE 1707		86,010				86,010-	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,742				163,742-	
		SUBTOTAL FOR SUPPLYS&MATL		163,742				163,742-	
		SUBTOTAL FOR BUDGET CODE 1708		163,742				163,742-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,410					2,410-
	SUBTOTAL FOR OTHR SER&CHR			2,410					2,410-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		32,484					32,484-
		671 TRAINING PRGM CITY EMPLOYEES		29,490					29,490-
	SUBTOTAL FOR CNTRCTL SVCS			61,974					61,974-
	SUBTOTAL FOR BUDGET CODE 1709			159,614					159,614-
BUDGET CODE: 1711 GANG DIVISION-DB									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		214,610		214,610			
	SUBTOTAL FOR OTHR SER&CHR			214,610		214,610			
	SUBTOTAL FOR BUDGET CODE 1711			214,610		214,610			
	TOTAL FOR DETECTIVE BUREAU			5	1,439,937	5	970,571		469,366-
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									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			13,230					13,230-
		SUBTOTAL FOR PROPTY&EQUIP			13,230					13,230-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			12,007					12,007-
		671 TRAINING PRGM CITY EMPLOYEES			19,763					19,763-
		676 MAINT & OPER OF INFRASTRUCTURE		2	200,000				2-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	231,770				2-	231,770-
		SUBTOTAL FOR BUDGET CODE 1773		2	275,000				2-	275,000-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			24,506			24,506		
		107 MEDICAL,SURGICAL & LAB SUPPLY			21,646			17,392		4,254-
		SUBTOTAL FOR SUPPLYS&MATL			46,152			41,898		4,254-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			24,146					24,146-
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			24,346			200		24,146-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,445			10,545		100
		SUBTOTAL FOR OTHR SER&CHR			10,445			10,545		100
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT				1		28,300	1	28,300
		608 MAINT & REP GENERAL		1	1,697	1		1,697		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,697	2		29,997	1	28,300
		SUBTOTAL FOR BUDGET CODE 1781		1	82,640	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		
		SUBTOTAL FOR BUDGET CODE 1786			23,744			23,744		
BUDGET CODE: 1792 Supplemental Aide to Crime Lab										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		44,259				44,259-	
		332 PURCH DATA PROCESSING EQUIPT		157				157-	
		SUBTOTAL FOR PROPTY&EQUIP		44,416				44,416-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-	
		671 TRAINING PRGM CITY EMPLOYEES		41,455				41,455-	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		141,456				141,456-	
		SUBTOTAL FOR BUDGET CODE 1792		185,872				185,872-	
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		5,825				5,825-	
		SUBTOTAL FOR SUPPLYS&MATL		5,825				5,825-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		250,000				250,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,698				1,698-	
		SUBTOTAL FOR PROPTY&EQUIP		251,698				251,698-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		59,400				59,400-	
		SUBTOTAL FOR CNTRCTL SVCS		59,400				59,400-	
		SUBTOTAL FOR BUDGET CODE 1797		316,923				316,923-	
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF									
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		189,680				189,680-	
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	3	1,267,857	2	106,384	1-	1,161,473-	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,430				1,430-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT	
							# CNTRCT			
SUBTOTAL FOR SUPPLYS&MATL					1,430				1,430-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,735		135,665	89,930	
				314	OFFICE FURITURE	85,000			85,000-	
SUBTOTAL FOR PROPTY&EQUIP					130,735			135,665	4,930	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		74,000		74,000		
				413	RENTAL-DATA PROCESSING EQUIP	20,000		40,000	20,000	
				454	OVERNIGHT TRVL EXP-SPECIAL	2,820		2,820		
				460	SPECIAL EXPENSE	178,730		178,730		
SUBTOTAL FOR OTHR SER&CHR					275,550			295,550	20,000	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,500			1-	
				671	TRAINING PRGM CITY EMPLOYEES	51,000	1	31,000	20,000-	
SUBTOTAL FOR CNTRCTL SVCS					54,500		1	31,000	1-	
SUBTOTAL FOR BUDGET CODE 1796					462,215		1	462,215	1-	
TOTAL FOR CENTRAL ROBBERY DIV					462,215		1	462,215	1-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,130				19,130-
SUBTOTAL FOR SUPPLYS&MATL					19,130					19,130-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,414				20,414-
				315	OFFICE EQUIPMENT	2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					22,414					22,414-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		3,742,500		4,878,882		1,136,382
SUBTOTAL FOR OTHR SER&CHR					3,742,500			4,878,882		1,136,382
SUBTOTAL FOR BUDGET CODE 0046					3,784,044			4,878,882		1,094,838
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,218		30,000		2,782

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000		35,000		10,000	
		110 FOOD & FORAGE SUPPLIES		7,000		12,000		5,000	
		199 DATA PROCESSING SUPPLIES		97,506		100,000		2,494	
		SUBTOTAL FOR SUPPLYS&MATL		156,724		177,000		20,276	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,407		100,000		9,593	
		332 PURCH DATA PROCESSING EQUIPT		200,000		200,000			
		337 BOOKS-OTHER		3,385		8,000		4,615	
		SUBTOTAL FOR PROPTY&EQUIP		293,792		308,000		14,208	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,951		2,500		549	
		403 OFFICE SERVICES		6,498		7,000		502	
		412 RENTALS OF MISC.EQUIP		11,801		36,000		24,199	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,764		50,000		47,236	
		460 SPECIAL EXPENSE		1,000,000		1,099,647		99,647	
		SUBTOTAL FOR OTHR SER&CHR		1,023,014		1,195,147		172,133	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		37,030		75,000		37,970	
		SUBTOTAL FOR CNTRCTL SVCS		37,030		75,000		37,970	
		SUBTOTAL FOR BUDGET CODE 1901		1,510,560		1,755,147		244,587	
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,370,503				1,370,503-	
		SUBTOTAL FOR OTHR SER&CHR		1,370,503				1,370,503-	
		SUBTOTAL FOR BUDGET CODE 1911		1,370,503				1,370,503-	
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		523,000		23,000		500,000-	
		100 SUPPLIES + MATERIALS - GENERAL		635,736		1,135,736		500,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		59,210		284,210		225,000	
		106 MOTOR VEHICLE FUEL		167,777		437,777		270,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,417,723		1,912,723		495,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130,266		130,266			
		305 MOTOR VEHICLES		25,361		25,361			
		315 OFFICE EQUIPMENT		42,331		42,331			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		65,360		65,360			
		SUBTOTAL FOR PROPTY&EQUIP		263,318		263,318			
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		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		533,430		533,430			
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		2,235,271		2,730,271			495,000
BUDGET CODE: 1923 Fraudulent Accedent Investigations									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,021					4,021-
		SUBTOTAL FOR SUPPLYS&MATL		4,021					4,021-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,979					10,979-
		460 SPECIAL EXPENSE		74,773					74,773-
		SUBTOTAL FOR OTHR SER&CHR		85,752					85,752-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 1923		97,273					97,273-
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,554					60,554-
		332 PURCH DATA PROCESSING EQUIPT		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		71,554					71,554-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,446					11,446-
		SUBTOTAL FOR OTHR SER&CHR		11,446					11,446-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		17,500					17,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						21,500					21,500-
SUBTOTAL FOR BUDGET CODE 1942						104,500					104,500-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit											
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,645					4,645-
			460	SPECIAL EXPENSE		100,470					100,470-
SUBTOTAL FOR OTHR SER&CHR						105,115					105,115-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS						1,500					1,500-
SUBTOTAL FOR BUDGET CODE 1943						106,615					106,615-
BUDGET CODE: 1957 H.I.D.T.A. Expansion											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		176,000					176,000-
SUBTOTAL FOR OTHR SER&CHR						176,000					176,000-
SUBTOTAL FOR BUDGET CODE 1957						176,000					176,000-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th											
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,500					6,500-
			460	SPECIAL EXPENSE		45,000					45,000-
SUBTOTAL FOR OTHR SER&CHR						51,500					51,500-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
SUBTOTAL FOR CNTRCTL SVCS						2,500					2,500-
SUBTOTAL FOR BUDGET CODE 1962						54,000					54,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU						9,438,766			9,364,300		74,466-
TOTAL FOR OPERATIONS-OTPS					210	122,882,974	204	58,392,880	6-		64,490,094-

ADOPTED BUDGET - FY07
 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	28,944,223	122,882,974	26,043,730	58,392,880	64,490,094-
FINANCIAL PLAN SAVINGS				3,303,078-	3,303,078-
APPROPRIATION		122,882,974		55,089,802	67,793,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,455,455		50,682,399	3,773,056-
OTHER CATEGORICAL		1,887,888			1,887,888-
CAPITAL FUNDS - I.F.A.					
STATE		24,316,417		4,285,544	20,030,873-
FEDERAL - C.D.					
FEDERAL - OTHER		41,960,455			41,960,455-
INTRA-CITY SALES		262,759		121,859	140,900-
TOTAL		122,882,974		55,089,802	67,793,172-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		16,295		27,000	10,705
		337 BOOKS-OTHER		630			630-
		SUBTOTAL FOR PROPTY&EQUIP		16,925		27,000	10,075
		SUBTOTAL FOR BUDGET CODE 2511		16,925		27,000	10,075
		TOTAL FOR		16,925		27,000	10,075
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,093		18,413	14,320
		199 DATA PROCESSING SUPPLIES		4,625			4,625-
		SUBTOTAL FOR SUPPLYS&MATL		8,718		18,413	9,695
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		975		3,000	2,025
		332 PURCH DATA PROCESSING EQUIPT		14,320			14,320-
		337 BOOKS-OTHER		2,642		5,500	2,858
		SUBTOTAL FOR PROPTY&EQUIP		17,937		8,500	9,437-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		12,602		17,000	4,398
		403 OFFICE SERVICES		850		850	
		412 RENTALS OF MISC.EQUIP		1,714		1,714	
		460 SPECIAL EXPENSE		288,950		281,536	7,414-
		SUBTOTAL FOR OTHR SER&CHR		304,116		301,100	3,016-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		1,109		3,867	2,758
		SUBTOTAL FOR CNTRCTL SVCS		1,109		3,867	2,758
		SUBTOTAL FOR BUDGET CODE 2051		331,880		331,880	
		TOTAL FOR CENTRAL ROBBERY DIV		331,880		331,880	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		110 FOOD & FORAGE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 2402		130,000			130,000-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256,764			256,764-
		199 DATA PROCESSING SUPPLIES		201,515			201,515-
		SUBTOTAL FOR SUPPLYS&MATL		458,279			458,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		711,442			711,442-
		307 MEDICAL,SURGICAL & LAB EQUIP		240,665			240,665-
		332 PURCH DATA PROCESSING EQUIPT		283,729			283,729-
		SUBTOTAL FOR PROPTY&EQUIP		1,235,836			1,235,836-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,042,076			4,042,076-
		499 OTHER EXPENSES - GENERAL		846,506			846,506-
		SUBTOTAL FOR OTHR SER&CHR		4,888,582			4,888,582-
		SUBTOTAL FOR BUDGET CODE 2701		6,582,697			6,582,697-
BUDGET CODE: 2702 Urban Areas Security Initiative - I							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,000			192,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		212,000			212,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,868,730			1,868,730-
		307 MEDICAL,SURGICAL & LAB EQUIP		408,449			408,449-
		332 PURCH DATA PROCESSING EQUIPT		671,000			671,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,948,179			2,948,179-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,850			59,850-
		460 SPECIAL EXPENSE		2,306,754			2,306,754-
		SUBTOTAL FOR OTHR SER&CHR		2,366,604			2,366,604-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			81,728					81,728-
		SUBTOTAL FOR CNTRCTL SVCS			81,728					81,728-
		SUBTOTAL FOR BUDGET CODE 2702			5,608,511					5,608,511-
BUDGET CODE: 2706 Urban Areas Security Initiative - II										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			353,186					353,186-
		SUBTOTAL FOR PROPTY&EQUIP			353,186					353,186-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			35,997					35,997-
		499 OTHER EXPENSES - GENERAL			373,229					373,229-
		SUBTOTAL FOR OTHR SER&CHR			409,226					409,226-
		SUBTOTAL FOR BUDGET CODE 2706			762,412					762,412-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.										
40		OTHR SER&CHR								
		460 SPECIAL EXPENSE			163,201					163,201-
		SUBTOTAL FOR OTHR SER&CHR			163,201					163,201-
		SUBTOTAL FOR BUDGET CODE 2712			163,201					163,201-
BUDGET CODE: 2713 UASI- II CTB Operating Expenses										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,223					7,223-
		117 POSTAGE			515					515-
		199 DATA PROCESSING SUPPLIES			4,403					4,403-
		SUBTOTAL FOR SUPPLYS&MATL			12,141					12,141-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			80,733					80,733-
		302 TELECOMMUNICATIONS EQUIPMENT			1,872					1,872-
		314 OFFICE FURITURE			21,192					21,192-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			130,350					130,350-
		332 PURCH DATA PROCESSING EQUIPT			101,106					101,106-
		337 BOOKS-OTHER			1,254					1,254-
		338 LIBRARY BOOKS			4,964					4,964-
		SUBTOTAL FOR PROPTY&EQUIP			341,471					341,471-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			21,849					21,849-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		14,214				14,214-	
		499 OTHER EXPENSES - GENERAL		32,928				32,928-	
		SUBTOTAL FOR OTHR SER&CHR		68,991				68,991-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,488				10,488-	
		608 MAINT & REP GENERAL		3,731				3,731-	
		671 TRAINING PRGM CITY EMPLOYEES		5,914				5,914-	
		SUBTOTAL FOR CNTRCTL SVCS		20,133				20,133-	
		SUBTOTAL FOR BUDGET CODE 2713		442,736				442,736-	
BUDGET CODE: 2715 Urban Area Security Initiative - IV									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,052,426				2,052,426-	
		SUBTOTAL FOR SUPPLYS&MATL		2,052,426				2,052,426-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,383				78,383-	
		305 MOTOR VEHICLES		3,684,428				3,684,428-	
		332 PURCH DATA PROCESSING EQUIPT		4,429,314				4,429,314-	
		SUBTOTAL FOR PROPTY&EQUIP		8,192,125				8,192,125-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		566,000				566,000-	
		SUBTOTAL FOR OTHR SER&CHR		566,000				566,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		917,935				917,935-	
		SUBTOTAL FOR CNTRCTL SVCS		917,935				917,935-	
		SUBTOTAL FOR BUDGET CODE 2715		11,728,486				11,728,486-	
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,130				20,130-	
		SUBTOTAL FOR CNTRCTL SVCS		20,130				20,130-	
		SUBTOTAL FOR BUDGET CODE 2901		30,130				30,130-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER		25,448,173				25,448,173-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
10		SUPPLYS&MATL					
		117 POSTAGE		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		477		1,076,024	1,075,547
		SUBTOTAL FOR PROPTY&EQUIP		2,977		1,076,024	1,073,047
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		11,000			11,000-
		417 ADVERTISING		25,000			25,000-
		460 SPECIAL EXPENSE		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		236,000			236,000-
		SUBTOTAL FOR BUDGET CODE 2021		298,977		1,076,024	777,047
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC							
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES	1	397,925			1- 397,925-
		SUBTOTAL FOR CNTRCTL SVCS	1	397,925			1- 397,925-
		SUBTOTAL FOR BUDGET CODE 2025	1	397,925			1- 397,925-
BUDGET CODE: 2026 Operation Starlight Program							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		3,415			3,415-
		SUBTOTAL FOR PROPTY&EQUIP		3,415			3,415-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		18,900			18,900-
		460 SPECIAL EXPENSE		285,324			285,324-
		SUBTOTAL FOR OTHR SER&CHR		304,224			304,224-
		SUBTOTAL FOR BUDGET CODE 2026		307,639			307,639-
		TOTAL FOR OFFICE OF MGMT AND PLANNING	1	1,004,541		1,076,024	1- 71,483

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			77,453			76,544		909-
		110 FOOD & FORAGE SUPPLIES			10,283			13,000		2,717
		117 POSTAGE			570			1,000		430
		170 CLEANING SUPPLIES			386			500		114
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			98,692			101,044		2,352
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			83,454			28,000		55,454-
		302 TELECOMMUNICATIONS EQUIPMENT			4,171					4,171-
		314 OFFICE FURITURE			17,762			40,000		22,238
		332 PURCH DATA PROCESSING EQUIPT			50,318			28,080		22,238-
		337 BOOKS-OTHER			9,651			7,000		2,651-
		338 LIBRARY BOOKS			6,148			13,100		6,952
		SUBTOTAL FOR PROPTY&EQUIP			171,504			116,180		55,324-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			181,984			155,000		26,984-
		402 TELEPHONE & OTHER COMMUNICATNS			23,500			16,500		7,000-
		403 OFFICE SERVICES			2,213			3,800		1,587
		412 RENTALS OF MISC.EQUIP			45,000			45,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			18,834					18,834-
		460 SPECIAL EXPENSE			68					68-
		SUBTOTAL FOR OTHR SER&CHR			271,599			220,300		51,299-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	12,504		2	10,000		2,504-
		607 MAINT & REP MOTOR VEH EQUIP		1	750		1	1,000		250
		608 MAINT & REP GENERAL		2	4,532		2	4,250		282-
		612 OFFICE EQUIPMENT MAINTENANCE		1	72,684		1	50,000		22,684-
		624 CLEANING SERVICES		1	5,237		1	5,500		263
		671 TRAINING PRGM CITY EMPLOYEES			23,654					23,654-
		686 PROF SERV OTHER		13	46,350		13	45,244		1,106-
		SUBTOTAL FOR CNTRCTL SVCS		20	165,711		20	115,994		49,717-
		SUBTOTAL FOR BUDGET CODE 2041		20	707,506		20	553,518		153,988-

BUDGET CODE: 2042 POLICE ACADEMY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,486,959		1,534,173		47,214	
		199 DATA PROCESSING SUPPLIES		4,543		5,246		703	
		SUBTOTAL FOR SUPPLYS&MATL		1,491,502		1,539,419		47,917	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		253,236		130,109		123,127-	
		314 OFFICE FURITURE		6,100		6,100			
		332 PURCH DATA PROCESSING EQUIPT		9,384		10,000		616	
		337 BOOKS-OTHER		454		500		46	
		SUBTOTAL FOR PROPTY&EQUIP		269,174		146,709		122,465-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,125		27,480		1,355	
		403 OFFICE SERVICES		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,142				6,142-	
		SUBTOTAL FOR OTHR SER&CHR		37,267		32,480		4,787-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2042		1,802,943		1,723,608		79,335-	
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,341				1,341-	
		SUBTOTAL FOR SUPPLYS&MATL		1,341				1,341-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		28,057				28,057-	
		SUBTOTAL FOR PROPTY&EQUIP		29,557				29,557-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,424				6,424-	
		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		10,924				10,924-	
		SUBTOTAL FOR BUDGET CODE 2045		41,822				41,822-	
		TOTAL FOR DEPUTY COMM OF TRAINING	20	2,552,271	20	2,277,126		275,145-	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			7,500
			199	DATA PROCESSING SUPPLIES		18,908			15,669
		SUBTOTAL FOR SUPPLYS&MATL				26,408			23,169
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,963			7,038
			302	TELECOMMUNICATIONS EQUIPMENT		1			1-
			314	OFFICE FURITURE		25,866			25,866-
			332	PURCH DATA PROCESSING EQUIPT		27,896			31,135
			337	BOOKS-OTHER		7,288			7,288
		SUBTOTAL FOR PROPTY&EQUIP				74,014			45,461
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,214			4,214
			402	TELEPHONE & OTHER COMMUNICATNS		23,631			25,000
			403	OFFICE SERVICES		600			23,003
			412	RENTALS OF MISC.EQUIP		20,441			20,441
			413	RENTAL-DATA PROCESSING EQUIP		28,860			10,060
			453	OVERNIGHT TRVL EXP-GENERAL		39,500			15,000
			454	OVERNIGHT TRVL EXP-SPECIAL		52,421			5,000
			460	SPECIAL EXPENSE		1,491,991			1,397,645
		SUBTOTAL FOR OTHR SER&CHR				1,662,658			1,500,363
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500			500-
			608	MAINT & REP GENERAL		31,707			9,680
			671	TRAINING PRGM CITY EMPLOYEES		2,490			2,490-
		SUBTOTAL FOR CNTRCTL SVCS				34,697			9,680
SUBTOTAL FOR BUDGET CODE 2131						1,797,777			1,578,673
TOTAL FOR INTELLIGENCE DIVISION						1,797,777			1,578,673
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		396,765			396,765-
		SUBTOTAL FOR OTHR SER&CHR				396,765			396,765-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		281,000			281,000-
SUBTOTAL FOR OTHR SER&CHR				281,000			281,000-
SUBTOTAL FOR BUDGET CODE 2059				281,000			281,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				281,000			281,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,800		85,000	8,200
		199 DATA PROCESSING SUPPLIES		36,000		35,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				112,800		120,000	7,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,363		147,363	72,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		119,000		150,000	31,000
		337 BOOKS-OTHER		1,180		480	700-
SUBTOTAL FOR PROPTY&EQUIP				354,543		312,843	41,700-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,450		2,450	3,000-
		412 RENTALS OF MISC.EQUIP		5,678		5,678	
		460 SPECIAL EXPENSE		676,481		676,481	
SUBTOTAL FOR OTHR SER&CHR				687,609		684,609	3,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	39,500	1	30,000	9,500-
SUBTOTAL FOR CNTRCTL SVCS			1	39,500	1	30,000	9,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2201			1	1,194,452	1	1,147,452	47,000-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		618,609		663,609	45,000
SUBTOTAL FOR OTHR SER&CHR				618,609		663,609	45,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	381,391	1	336,391	45,000-
SUBTOTAL FOR CNTRCTL SVCS			1	381,391	1	336,391	45,000-
SUBTOTAL FOR BUDGET CODE 2202			1	1,000,000	1	1,000,000	
BUDGET CODE: 2205 Operation Safe Store							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,000			125,000-
SUBTOTAL FOR PROPTY&EQUIP				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 2205				125,000			125,000-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		601,949			601,949-
SUBTOTAL FOR OTHR SER&CHR				601,949			601,949-
SUBTOTAL FOR BUDGET CODE 2208				601,949			601,949-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000			250,000-
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				302,000			302,000-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	3,302,601	2	2,226,652	1,075,949-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,195		3,000	805
		199 DATA PROCESSING SUPPLIES		492		1,000	508
SUBTOTAL FOR SUPPLYS&MATL				2,687		4,000	1,313
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,508		3,000	3,508-
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		37,565		36,760	805-
SUBTOTAL FOR PROPTY&EQUIP				44,073		42,760	1,313-
SUBTOTAL FOR BUDGET CODE 2301				46,760		46,760	
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	576,718			1- 576,718-
SUBTOTAL FOR CNTRCTL SVCS			1	576,718			1- 576,718-
SUBTOTAL FOR BUDGET CODE 2308			1	672,022			1- 672,022-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	718,782		46,760	1- 672,022-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		193,355		169,699	23,656-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		28,361		30,000	1,639
		199 DATA PROCESSING SUPPLIES		285		2,500	2,215
		SUBTOTAL FOR SUPPLYS&MATL		222,001		202,199	19,802-
30		300 EQUIPMENT GENERAL		9,669		12,500	2,831
		302 TELECOMMUNICATIONS EQUIPMENT		4,796		2,700	2,096-
		314 OFFICE FURITURE		556		5,000	4,444
		332 PURCH DATA PROCESSING EQUIPT		11,318		15,000	3,682
		SUBTOTAL FOR PROPTY&EQUIP		26,339		35,200	8,861
40		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		23,264		23,264	
		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		12,133		88,965	76,832
		454 OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		37,497		124,329	86,832
60		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		607 MAINT & REP MOTOR VEH EQUIP				1,400	1,400
		633 TRANSPORTATION EXPENDITURES	1	106,000	1	32,000	74,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	41,291	1	35,000	6,291-
		SUBTOTAL FOR CNTRCTL SVCS	2	147,291	2	71,400	75,891-
		SUBTOTAL FOR BUDGET CODE 2401	2	433,128	2	433,128	
BUDGET CODE: 2412		COMM COMMUNITY AFFAIRS RECRUITMENT					
10		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,360			3,360-
		106 MOTOR VEHICLE FUEL		1,320			1,320-
		SUBTOTAL FOR SUPPLYS&MATL		4,680			4,680-
		SUBTOTAL FOR BUDGET CODE 2412		4,680			4,680-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	437,808	2	433,128	4,680-

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,206		6,406	3,200
		SUBTOTAL FOR SUPPLYS&MATL				3,206		6,406	3,200
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,098		2,098	
			412	RENTALS OF MISC.EQUIP		7,642		7,642	
			431	LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR				19,300		19,300	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		1,200			1,200-
			671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,200			4,200-
		SUBTOTAL FOR BUDGET CODE 2501				28,706		25,706	3,000-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,575			2,575-
			199	DATA PROCESSING SUPPLIES		18,075			18,075-
		SUBTOTAL FOR SUPPLYS&MATL				20,650			20,650-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500			1,500-
			332	PURCH DATA PROCESSING EQUIPT		23,256			23,256-
			338	LIBRARY BOOKS		15,450			15,450-
		SUBTOTAL FOR PROPTY&EQUIP				40,206			40,206-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		19,422			19,422-
		SUBTOTAL FOR OTHR SER&CHR				19,422			19,422-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		4,122			4,122-
		SUBTOTAL FOR CNTRCTL SVCS				4,122			4,122-
		SUBTOTAL FOR BUDGET CODE 2509				84,400			84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,299			38,299-
			107	MEDICAL,SURGICAL & LAB SUPPLY		297,350			297,350-
			199	DATA PROCESSING SUPPLIES		171,086			171,086-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				506,735			506,735-	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		11,828			11,828-	
	307	MEDICAL, SURGICAL & LAB EQUIP		60,311			60,311-	
	315	OFFICE EQUIPMENT		2,400			2,400-	
	332	PURCH DATA PROCESSING EQUIPT		39,816			39,816-	
	337	BOOKS-OTHER		9,800			9,800-	
	338	LIBRARY BOOKS		21,850			21,850-	
SUBTOTAL FOR PROPTY&EQUIP				146,005			146,005-	
40		OTHR SER&CHR						
	403	OFFICE SERVICES		13,787			13,787-	
	412	RENTALS OF MISC.EQUIP		6,639			6,639-	
	454	OVERNIGHT TRVL EXP-SPECIAL		98,890			98,890-	
SUBTOTAL FOR OTHR SER&CHR				119,316			119,316-	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		80,995			80,995-	
	608	MAINT & REP GENERAL		122,142			122,142-	
	613	DATA PROCESSING EQUIPMENT		16,450			16,450-	
	671	TRAINING PRGM CITY EMPLOYEES	1	81,300		1-	81,300-	
	686	PROF SERV OTHER		224,330			224,330-	
SUBTOTAL FOR CNTRCTL SVCS			1	525,217		1-	525,217-	
SUBTOTAL FOR BUDGET CODE 2519			1	1,297,273		1-	1,297,273-	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	1,410,379		1-	1,384,673-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	37,698,902	24	8,022,949	3-	29,675,953-

ADOPTED BUDGET - FY07
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	59,850	37,698,902		8,022,949	29,675,953-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,698,902		8,022,949	29,675,953-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,768,384		8,022,949	254,565
OTHER CATEGORICAL		1,675,416			1,675,416-
CAPITAL FUNDS - I.F.A.					
STATE		1,964,673			1,964,673-
FEDERAL - C.D.					
FEDERAL - OTHER		26,290,429			26,290,429-
INTRA-CITY SALES					
TOTAL		37,698,902		8,022,949	29,675,953-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		124,848		410,848		286,000
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		350,848		636,848		286,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,606,000		2,647,000		1,041,000
			302 TELECOMMUNICATIONS EQUIPMENT		827,200		226,000		601,200-
			305 MOTOR VEHICLES		465,500		450,000		15,500-
			314 OFFICE FURITURE		105,000		45,000		60,000-
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		800,000		200,000		600,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,889,700		3,654,000		235,700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		152,500		180,000		27,500
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		680,500		708,000		27,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-
			602 TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	30,000	1	20,000		10,000-
			608 MAINT & REP GENERAL	1	130,000	1	130,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	10,000		5,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	55,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	9	310,000	8	317,000	1-	7,000
		SUBTOTAL FOR BUDGET CODE 3001	9	5,231,048	8	5,315,848	1-	84,800
		TOTAL FOR	9	5,231,048	8	5,315,848	1-	84,800
		TOTAL FOR SCHOOL SAFETY- OTPS	9	5,231,048	8	5,315,848	1-	84,800

ADOPTED BUDGET - FY07
 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	70,000	5,231,048	70,000	5,315,848	84,800
FINANCIAL PLAN SAVINGS APPROPRIATION		5,231,048		5,315,848	84,800

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		5,231,048		5,315,848	84,800
TOTAL		5,231,048		5,315,848	84,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,618		618,030			527,412
		117 POSTAGE		538		66,000			65,462
	SUBTOTAL FOR SUPPLYS&MATL			91,156		684,030			592,874
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,700		5,050			1,350
	SUBTOTAL FOR PROPTY&EQUIP			3,700		5,050			1,350
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,555		16,120			565
		417 ADVERTISING		2,201		5,800			3,599
		493 FINAN ASSIST COLLEGE STUDENTS		1,233,704		612,000			621,704-
	SUBTOTAL FOR OTHR SER&CHR			1,251,460		633,920			617,540-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,756					20,756-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000			
		615 PRINTING CONTRACTS		1,641					1,641-
	SUBTOTAL FOR CNTRCTL SVCS			1	24,397	1	2,000		22,397-
	SUBTOTAL FOR BUDGET CODE 4002			1	1,370,713	1	1,325,000		45,713-
BUDGET CODE: 5701 IAB-CTL FAF Subsidy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,743					3,743-
	SUBTOTAL FOR SUPPLYS&MATL				3,743				3,743-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,514,264					1,514,264-
	SUBTOTAL FOR OTHR SER&CHR				1,514,264				1,514,264-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		4,000					4,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 5701				1,522,007				1,522,007-
BUDGET CODE: 5731 Fleet Services Div -CTL -FAF Subsidy									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		858,646					858,646-
		460 SPECIAL EXPENSE		3,443,618					3,443,618-
	SUBTOTAL FOR OTHR SER&CHR				4,302,264				4,302,264-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731					4,302,264				4,302,264-
BUDGET CODE: 5741 Aviation Unit -CTL -FAF Subsidy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			71,000				71,000-
SUBTOTAL FOR SUPPLYS&MATL					71,000				71,000-
SUBTOTAL FOR BUDGET CODE 5741					71,000				71,000-
BUDGET CODE: 5801 Firearms & Tactics -CTL-FAF Subsidy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			340,000				340,000-
SUBTOTAL FOR SUPPLYS&MATL					340,000				340,000-
SUBTOTAL FOR BUDGET CODE 5801					340,000				340,000-
BUDGET CODE: 5911 Communications Division -CTL-FAF Subsidy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,940				7,940-
SUBTOTAL FOR SUPPLYS&MATL					7,940				7,940-
SUBTOTAL FOR BUDGET CODE 5911					7,940				7,940-
BUDGET CODE: 5921 MISD-CTL FAF Subsidy									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			220,000				220,000-
SUBTOTAL FOR SUPPLYS&MATL					220,000				220,000-
SUBTOTAL FOR BUDGET CODE 5921					220,000				220,000-
TOTAL FOR				1	7,833,924	1		1,325,000	6,508,924-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			886,712			85,384	801,328-
		199 DATA PROCESSING SUPPLIES			3,749				3,749-
SUBTOTAL FOR SUPPLYS&MATL					890,461			85,384	805,077-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				13,161		13,161	
		412 RENTALS OF MISC.EQUIP				1,942		1,942	
		493 FINAN ASSIST COLLEGE STUDENTS				23,722		23,722	
		499 OTHER EXPENSES - GENERAL				10,208,000		10,208,000	
	SUBTOTAL FOR OTHR SER&CHR					10,246,825		10,246,825	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,510				3,510-	
	SUBTOTAL FOR CNTRCTL SVCS			3,510				3,510-	
	SUBTOTAL FOR BUDGET CODE 4001			893,971		10,332,209		9,438,238	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,460		3,950		1,490	
	SUBTOTAL FOR SUPPLYS&MATL			2,460		3,950		1,490	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,030		3,650		1,620	
		302 TELECOMMUNICATIONS EQUIPMENT		200				200-	
		332 PURCH DATA PROCESSING EQUIPT		4,600				4,600-	
	SUBTOTAL FOR PROPTY&EQUIP			6,830		3,650		3,180-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		10,620		10,200		420-	
	SUBTOTAL FOR OTHR SER&CHR			11,320		10,900		420-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		825		1,635		810	
		608 MAINT & REP GENERAL		200		1,500		1,300	
	SUBTOTAL FOR CNTRCTL SVCS			1,025		3,135		2,110	
	SUBTOTAL FOR BUDGET CODE 4003			21,635		21,635			
BUDGET CODE: 4008 TREASURY-FAF									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
	SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		399,000				399,000-	
	SUBTOTAL FOR OTHR SER&CHR			399,000				399,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		139,000				139,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		40,500				40,500-	
		686 PROF SERV OTHER		18,000				18,000-	
		SUBTOTAL FOR CNTRCTL SVCS		197,500				197,500-	
		SUBTOTAL FOR BUDGET CODE 4008		606,500				606,500-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL 117 POSTAGE		5,684		3,000		2,684-	
		SUBTOTAL FOR SUPPLYS&MATL		5,684		3,000		2,684-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,014				55,014-	
		302 TELECOMMUNICATIONS EQUIPMENT		9,105		10,000		895	
		314 OFFICE FURITURE		75,931		90,000		14,069	
		332 PURCH DATA PROCESSING EQUIPT		8,144				8,144-	
		338 LIBRARY BOOKS		8,296		25,000		16,704	
		SUBTOTAL FOR PROPTY&EQUIP		156,490		125,000		31,490-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		403 OFFICE SERVICES		600				600-	
		412 RENTALS OF MISC.EQUIP		25,306		10,000		15,306-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,000		20,000	
		453 OVERNIGHT TRVL EXP-GENERAL		53,526		50,000		3,526-	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,009		20,000		6,009-	
		460 SPECIAL EXPENSE		575,475		520,000		55,475-	
		SUBTOTAL FOR OTHR SER&CHR		730,916		670,000		60,916-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		109,951		88,270		21,681-	
		607 MAINT & REP MOTOR VEH EQUIP		2,905				2,905-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,282				6,282-	
		624 CLEANING SERVICES		9,013				9,013-	
		671 TRAINING PRGM CITY EMPLOYEES		13,374		70,000		56,626	
		SUBTOTAL FOR CNTRCTL SVCS		141,525		158,270		16,745	
		SUBTOTAL FOR BUDGET CODE 4011		1,034,615		956,270		78,345-	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10		SUPPLYS&MATL 117 POSTAGE				7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,500		20,500			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES				2,500			2,500
		SUBTOTAL FOR CNTRCTL SVCS		25,500		28,000			2,500
		SUBTOTAL FOR BUDGET CODE 4021		25,500		35,000			9,500
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		261,000		230,000			31,000-
		SUBTOTAL FOR CNTRCTL SVCS		261,000		230,000			31,000-
		SUBTOTAL FOR BUDGET CODE 4401		261,000		230,000			31,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				2,843,221		11,575,114			8,731,893
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		500			10,000-
		117 POSTAGE		276,483		278,219			1,736
		SUBTOTAL FOR SUPPLYS&MATL		286,983		278,719			8,264-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		46,274					46,274-
		SUBTOTAL FOR PROPTY&EQUIP		46,274					46,274-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,736					1,736-
		SUBTOTAL FOR OTHR SER&CHR		1,736					1,736-
		SUBTOTAL FOR BUDGET CODE 4201		334,993		278,719			56,274-
TOTAL FOR PAYROLL PENSION SECTION				334,993		278,719			56,274-

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		179,000		165,000		14,000-	
SUBTOTAL FOR OTHR SER&CHR				179,000		165,000		14,000-	
SUBTOTAL FOR BUDGET CODE 0109				179,000		165,000		14,000-	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,298		3,118		3,180-	
		110 FOOD & FORAGE SUPPLIES		5,411		5,417		6	
		117 POSTAGE		3,966		7,500		3,534	
		199 DATA PROCESSING SUPPLIES		180		1,000		820	
SUBTOTAL FOR SUPPLYS&MATL				15,855		17,035		1,180	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		566,175		463,312		102,863-	
		314 OFFICE FURITURE		13,000				13,000-	
		315 OFFICE EQUIPMENT		495		2,000		1,505	
		332 PURCH DATA PROCESSING EQUIPT				1,100		1,100	
		337 BOOKS-OTHER		23,503		23,503			
SUBTOTAL FOR PROPTY&EQUIP				603,173		489,915		113,258-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,689		10,000		7,311	
		403 OFFICE SERVICES		42,180		33,126		9,054-	
		417 ADVERTISING				4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,689		256,378		204,689	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417	
		453 OVERNIGHT TRVL EXP-GENERAL		650,250		500,250		150,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		110,600		100,000		10,600-	
SUBTOTAL FOR OTHR SER&CHR				857,408		909,171		51,763	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		183,104		191,104		8,000	
SUBTOTAL FOR SOCIAL SERV				183,104		191,104		8,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	46,104	1	31,000		15,104-	
		671 TRAINING PRGM CITY EMPLOYEES	1	84,192	1	60,000		24,192-	
SUBTOTAL FOR CNTRCTL SVCS				2	130,296	2	91,000	39,296-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		20,000		50,000		30,000	
		704 PAY FOR SURETY BOND/INSUR PREM		270		1,000		730	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000			
		732 MISCELLANEOUS AWARDS				3,000		3,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		52,985		21,200		31,785-	
		794 TRAINING CITY EMPLOYEES		647				647-	
	SUBTOTAL FOR FXD MIS CHGS			198,902		200,200		1,298	
	SUBTOTAL FOR BUDGET CODE 4301		2	1,988,738	2	1,898,425		90,313-	
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40 OTHR SER&CHR	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		529,593		593,347		63,754	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		471,050		472,018		968	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,872,111		2,917,034		44,923	
		460 SPECIAL EXPENSE		1,295,000		1,295,000			
	SUBTOTAL FOR OTHR SER&CHR			5,323,338		5,432,983		109,645	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,396		1,922,608		1,920,212	
	SUBTOTAL FOR CNTRCTL SVCS			2,396		1,922,608		1,920,212	
	SUBTOTAL FOR BUDGET CODE 4302			5,325,734		7,355,591		2,029,857	
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	7,943,472	2	9,419,016		1,475,544	
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		35,075		18,555		16,520-	
		169 MAINTENANCE SUPPLIES		165,024		65,024		100,000-	
		170 CLEANING SUPPLIES		31,500		11,500		20,000-	
	SUBTOTAL FOR SUPPLYS&MATL			381,599		245,079		136,520-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,000		68,000		80,000-	
		314 OFFICE FURITURE		256,868		176,882		79,986-	
		315 OFFICE EQUIPMENT				11,057		11,057	
		SUBTOTAL FOR PROPTY&EQUIP		404,868		255,939		148,929-	
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		37,507				37,507-	
		400 CONTRACTUAL SERVICES-GENERAL		445,039		575,039		130,000	
		414 RENTALS - LAND BLDGS & STRUCTS		22,557,487		25,284,202		2,726,715	
	856001	42C HEAT LIGHT & POWER		16,910,913		18,559,146		1,648,233	
		SUBTOTAL FOR OTHR SER&CHR		39,950,946		44,418,387		4,467,441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	151,962	1	31,700		120,262-	
		608 MAINT & REP GENERAL	1	296,133	1	168,696		127,437-	
		622 TEMPORARY SERVICES			3	133,262	3	133,262	
		676 MAINT & OPER OF INFRASTRUCTURE			1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	448,095	6	358,658	4	89,437-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-	
		SUBTOTAL FOR FXD MIS CHGS		100				100-	
		SUBTOTAL FOR BUDGET CODE 4501	2	41,185,608	6	45,278,063	4	4,092,455	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2	41,185,608	6	45,278,063	4	4,092,455	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		100 SUPPLIES + MATERIALS - GENERAL		609,819		559,819		50,000-	
		169 MAINTENANCE SUPPLIES		1,768,419		1,250,000		518,419-	
		170 CLEANING SUPPLIES		5,400		6,400		1,000	
		199 DATA PROCESSING SUPPLIES		16,800		16,800			
		SUBTOTAL FOR SUPPLYS&MATL		2,450,438		1,833,019		617,419-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		429,724		105,035		324,689-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		2,250		2,250			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		2,800		2,800			
		SUBTOTAL FOR PROPTY&EQUIP		449,774		125,085			324,689-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000			
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		29,315		19,315			10,000-
		431 LEASING OF MISC EQUIP		60,121		75,000			14,879
		SUBTOTAL FOR OTHER SER&CHR		105,436		110,315			4,879
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	31	1,515,544	13	1,473,544	18-		42,000-
		608 MAINT & REP GENERAL	4	557,000	1	500,000	3-		57,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500			1,000
		613 DATA PROCESSING EQUIPMENT		21,666		21,666			
		615 PRINTING CONTRACTS		2,000		3,000			1,000
		624 CLEANING SERVICES	3	319,805	3	659,805			340,000
		676 MAINT & OPER OF INFRASTRUCTURE	56	108,931	56	109,841			910
		SUBTOTAL FOR CNTRCTL SVCS	95	2,526,446	74	2,770,356	21-		243,910
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST		100					100-
		794 TRAINING CITY EMPLOYEES		7,000		10,000			3,000
		SUBTOTAL FOR FXD MIS CHGS		7,100		10,000			2,900
		SUBTOTAL FOR BUDGET CODE 4521	95	5,539,194	74	4,848,775	21-		690,419-
		BUDGET CODE: 4528 BMS FEDERAL							
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 4528		50,000					50,000-
		TOTAL FOR BUILDING MAINTENANCE SECTION	95	5,589,194	74	4,848,775	21-		740,419-
		RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
		BUDGET CODE: 4531 QUARTERMASTER SECTION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,810,867		2,176,482			634,385-
		100 SUPPLIES + MATERIALS - GENERAL		716,237		859,892			143,655

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109	FUEL OIL		1,467,529		2,050,100		582,571	
		117	POSTAGE		3,000		3,000			
		199	DATA PROCESSING SUPPLIES		132,862		132,862			
		SUBTOTAL FOR SUPPLYS&MATL				5,130,495		5,222,336	91,841	
30		300	EQUIPMENT GENERAL		379,657		30,043		349,614-	
		302	TELECOMMUNICATIONS EQUIPMENT		221,567		21,167		200,400-	
		314	OFFICE FURITURE		1,863,264		528,392		1,334,872-	
		315	OFFICE EQUIPMENT		317,962		59,752		258,210-	
		319	SECURITY EQUIPMENT		980		980			
		332	PURCH DATA PROCESSING EQUIPT		12,295				12,295-	
		337	BOOKS-OTHER		7,000		7,000			
		338	LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP				2,839,253		683,862	2,155,391-	
40		400	CONTRACTUAL SERVICES-GENERAL		2,325		2,325			
		403	OFFICE SERVICES		19,130		15,630		3,500-	
		412	RENTALS OF MISC.EQUIP		2,523,845		1,970,365		553,480-	
		417	ADVERTISING		17,400		6,000		11,400-	
		427	DATA PROCESSING SERVICES		6,633		2,383		4,250-	
		SUBTOTAL FOR OTHR SER&CHR				2,569,333		1,996,703	572,630-	
60		602	TELECOMMUNICATIONS MAINT	1	45,329	1	56,329		11,000	
		608	MAINT & REP GENERAL	1	30,537	1	30,537			
		612	OFFICE EQUIPMENT MAINTENANCE	15	173,974	15	261,974		88,000	
		615	PRINTING CONTRACTS	8	189,069	2	189,069	6-		
		671	TRAINING PRGM CITY EMPLOYEES		8,800		1,300		7,500-	
		686	PROF SERV OTHER		20,850		3,950		16,900-	
		SUBTOTAL FOR CNTRCTL SVCS			25	468,559	19	543,159	6-	74,600
		SUBTOTAL FOR BUDGET CODE 4531			25	11,007,640	19	8,446,060	6-	2,561,580-
BUDGET CODE: 4532 QMS-POLICE SAFETY										
10		100	SUPPLIES + MATERIALS - GENERAL		1,986,283		7,870,575		5,884,292	
		SUBTOTAL FOR SUPPLYS&MATL				1,986,283		7,870,575	5,884,292	
30		300	EQUIPMENT GENERAL		346,000		302,000		44,000-	
		SUBTOTAL FOR PROPTY&EQUIP				346,000		302,000	44,000-	
60		686	PROF SERV OTHER		16,900				16,900-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				16,900			16,900-
SUBTOTAL FOR BUDGET CODE 4532				2,349,183		8,172,575	5,823,392
BUDGET CODE: 4534 QUARTERMASTER -TREASURY							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,129,223			1,129,223-
SUBTOTAL FOR OTHR SER&CHR				1,129,223			1,129,223-
SUBTOTAL FOR BUDGET CODE 4534				1,129,223			1,129,223-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,000			62,000-
		315 OFFICE EQUIPMENT		38,000			38,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		166,483			166,483-
SUBTOTAL FOR OTHR SER&CHR				166,483			166,483-
SUBTOTAL FOR BUDGET CODE 4538				466,483			466,483-
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			25	14,961,529	19	16,618,635	6-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,426		85,500	9,074

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,651,377		2,254,515		1,396,862-	
		SUBTOTAL FOR SUPPLYS&MATL		3,727,803		2,340,015		1,387,788-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,771		20,000		229	
		314 OFFICE FURITURE		1,237		1,237			
		332 PURCH DATA PROCESSING EQUIPT		446,107		1,000,000		553,893	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		468,115		1,021,237		553,122	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,160				21,160-	
		402 TELEPHONE & OTHER COMMUNICATNS		28,840		150,000		121,160	
		SUBTOTAL FOR OTHR SER&CHR		50,000		150,000		100,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	12	10,786,324	12	14,048,447		3,262,123	
		671 TRAINING PRGM CITY EMPLOYEES	1	167,182	1	175,000		7,818	
		684 PROF SERV COMPUTER SERVICES	1	474,424	1	667,500		193,076	
		SUBTOTAL FOR CNTRCTL SVCS	14	11,427,930	14	14,890,947		3,463,017	
		SUBTOTAL FOR BUDGET CODE 4601	14	15,673,848	14	18,402,199		2,728,351	
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,789				6,789-	
		SUBTOTAL FOR PROPTY&EQUIP		6,789				6,789-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		183,856				183,856-	
		SUBTOTAL FOR CNTRCTL SVCS		183,856				183,856-	
		SUBTOTAL FOR BUDGET CODE 4603		190,645				190,645-	
BUDGET CODE: 4604 MISD-TREASURY									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 4604		30,000				30,000-	
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		252,000				252,000-	
		SUBTOTAL FOR SUPPLYS&MATL		252,000				252,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,840			84,840-
		SUBTOTAL FOR OTHR SER&CHR		84,840			84,840-
		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		151,863			151,863-
		SUBTOTAL FOR SUPPLYS&MATL		151,863		8,400	143,463-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,250			6,250-
		SUBTOTAL FOR PROPTY&EQUIP		6,250			6,250-
40 OTHR SER&CHR	131001	40X CONTRACTUAL SERVICES-GENERAL		67,545			67,545-
		SUBTOTAL FOR OTHR SER&CHR		67,545			67,545-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,137		2,188,000	2,174,863
		671 TRAINING PRGM CITY EMPLOYEES		99,315			99,315-
		684 PROF SERV COMPUTER SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		512,452		2,188,000	1,675,548
		SUBTOTAL FOR BUDGET CODE 4613		738,110		2,196,400	1,458,290
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	16,969,443	14	20,598,599	3,629,156
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,750			1,750-
		SUBTOTAL FOR PROPTY&EQUIP		1,750			1,750-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,418			4,418-
		SUBTOTAL FOR OTHR SER&CHR		4,418			4,418-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		88,250		94,000	5,750
		SUBTOTAL FOR CNTRCTL SVCS		88,250		94,000	5,750

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4911				94,418		94,000	418-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,400			3,400-
SUBTOTAL FOR PROPTY&EQUIP				3,400			3,400-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		19,720			19,720-
SUBTOTAL FOR OTHR SER&CHR				19,720			19,720-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		17,200			17,200-
SUBTOTAL FOR CNTRCTL SVCS				17,200			17,200-
SUBTOTAL FOR BUDGET CODE 4919				40,320			40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,917		34,917	10,000
		199 DATA PROCESSING SUPPLIES		11,064		20,000	8,936
SUBTOTAL FOR SUPPLYS&MATL				35,981		54,917	18,936
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000		10,000	5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		27,712		40,000	12,288
SUBTOTAL FOR PROPTY&EQUIP				47,712		50,000	2,288
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	21,143	1	30,000	8,857
		613 DATA PROCESSING EQUIPMENT	1	592,744	1	837,535	244,791
		684 PROF SERV COMPUTER SERVICES		105,310			105,310-
SUBTOTAL FOR CNTRCTL SVCS			2	719,197	2	867,535	148,338
SUBTOTAL FOR BUDGET CODE 4921			2	802,890	2	972,452	169,562
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		86,870		81,641	5,229-
		199 DATA PROCESSING SUPPLIES		4,162		5,162	1,000
SUBTOTAL FOR SUPPLYS&MATL				91,032		86,803	4,229-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		104,921		26,421	78,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		29,700					29,700-
		337 BOOKS-OTHER		130		130			
		SUBTOTAL FOR PROPTY&EQUIP		134,751		26,551			108,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420,330		465,330			45,000
		403 OFFICE SERVICES		1,813		4,348			2,535
		412 RENTALS OF MISC.EQUIP		18,688		34,200			15,512
		417 ADVERTISING		145,000		145,000			
		SUBTOTAL FOR OTHR SER&CHR		585,831		648,878			63,047
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,718	1	78,000			9,282
		607 MAINT & REP MOTOR VEH EQUIP		4,500					4,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,052	1	28,752			300-
		613 DATA PROCESSING EQUIPMENT		2,266					2,266-
		615 PRINTING CONTRACTS	1	17,500	1	35,000			17,500
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	1		2,400
		684 PROF SERV COMPUTER SERVICES		17,000					17,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	139,036	4	144,152	1		5,116
		SUBTOTAL FOR BUDGET CODE 4931	3	950,650	4	906,384	1		44,266-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,978					14,978-
		101 PRINTING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,978					64,978-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000					20,000-
		332 PURCH DATA PROCESSING EQUIPT		65,000					65,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000					85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,554					190,554-
		SUBTOTAL FOR OTHR SER&CHR		190,554					190,554-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000					54,000-
		SUBTOTAL FOR CNTRCTL SVCS		54,000					54,000-
		SUBTOTAL FOR BUDGET CODE 4938		394,532					394,532-
BUDGET CODE: 4951 PRINTING SECTION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			222,105			193,984		28,121-
		101	PRINTING SUPPLIES			66,427			60,326		6,101-
		199	DATA PROCESSING SUPPLIES			3,899			4,000		101
			SUBTOTAL FOR SUPPLYS&MATL			292,431			258,310		34,121-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			28,009					28,009-
		314	OFFICE FURITURE			15,000					15,000-
		332	PURCH DATA PROCESSING EQUIPT						3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP			43,009			3,000		40,009-
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		162,000	2		160,000		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		162,000	2		160,000		2,000-
			SUBTOTAL FOR BUDGET CODE 4951	2		497,440	2		458,688		38,752-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			60,570			65,603		5,033
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,782,744			5,712,894		69,850-
		106	MOTOR VEHICLE FUEL			20,191,838			24,130,156		3,938,318
		199	DATA PROCESSING SUPPLIES			36,520			10,000		26,520-
			SUBTOTAL FOR SUPPLYS&MATL			26,071,672			29,918,653		3,846,981
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			77,274			16,256		61,018-
		302	TELECOMMUNICATIONS EQUIPMENT			2,400					2,400-
		305	MOTOR VEHICLES			26,055,398			24,785,500		1,269,898-
		314	OFFICE FURITURE			16,500					16,500-
		332	PURCH DATA PROCESSING EQUIPT			12,000			20,000		8,000
		337	BOOKS-OTHER			6,370			6,370		
			SUBTOTAL FOR PROPTY&EQUIP			26,169,942			24,828,126		1,341,816-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			83,251			54,151		29,100-
		403	OFFICE SERVICES			4,605			4,605		
		407	MAINT & REP OF MOTOR VEH EQUIP						200,000		200,000
		431	LEASING OF MISC EQUIP			90,452			94,020		3,568
		454	OVERNIGHT TRVL EXP-SPECIAL			7,533			7,500		33-
			SUBTOTAL FOR OTHR SER&CHR			185,841			360,276		174,435

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000				700,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,340,471	1	1,369,571		29,100	
		608 MAINT & REP GENERAL	1	150	1	3,000		2,850	
		613 DATA PROCESSING EQUIPMENT	1	175,592	1	115,592		60,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,648	1	10,000		7,352	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,218,861	4	1,498,163		720,698-	
		SUBTOTAL FOR BUDGET CODE 4971	4	54,646,316	4	56,605,218		1,958,902	
BUDGET CODE: 4974 Fleet Services - Treasury									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		741,354				741,354-	
		SUBTOTAL FOR OTHR SER&CHR		741,354				741,354-	
		SUBTOTAL FOR BUDGET CODE 4974		741,354				741,354-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		558,726				558,726-	
		SUBTOTAL FOR SUPPLYS&MATL		558,726				558,726-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		846,681				846,681-	
		SUBTOTAL FOR PROPTY&EQUIP		846,681				846,681-	
		SUBTOTAL FOR BUDGET CODE 4978		1,405,407				1,405,407-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,209		8,209			
		199 DATA PROCESSING SUPPLIES		3,603		19,230		15,627	
		SUBTOTAL FOR SUPPLYS&MATL		11,812		27,439		15,627	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,388		8,575		187	
		332 PURCH DATA PROCESSING EQUIPT		22,633		11,000		11,633-	
		SUBTOTAL FOR PROPTY&EQUIP		31,021		19,575		11,446-	
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				1,695		1,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				791		2,486	1,695
SUBTOTAL FOR BUDGET CODE 4981				44,124		50,000	5,876
TOTAL FOR OFFICE FIRST DEPUTY COMM			11	59,617,451	12	59,086,742	530,709-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,555		9,000	43,555-
		117 POSTAGE		40,000		40,000	
		199 DATA PROCESSING SUPPLIES		2,500		1,000	1,500-
SUBTOTAL FOR SUPPLYS&MATL				95,055		50,000	45,055-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,190		1,000	31,190-
		314 OFFICE FURITURE		916		1,000	84
		332 PURCH DATA PROCESSING EQUIPT		22,248		1,500	20,748-
		337 BOOKS-OTHER		580		300	280-
SUBTOTAL FOR PROPTY&EQUIP				55,934		3,800	52,134-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,400		15,000	2,400-
		412 RENTALS OF MISC.EQUIP		1,980		1,980	
		417 ADVERTISING		86,687		41,610	45,077-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,084			1,084-
SUBTOTAL FOR OTHR SER&CHR				107,151		58,590	48,561-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	92,453	1	59,440	33,013-
		608 MAINT & REP GENERAL	1	18,350	1	15,000	3,350-
		671 TRAINING PRGM CITY EMPLOYEES		21,358		64,560	43,202
		686 PROF SERV OTHER		26,500		5,000	21,500-
SUBTOTAL FOR CNTRCTL SVCS			2	158,661	2	144,000	14,661-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		107,529		107,529	
SUBTOTAL FOR FXD MIS CHGS				107,529		107,529	
SUBTOTAL FOR BUDGET CODE 5001			2	524,330	2	363,919	160,411-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,500		22,000	7,500
		117 POSTAGE		4,500		20,000	15,500
		199 DATA PROCESSING SUPPLIES				4,980	4,980
		SUBTOTAL FOR SUPPLYS&MATL		19,000		46,980	27,980
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				22,500	22,500
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		417 ADVERTISING		6,198,500		7,712,500	1,514,000
		454 OVERNIGHT TRVL EXP-SPECIAL		143,980		93,500	50,480-
		SUBTOTAL FOR OTHR SER&CHR		6,363,480		7,827,000	1,463,520
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		500		500	
		SUBTOTAL FOR BUDGET CODE 5002		6,382,980		7,896,980	1,514,000
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	2	7,907,310	2	8,260,899	353,589
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,362		123,057	79,695
		107 MEDICAL,SURGICAL & LAB SUPPLY		259,015		136,382	122,633-
		117 POSTAGE		51,000		25,000	26,000-
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		18,000		8,000	10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				371,377		292,739	78,638-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,803		10,800	2,997
	307	MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
	314	OFFICE FURITURE		5,500		5,500	
	315	OFFICE EQUIPMENT		898		1,000	102
	337	BOOKS-OTHER		1,000		1,200	200
	338	LIBRARY BOOKS		1,140		1,500	360
SUBTOTAL FOR PROPTY&EQUIP				16,341		22,167	5,826
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
	403	OFFICE SERVICES		1,733		2,500	767
	412	RENTALS OF MISC.EQUIP		8,027		12,000	3,973
	453	OVERNIGHT TRVL EXP-GENERAL		426		400	26-
SUBTOTAL FOR OTHR SER&CHR				17,286		22,000	4,714
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP		250		250	
	608	MAINT & REP GENERAL	1	3,000	1	3,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	4,458	1	7,200	2,742
	686	PROF SERV OTHER	42	903,344	42	989,700	86,356
SUBTOTAL FOR CNTRCTL SVCS			44	911,052	44	1,000,150	89,098
SUBTOTAL FOR BUDGET CODE 5601			44	1,316,056	44	1,337,056	21,000
BUDGET CODE: 5605 Local Government Records Managment Impro							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 5605				2,500			2,500-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,318,556	44	1,337,056	18,500
TOTAL FOR ADMINISTRATION-OTPS			196	166,504,701	174	178,626,618	22-

ADOPTED BUDGET - FY07
 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	24,214,155	166,504,701	25,044,811	178,626,618	12,121,917
FINANCIAL PLAN SAVINGS				2,974,445-	2,974,445-
APPROPRIATION		166,504,701		175,652,173	9,147,472

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,818,810		175,640,173	16,821,363
OTHER CATEGORICAL		4,823,499			4,823,499-
CAPITAL FUNDS - I.F.A.					
STATE		1,838,660			1,838,660-
FEDERAL - C.D.					
FEDERAL - OTHER		998,732			998,732-
INTRA-CITY SALES		25,000		12,000	13,000-
TOTAL		166,504,701		175,652,173	9,147,472

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
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		209,905			210,505		600
		199	DATA PROCESSING SUPPLIES		35,500			35,500		
	SUBTOTAL FOR SUPPLYS&MATL				245,405			246,005		600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,495			15,495		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
		314	OFFICE FURITURE		30,000			30,000		
		315	OFFICE EQUIPMENT		4,000			4,000		
		332	PURCH DATA PROCESSING EQUIPT		45,322			45,322		
		337	BOOKS-OTHER		1,100			500		600-
	SUBTOTAL FOR PROPTY&EQUIP				98,917			98,317		600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,500			36,500		
		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				84,500			84,500		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2		2,000		
		622	TEMPORARY SERVICES	1	632	1		632		
	SUBTOTAL FOR CNTRCTL SVCS			3	2,632	3		2,632		
	SUBTOTAL FOR BUDGET CODE 6101			3	431,454	3		431,454		
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		316			742,808		742,492
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000					200,000-
		169	MAINTENANCE SUPPLIES		175,000					175,000-
	SUBTOTAL FOR SUPPLYS&MATL				375,316			742,808		367,492
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		258,812					258,812-
	SUBTOTAL FOR PROPTY&EQUIP				258,812					258,812-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,000				1-	150,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	150,000				1-	150,000-
	SUBTOTAL FOR BUDGET CODE 6105			1	784,128			742,808	1-	41,320-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	1,215,582	3	1,174,262	1-	41,320-
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	1,215,582	3	1,174,262	1-	41,320-

ADOPTED BUDGET - FY07
 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		1,215,582		1,174,262	41,320-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,215,582		1,174,262	41,320-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,215,582		1,174,262	41,320-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,215,582		1,174,262	41,320-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,239	489	1,750-
			332		PURCH DATA PROCESSING EQUIPT			6,100		6,100-
		SUBTOTAL FOR PROPTY&EQUIP						8,339	489	7,850-
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		13,450	1	13,450
			608		MAINT & REP GENERAL			600		600-
		SUBTOTAL FOR CNTRCTL SVCS				1		600	1	12,850
		SUBTOTAL FOR BUDGET CODE 7902				1		13,939	1	
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,753		1,753
		SUBTOTAL FOR SUPPLYS&MATL						1,753		1,753
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			4,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000-
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		3,417	1	3,417
			608		MAINT & REP GENERAL			17,000		21,000
		SUBTOTAL FOR CNTRCTL SVCS				1		20,417	1	24,417
		SUBTOTAL FOR BUDGET CODE 7903				1		26,170	1	26,170
		TOTAL FOR				1		40,109	2	40,109
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 7415 Buckle Up										
40		OTHR SER&CHR	417		ADVERTISING			15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR						15,000		15,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415					15,000					15,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS					15,000					15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	49,011			49,011		
			100	SUPPLIES + MATERIALS - GENERAL	80,000					80,000-
SUBTOTAL FOR SUPPLYS&MATL					129,011			49,011		80,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	150,583					150,583-
SUBTOTAL FOR PROPTY&EQUIP					150,583					150,583-
SUBTOTAL FOR BUDGET CODE 7400					279,594			49,011		230,583-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	42,114			357,181		315,067
			105	AUTOMOTIVE SUPPLIES & MATERIAL				129,082		129,082
			106	MOTOR VEHICLE FUEL				42,312		42,312
			110	FOOD & FORAGE SUPPLIES	3,000			3,000		
			117	POSTAGE	150,000			50,000		100,000-
			199	DATA PROCESSING SUPPLIES	207,400			50,000		157,400-
SUBTOTAL FOR SUPPLYS&MATL					402,514			631,575		229,061
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	197,439			480,561		283,122
			302	TELECOMMUNICATIONS EQUIPMENT	80,000			145,668		65,668
			305	MOTOR VEHICLES				1,401,212		1,401,212
			314	OFFICE FURITURE	15,000			36,294		21,294
			315	OFFICE EQUIPMENT	5,000			5,000		
			332	PURCH DATA PROCESSING EQUIPT	150,000			409,942		259,942
			337	BOOKS-OTHER	2,500			2,500		
SUBTOTAL FOR PROPTY&EQUIP					449,939			2,481,177		2,031,238
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS	50,000			50,000		
			403	OFFICE SERVICES	25,500			20,500		5,000-
			412	RENTALS OF MISC.EQUIP	15,000			15,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		136,100		145,000	8,900
		SUBTOTAL FOR OTHR SER&CHR		226,600		230,500	3,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	35,000	20,000
		607 MAINT & REP MOTOR VEH EQUIP	1	59,917	1	54,917	5,000-
		608 MAINT & REP GENERAL	1	8,902	1	6,902	2,000-
		615 PRINTING CONTRACTS	1	90,000	1	40,000	50,000-
		619 SECURITY SERVICES	2	1,163,500	2	1,196,000	32,500
		SUBTOTAL FOR CNTRCTL SVCS	6	1,337,319	6	1,332,819	4,500-
		SUBTOTAL FOR BUDGET CODE 7401	6	2,416,372	6	4,676,071	2,259,699
BUDGET CODE: 7403 Urban Traffic Safety Model Grant							
40 OTHR SER&CHR		416 COMMUNITY CONSULTANT CONTRACTS		125,000			125,000-
		417 ADVERTISING		131,000			131,000-
		SUBTOTAL FOR OTHR SER&CHR		256,000			256,000-
		SUBTOTAL FOR BUDGET CODE 7403		256,000			256,000-
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,427			97,427-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000			50,000-
		106 MOTOR VEHICLE FUEL		60,000			60,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		208,427			208,427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		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		16,000			16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,000			22,000-
		403 OFFICE SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		28,000			28,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,000			36,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7405			288,427			288,427-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,717,000		2,742,923	1,025,923
SUBTOTAL FOR PROPTY&EQUIP			1,717,000		2,742,923	1,025,923
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000			3,000-
	686 PROF SERV OTHER		513,000			513,000-
SUBTOTAL FOR CNTRCTL SVCS			516,000			516,000-
SUBTOTAL FOR BUDGET CODE 7411			2,233,000		2,742,923	509,923
BUDGET CODE: 7501 HIGHWAY DISTRICT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,885		12,885	1,000
SUBTOTAL FOR SUPPLYS&MATL			11,885		12,885	1,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,659		14,964	12,305
	332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
	337 BOOKS-OTHER		1,500		500	1,000-
SUBTOTAL FOR PROPTY&EQUIP			4,159		16,464	12,305
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
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	12,250	1	250	12,000-
	686 PROF SERV OTHER	1	10,900	1	10,900	
SUBTOTAL FOR CNTRCTL SVCS		4	40,308	4	28,308	12,000-
SUBTOTAL FOR BUDGET CODE 7501		4	57,852	4	57,657	195-
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-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7556 COPS MORE 96							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		37,374			37,374-
	SUBTOTAL FOR SUPPLYS&MATL			37,374			37,374-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		137,523			137,523-
	SUBTOTAL FOR OTHR SER&CHR			137,523			137,523-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,300			26,300-
	SUBTOTAL FOR CNTRCTL SVCS			26,300			26,300-
	SUBTOTAL FOR BUDGET CODE 7556			201,197			201,197-
BUDGET CODE: 7601 MOUNTED UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		218,393		135,469	82,924-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200		4,200	
		110 FOOD & FORAGE SUPPLIES		63,332		63,332	
	SUBTOTAL FOR SUPPLYS&MATL			285,925		203,001	82,924-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,796		1,796	
	SUBTOTAL FOR PROPTY&EQUIP			1,796		1,796	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		32,000			32,000-
	SUBTOTAL FOR OTHR SER&CHR			32,000			32,000-
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	343,542	2	228,618	114,924-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,879			66,879-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL			87,879			87,879-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		14,169		40,000			25,831
		199 DATA PROCESSING SUPPLIES		26,251		20,000			6,251-
SUBTOTAL FOR SUPPLYS&MATL					40,420		60,000		19,580
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,118		52,500			11,382
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,195			195
		332 PURCH DATA PROCESSING EQUIPT		32,655		20,000			12,655-
		337 BOOKS-OTHER		3,016		4,000			984
SUBTOTAL FOR PROPTY&EQUIP					83,789		83,695		94-
40		OTHR SER&CHR 403 OFFICE SERVICES		122					122-
		412 RENTALS OF MISC.EQUIP		8,500		8,500			
		460 SPECIAL EXPENSE		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					13,622		13,500		122-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	15,758	1	17,767			2,009
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1		800
SUBTOTAL FOR CNTRCTL SVCS				1	15,758	2	18,567	1	2,809
SUBTOTAL FOR BUDGET CODE 7701				1	153,589	2	175,762	1	22,173
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,900					32,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000					6,000-
		109 FUEL OIL		8,000					8,000-
		110 FOOD & FORAGE SUPPLIES		59,600					59,600-
SUBTOTAL FOR SUPPLYS&MATL					106,500				106,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000					15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7801		141,500			141,500-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			13	6,516,402	14	7,930,042	1,413,640
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			14	6,571,511	16	7,970,151	1,398,640

ADOPTED BUDGET - FY07
 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	49,011	6,571,511	49,011	7,970,151	1,398,640
FINANCIAL PLAN SAVINGS APPROPRIATION		6,571,511		7,970,151	1,398,640

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,790,558		7,970,151	2,179,593
OTHER CATEGORICAL		108,579			108,579-
CAPITAL FUNDS - I.F.A.					
STATE		340,177			340,177-
FEDERAL - C.D.					
FEDERAL - OTHER		332,197			332,197-
INTRA-CITY SALES					
TOTAL		6,571,511		7,970,151	1,398,640

ADOPTED BUDGET- FY07

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	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,185,597,710	3,256,447,067	70,849,357
OTHER CATEGORICAL	90,371,714	69,082,461	21,289,253-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,970,130	644,464	5,325,666-
FEDERAL - C.D.			
FEDERAL - OTHER	93,930,150	55,608,753	38,321,397-
INTRA-CITY SALES	152,304,519	163,678,437	11,373,918
TOTAL	3,529,971,222	3,547,258,181	17,286,959
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	53,337,239	340,104,718	51,207,552	259,502,708	80,602,010-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION		340,104,718		253,225,185	86,879,533-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		228,048,789		243,489,934	15,441,145
OTHER CATEGORICAL		8,495,382			8,495,382-
CAPITAL FUNDS - I.F.A.					
STATE		28,459,927		4,285,544	24,174,383-
FEDERAL - C.D.					
FEDERAL - OTHER		69,581,813			69,581,813-
INTRA-CITY SALES		5,518,807		5,449,707	69,100-
TOTAL		340,104,718		253,225,185	86,879,533-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44,520	3,529,971,222	45,896	3,547,258,181	17,286,959
OTPS					
TOTALS FOR OPERATING BUDGET		340,104,718		259,502,708	80,602,010-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION		340,104,718		253,225,185	86,879,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,520	3,870,075,940	45,896	3,806,760,889	63,315,051-
FINANCIAL PLAN SAVINGS				6,277,523-	6,277,523-
APPROPRIATION	44,520	3,870,075,940	45,896	3,800,483,366	69,592,574-
FUNDING					
CITY		3,413,646,499		3,499,937,001	86,290,502
OTHER CATEGORICAL		98,867,096		69,082,461	29,784,635-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		34,430,057		4,930,008	29,500,049-
FEDERAL - C.D.					
FEDERAL - OTHER		163,511,963		55,608,753	107,903,210-
INTRA-CITY SALES		157,823,326		169,128,144	11,304,818
TOTAL FUNDING		3,870,075,940		3,800,483,366	69,592,574-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	6	327,244	9	447,244		3	120,000
SUBTOTAL FOR F/T SALARIED			6	327,244	9	447,244		3	120,000
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			6	331,045	9	451,045		3	120,000
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	272,655	4	300,302			27,647
SUBTOTAL FOR F/T SALARIED			4	272,655	4	300,302			27,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000			
		043 SHIFT DIFFERENTIAL		14,839		16,333			1,494
		045 HOLIDAY PAY		12,259		13,484			1,225
		048 OVERTIME UNIFORM FORCES		11,688		11,688			
SUBTOTAL FOR ADD GRS PAY				62,786		65,505			2,719
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,940		1,940			
SUBTOTAL FOR FRINGE BENES				1,940		1,940			
SUBTOTAL FOR BUDGET CODE 1601			4	337,381	4	367,747			30,366
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,334	11	470,334		1-	50,000-
SUBTOTAL FOR F/T SALARIED			12	520,334	11	470,334		1-	50,000-
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			12	539,122	11	489,122		1-	50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5202 MEDICAL MONITORING GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		31,507			31,507-
	SUBTOTAL FOR F/T SALARIED		31,507			31,507-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,190			8,190-
	SUBTOTAL FOR FRINGE BENES		8,190			8,190-
	SUBTOTAL FOR BUDGET CODE 5202		39,697			39,697-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT						
03 UNSALARIED	031 UNSALARIED		1,398,000			1,398,000-
	SUBTOTAL FOR UNSALARIED		1,398,000			1,398,000-
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		1,550,952		152,952	1,398,000-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	891,132	8	488,048	403,084-
	SUBTOTAL FOR F/T SALARIED	8	891,132	8	488,048	403,084-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		269,416		140,799	128,617-
	SUBTOTAL FOR FRINGE BENES		269,416		140,799	128,617-
	SUBTOTAL FOR BUDGET CODE 5212	8	1,160,548	8	628,847	531,701-
BUDGET CODE: 5222 CLINICAL CENTER GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	510,329	5	288,222	222,107-
	SUBTOTAL FOR F/T SALARIED	5	510,329	5	288,222	222,107-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		167,350		87,459	79,891-
	SUBTOTAL FOR FRINGE BENES		167,350		87,459	79,891-
	SUBTOTAL FOR BUDGET CODE 5222	5	677,679	5	375,681	301,998-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5242 HOMELAND SECURITY II							
04 ADD GRS PAY		047 OVERTIME		1,499			1,499-
		SUBTOTAL FOR ADD GRS PAY		1,499			1,499-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		427			427-
		SUBTOTAL FOR FRINGE BENES		427			427-
		SUBTOTAL FOR BUDGET CODE 5242		1,926			1,926-
TOTAL FOR			35	4,638,350	37	2,465,394	2 2,172,956-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	865,867	10	765,867	2- 100,000-
		SUBTOTAL FOR F/T SALARIED	12	865,867	10	765,867	2- 100,000-
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	12	874,769	10	774,769	2- 100,000-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,049	10	538,049	
		SUBTOTAL FOR F/T SALARIED	10	538,049	10	538,049	
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	547,958	10	547,958	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	649,457	12	599,457	1-	1	50,000-
SUBTOTAL FOR F/T SALARIED			13	649,457	12	599,457	1-	1	50,000-
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	658,114	12	608,114	1-	1	50,000-
TOTAL FOR OFFICE OF THE FIRE COMM			35	2,080,841	32	1,930,841	3-	3	150,000-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,472	1	138,472			
SUBTOTAL FOR F/T SALARIED			1	138,472	1	138,472			
SUBTOTAL FOR BUDGET CODE 2000			1	138,472	1	138,472			
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	138,472	1	138,472			
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037			
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037			
03 UNSALARIED		031 UNSALARIED		210,045		210,045			
SUBTOTAL FOR UNSALARIED				210,045		210,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,678		2,678			
		045 HOLIDAY PAY		2,669		2,669			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	185,164	3	185,164		
SUBTOTAL FOR F/T SALARIED			3	185,164	3	185,164		
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	186,200	3	186,200		
TOTAL FOR LABOR RELATIONS			3	186,200	3	186,200		
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	864,014	25	944,014	2	80,000
SUBTOTAL FOR F/T SALARIED			23	864,014	25	944,014	2	80,000
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		
SUBTOTAL FOR ADD GRS PAY				23,389		23,389		
SUBTOTAL FOR BUDGET CODE 5000			23	887,403	25	967,403	2	80,000
TOTAL FOR SUPPORT SERVICES			23	887,403	25	967,403	2	80,000
			786					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,735,383	44	1,895,383	4 160,000
		SUBTOTAL FOR F/T SALARIED	40	1,735,383	44	1,895,383	4 160,000
03 UNSALARIED		031 UNSALARIED		411,184		411,184	
		SUBTOTAL FOR UNSALARIED		411,184		411,184	
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	40	2,202,000	44	2,362,000	4 160,000
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,884	7	668,264	63,380
		SUBTOTAL FOR F/T SALARIED	7	604,884	7	668,264	63,380
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000	
		043 SHIFT DIFFERENTIAL		32,966		36,407	3,441
		045 HOLIDAY PAY		27,590		30,411	2,821
		048 OVERTIME UNIFORM FORCES		43,412		43,412	
		SUBTOTAL FOR ADD GRS PAY		152,968		159,230	6,262
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
		SUBTOTAL FOR FRINGE BENES		3,640		3,640	
		SUBTOTAL FOR BUDGET CODE 5101	7	761,492	7	831,134	69,642
		TOTAL FOR PERSONNEL	47	2,963,492	51	3,193,134	4 229,642

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,725,784	36	1,742,784	1-	17,000
		SUBTOTAL FOR F/T SALARIED	37	1,725,784	36	1,742,784	1-	17,000
03 UNSALARIED		031 UNSALARIED		160,497		186,473		25,976
		SUBTOTAL FOR UNSALARIED		160,497		186,473		25,976
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		26,610		26,610		
		SUBTOTAL FOR AMT TO SCHED		26,610		26,610		
		SUBTOTAL FOR BUDGET CODE 5200	37	2,075,770	36	2,118,746	1-	42,976
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,327,778	26	2,554,138		226,360
		SUBTOTAL FOR F/T SALARIED	26	2,327,778	26	2,554,138		226,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		112,152		124,440		12,288
		045 HOLIDAY PAY		93,919		103,993		10,074
		048 OVERTIME UNIFORM FORCES		1,670		1,670		
		SUBTOTAL FOR ADD GRS PAY		375,741		398,103		22,362
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	26	2,712,864	26	2,961,586		248,722
		TOTAL FOR HEALTH SERVICES	63	4,788,634	62	5,080,332	1-	291,698
			788					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	621,043	9	471,043	3-	150,000-
		SUBTOTAL FOR F/T SALARIED	12	621,043	9	471,043	3-	150,000-
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	12	629,667	9	479,667	3-	150,000-
		TOTAL FOR INVESTIGATIONS AND TRIALS	12	629,667	9	479,667	3-	150,000-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	15,124,613	326	16,255,983	39	1,131,370
		SUBTOTAL FOR F/T SALARIED	287	15,124,613	326	16,255,983	39	1,131,370
03 UNSALARIED		031 UNSALARIED		99,700		99,700		
		SUBTOTAL FOR UNSALARIED		99,700		99,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		249,047		249,047		
		042 LONGEVITY DIFFERENTIAL		50,617		50,617		
		043 SHIFT DIFFERENTIAL		233,954		233,954		
		045 HOLIDAY PAY		294,513		294,513		
		047 OVERTIME		1,419,952		1,351,271		68,681-
		061 SUPPER MONEY		1,019		1,019		
		SUBTOTAL FOR ADD GRS PAY		2,249,102		2,180,421		68,681-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		754,799		754,799			
		SUBTOTAL FOR AMT TO SCHED		754,799		754,799			
		SUBTOTAL FOR BUDGET CODE 5520	287	18,228,214	326	19,290,903	39	1,062,689	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1	78,354		9,054	
		SUBTOTAL FOR F/T SALARIED	1	69,300	1	78,354		9,054	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		3,780		4,272		492	
		045 HOLIDAY PAY		3,219		3,622		403	
		048 OVERTIME UNIFORM FORCES		6,679		6,679			
		SUBTOTAL FOR ADD GRS PAY		20,678		21,573		895	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	90,498	1	100,447		9,949	
BUDGET CODE: 5540 TECHNICAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	583,251	19	778,997	5	195,746	
		SUBTOTAL FOR F/T SALARIED	14	583,251	19	778,997	5	195,746	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		5,215		5,215			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		SUBTOTAL FOR ADD GRS PAY		10,161		10,161			
		SUBTOTAL FOR BUDGET CODE 5540	14	593,412	19	789,158	5	195,746	
		TOTAL FOR FLEET MAINTENANCE	302	18,912,124	346	20,180,508	44	1,268,384	

RESPONSIBILITY CENTER: 0014 BUILDINGS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,084,941	93	5,910,164	16 825,223
SUBTOTAL FOR F/T SALARIED			77	5,084,941	93	5,910,164	16 825,223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		14,583		14,583	
		043 SHIFT DIFFERENTIAL		32		32	
		045 HOLIDAY PAY		18,046		18,046	
		047 OVERTIME		811,817		1,425,994	614,177
SUBTOTAL FOR ADD GRS PAY				851,078		1,465,255	614,177
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		286,877		286,877	
SUBTOTAL FOR AMT TO SCHED				286,877		286,877	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				638,000	638,000
		081 ANNUITY CONTRIBUTIONS		638,000			638,000-
SUBTOTAL FOR FRINGE BENES				638,000		638,000	
SUBTOTAL FOR BUDGET CODE 5530			77	6,860,896	93	8,300,296	16 1,439,400
TOTAL FOR BUILDINGS			77	6,860,896	93	8,300,296	16 1,439,400
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,378	2	211,378	1- 50,000-
SUBTOTAL FOR F/T SALARIED			3	261,378	2	211,378	1- 50,000-
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			3	264,139	2	214,139	1- 50,000-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			3	264,139	2	214,139	1- 50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,729,857	38	1,733,121	1-	3,264
		SUBTOTAL FOR F/T SALARIED	39	1,729,857	38	1,733,121	1-	3,264
03 UNSALARIED		031 UNSALARIED		5,941		5,941		
		SUBTOTAL FOR UNSALARIED		5,941		5,941		
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	39	1,782,492	38	1,785,756	1-	3,264
		TOTAL FOR PENSIONS DIVISION	39	1,782,492	38	1,785,756	1-	3,264
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,549,396	29	1,589,396	1	40,000
		SUBTOTAL FOR F/T SALARIED	28	1,549,396	29	1,589,396	1	40,000
03 UNSALARIED		031 UNSALARIED		703,358		703,358		
		SUBTOTAL FOR UNSALARIED		703,358		703,358		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		16,443		16,443		
		043 SHIFT DIFFERENTIAL		558		558		
		045 HOLIDAY PAY		22,680		22,680		
		047 OVERTIME		434,598		629,568		194,970
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061 SUPPER MONEY		1,089		1,089		
		SUBTOTAL FOR ADD GRS PAY		489,024		683,994		194,970

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		97,652		97,652		
			SUBTOTAL FOR AMT TO SCHED		97,652		97,652		
			SUBTOTAL FOR BUDGET CODE 3100	28	2,839,430	29	3,074,400	1	234,970
BUDGET CODE: 3500 PAYROLL									
01	F/T SALARIED	001	FULL YEAR POSITIONS	14	625,525	14	625,525		
			SUBTOTAL FOR F/T SALARIED	14	625,525	14	625,525		
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	14	677,787	14	677,787		
			TOTAL FOR FISCAL SERVICES	42	3,517,217	43	3,752,187	1	234,970
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01	F/T SALARIED	001	FULL YEAR POSITIONS	10	580,167	10	580,167		
			SUBTOTAL FOR F/T SALARIED	10	580,167	10	580,167		
03	UNSALARIED	031	UNSALARIED		103,057		183,445		80,388
			SUBTOTAL FOR UNSALARIED		103,057		183,445		80,388
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	10	686,882	10	767,270		80,388

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			10	686,882	10	767,270	80,388
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,931,790	113	6,863,790	932,000
SUBTOTAL FOR F/T SALARIED			93	5,931,790	113	6,863,790	932,000
03 UNSALARIED		031 UNSALARIED		426,344		426,344	
SUBTOTAL FOR UNSALARIED				426,344		426,344	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,579		34,579	
		042 LONGEVITY DIFFERENTIAL		217,160		217,160	
		043 SHIFT DIFFERENTIAL		48,364		48,364	
		045 HOLIDAY PAY		45,233		45,233	
SUBTOTAL FOR ADD GRS PAY				345,336		345,336	
SUBTOTAL FOR BUDGET CODE 3300			93	6,703,470	113	7,635,470	932,000
TOTAL FOR BICS			93	6,703,470	113	7,635,470	932,000
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,909	7	436,909	
SUBTOTAL FOR F/T SALARIED			7	436,909	7	436,909	
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	454,904	7	454,904	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	454,904	7	454,904	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,332,306	41	2,332,306	
		SUBTOTAL FOR F/T SALARIED	41	2,332,306	41	2,332,306	
03 UNSALARIED		031 UNSALARIED		148,178		148,178	
		SUBTOTAL FOR UNSALARIED		148,178		148,178	
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	2,550,110	41	2,550,110	
		TOTAL FOR LEGAL	41	2,550,110	41	2,550,110	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,130	11	644,130	1- 50,000-
		SUBTOTAL FOR F/T SALARIED	12	694,130	11	644,130	1- 50,000-
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	12	700,405	11	650,405	1- 50,000-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	700,405	11	650,405	1- 50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,226	8	402,226	1-	50,000-
SUBTOTAL FOR F/T SALARIED			9	452,226	8	402,226	1-	50,000-
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			9	454,880	8	404,880	1-	50,000-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	454,880	8	404,880	1-	50,000-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	950,587	13	444,587	10-	506,000-
SUBTOTAL FOR F/T SALARIED			23	950,587	13	444,587	10-	506,000-
03 UNSALARIED		031 UNSALARIED		126,106		126,106		
SUBTOTAL FOR UNSALARIED				126,106		126,106		
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			23	1,097,490	13	591,490	10-	506,000-
TOTAL FOR CONVERSION NAME			23	1,097,490	13	591,490	10-	506,000-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			878	60,576,497	946	62,007,287	68	1,430,790
			796					

ADOPTED BUDGET - FY07
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	878	60,576,497	946	62,007,287	1,430,790
FINANCIAL PLAN SAVINGS	3	5,727,454		2,497,227	3,230,227-
APPROPRIATION	881	66,303,951	946	64,504,514	1,799,437-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,424,101		63,499,986	924,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,879,850		1,004,528	875,322-
INTRA-CITY SALES					
TOTAL		66,303,951		64,504,514	1,799,437-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	46,343-178,156	1	178,156
1103	DEPUTY COMMISSIONER	D 057	12935	46,343-150,148	3	466,007
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-150,148	1	119,596
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	46,343-150,148	2	165,000
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	93,495
1120	HEALTH SERVICES MANAGER	D 057	10069	46,343-150,148	1	102,214
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	10	736,722
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	10	823,246
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131	1	86,781
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	28	2,826,442
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	39,754
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	46,343-150,148	1	92,605
1151	COUNSEL (FIRE DEPT)	D 057	30161	46,343-150,148	1	125,562
1152	ATTORNEY	D 057	30113	42,654- 57,284	12	846,609
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287	1	65,011
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911	30	2,634,645
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	46,343-150,148	1	105,527
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	40	2,569,258
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	65,000
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	46,343-150,148	1	84,274
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	59,532- 80,802	2	139,180
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	120,519
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	25	1,506,492
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	107	6,447,785
1219	OILER	D 057	91628	52,388- 80,785	2	161,569
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	46,343-150,148	1	101,379
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	73,830- 87,035	1	68,956
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	6	357,273
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	63,000
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	132,000
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	22	1,618,781
1244	SUPERVISING COMPUTER SERV	D 057	13616	50,363- 65,251	2	114,709
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	2	68,437
1255	WELDER	D 057	92355	49,506- 49,506	1	88,969
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	90,779
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	37,219- 48,973	21	842,222
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	103	4,629,440
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	14	687,453
1273	ASSISTANT PURCHASING AGEN	D 057	12120	34,312- 44,114	1	72,535
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	46,343-150,148	1	93,354

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,974- 79,871	18	966,491
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	100,503
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,890- 63,840	2	109,084
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,848- 62,304	10	421,822
1296	ADMINISTRATIVE PRINTING S	D 057	10096	46,343-150,148	1	91,853
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,664	1	51,877
1304	FILM EDITOR	D 057	90312	33,284- 39,284	1	35,614
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	25	992,671
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	3	139,463
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	84,751
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	59,998
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	64,243
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	3	234,683
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	71,256
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	46,343-150,148	2	201,045
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	2	145,418
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	65,996
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	14	1,125,432
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381
1364	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	3	162,969
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	15	789,160
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	46,763- 87,035	2	113,429
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,974- 59,659	2	85,351
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	59,056
1388	INVESTIGATOR	D 057	31105	33,987- 47,189	4	180,159
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	55,892
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 66,783	12	517,348
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	57,458
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	461,829
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	42,042- 54,134	1	42,042
1398	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	1	47,170
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	5	261,477
1410	CARPENTER	D 057	92005	37,746- 53,578	11	788,806
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835
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	88,784- 88,784	1	77,483

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1482	ASSISTANT RETIREMENT BENE	D 057	40491	35,654- 39,780	1	31,003
1510	ROOFER	D 057	90735	58,611- 58,611	2	117,220
1550	PAINTER	D 057	91830	49,786- 56,898	3	163,224
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	5	232,904
1632	CITY LABORER	D 057	90702	41,635- 45,289	6	290,105
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	6	273,611
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,954
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	26	862,291
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,742- 32,742	29	1,021,641
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	23	764,580
1780	CUSTODIAL ASSISTANT	D 057	82015	26,215- 31,729	1	27,102
3002	CHAPLAIN	D 057	54610	41,666- 51,511	1	41,666
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	12	1,062,122
3130	SUPERVISING EMSS - EMS MA	D 057	5305E	73,763- 97,627	1	116,463
3136	Head Nurse	D 057	50935	30,589- 39,129	3	178,869
3139	Institutional Aide	D 057	81803	28,268- 31,317	13	370,100
3142	Motor Vehicle Supervisor	D 057	91232	41,303- 41,303	3	116,454
3146	PLANNER	D 057	22115	41,513- 53,138	4	170,580
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	53,515
3161	STOCK WORKER	D 057	12200	25,428- 37,113	2	51,864
3167	Senior Bio Medical Equip	D 057	21563	38,644- 44,613	1	39,492
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	46,343-150,148	1	70,912
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	1	72,000
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	58,035
SUBTOTAL FOR OBJECT 001					795	46,536,516
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	CHIEF MEDICAL OFFICER	D 057	5367A	110,564-123,648	1	150,247
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
9221	FIRE MEDICAL OFFICER (MGR	D 057	5305G	46,343-150,148	1	165,000
SUBTOTAL FOR OBJECT 004					24	2,572,942

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				819	49,109,458
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				127	7,615,264
	TOTAL FOR U/A 001				946	56,724,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		118,908					118,908-
		SUBTOTAL FOR ADD GRS PAY		118,908					118,908-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,654					58,654-
		SUBTOTAL FOR FRINGE BENES		58,654					58,654-
		SUBTOTAL FOR BUDGET CODE 6102		177,562					177,562-
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,419					9,419-
		SUBTOTAL FOR ADD GRS PAY		9,419					9,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,309					3,309-
		SUBTOTAL FOR FRINGE BENES		3,309					3,309-
		SUBTOTAL FOR BUDGET CODE 6112		12,728					12,728-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		578,172					578,172-
		SUBTOTAL FOR ADD GRS PAY		578,172					578,172-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,022					43,022-
		SUBTOTAL FOR FRINGE BENES		43,022					43,022-
		SUBTOTAL FOR BUDGET CODE 6202		621,194					621,194-
BUDGET CODE: 6212 Urban Area Security Initiative II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,475				2-	116,475-
		SUBTOTAL FOR F/T SALARIED	2	116,475				2-	116,475-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		536,114					536,114-
		SUBTOTAL FOR ADD GRS PAY		536,114					536,114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,857					117,857-
		SUBTOTAL FOR FRINGE BENES		117,857					117,857-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6212			2	770,446			2-	770,446-
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000				35,000-
		004 FULL TIME UNIFORMED PERSONNEL	2	951,761	2			951,761-
SUBTOTAL FOR F/T SALARIED			2	986,761	2			986,761-
04 ADD GRS PAY		047 OVERTIME		76,212				76,212-
		048 OVERTIME UNIFORM FORCES		8,517,136				8,517,136-
SUBTOTAL FOR ADD GRS PAY				8,593,348				8,593,348-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,190,782				2,190,782-
SUBTOTAL FOR FRINGE BENES				2,190,782				2,190,782-
SUBTOTAL FOR BUDGET CODE 6232			2	11,770,891	2			11,770,891-
BUDGET CODE: 6242 US FORESTRY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		82,569				82,569-
SUBTOTAL FOR F/T SALARIED				82,569				82,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,927				60,927-
SUBTOTAL FOR FRINGE BENES				60,927				60,927-
SUBTOTAL FOR BUDGET CODE 6242				143,496				143,496-
TOTAL FOR			4	13,496,317	2		2-	13,496,317-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	630,049	11	710,049	2	80,000
SUBTOTAL FOR F/T SALARIED			9	630,049	11	710,049	2	80,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,859		8,903		1,956-
		043 SHIFT DIFFERENTIAL				1		1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,859		8,904	1,955-
SUBTOTAL FOR BUDGET CODE 4120			9	640,908	11	718,953	2 78,045
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,825,889	53	4,206,906	381,017
SUBTOTAL FOR F/T SALARIED			53	3,825,889	53	4,206,906	381,017
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,919		7,312	4,393
		042 LONGEVITY DIFFERENTIAL		302,000		302,000	
		043 SHIFT DIFFERENTIAL		191,432		223,784	32,352
		045 HOLIDAY PAY		158,637		176,630	17,993
		048 OVERTIME UNIFORM FORCES		430,045		430,045	
SUBTOTAL FOR ADD GRS PAY				1,085,033		1,139,771	54,738
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		25,850	
		081 ANNUITY CONTRIBUTIONS		132		74,922	74,790
SUBTOTAL FOR FRINGE BENES				25,982		100,772	74,790
SUBTOTAL FOR BUDGET CODE 4121			53	4,936,904	53	5,447,449	510,545
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,002	1	42,002	2,000
		004 FULL TIME UNIFORMED PERSONNEL	9	633,241	9	695,679	62,438
SUBTOTAL FOR F/T SALARIED			10	673,243	10	737,681	64,438
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				992	992
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		20,359		27,982	7,623
		045 HOLIDAY PAY		17,089		21,378	4,289
SUBTOTAL FOR ADD GRS PAY				69,448		82,352	12,904
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		28,908		8,908	20,000-
		089 FRINGE BENEFITS-OTHER		71,366		51,634	19,732-
SUBTOTAL FOR FRINGE BENES				104,434		64,702	39,732-
SUBTOTAL FOR BUDGET CODE 4124			10	847,125	10	884,735	37,610

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAINING			72	6,424,937	74	7,051,137	2	626,200
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	5	226,356	7	306,356	2	80,000
SUBTOTAL FOR F/T SALARIED			5	226,356	7	306,356	2	80,000
03 UNSALARIED		031 UNSALARIED		48		48		
SUBTOTAL FOR UNSALARIED				48		48		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		972		1,987		1,015
		042 LONGEVITY DIFFERENTIAL		6,045		5,208		837-
SUBTOTAL FOR ADD GRS PAY				7,017		7,195		178
SUBTOTAL FOR BUDGET CODE 6000			5	233,421	7	313,599	2	80,178
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	3,017,132	35	3,400,746		383,614
SUBTOTAL FOR F/T SALARIED			35	3,017,132	35	3,400,746		383,614
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,648,304		6,650,931		2,627
		042 LONGEVITY DIFFERENTIAL		77,000		77,000		
		043 SHIFT DIFFERENTIAL		55,266		74,865		19,599
		045 HOLIDAY PAY		45,100		56,040		10,940
		046 TERMINAL LEAVE		1,412,000		1,412,000		
		048 OVERTIME UNIFORM FORCES		166,752		166,752		
SUBTOTAL FOR ADD GRS PAY				8,404,422		8,437,588		33,166
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,030		13,030		
		081 ANNUITY CONTRIBUTIONS		54		20,473		20,419
SUBTOTAL FOR FRINGE BENES				13,084		33,503		20,419
SUBTOTAL FOR BUDGET CODE 6001			35	11,434,638	35	11,871,837		437,199
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			40	11,668,059	42	12,185,436	2	517,377
			805					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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	2	166,496	1	116,496	1-	50,000-
		SUBTOTAL FOR F/T SALARIED	2	166,496	1	116,496	1-	50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		1,948		149-
		043 SHIFT DIFFERENTIAL		28		28		
		SUBTOTAL FOR ADD GRS PAY		2,125		1,976		149-
		SUBTOTAL FOR BUDGET CODE 4110	2	168,621	1	118,472	1-	50,149-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,731,850	23	1,775,666		43,816
		SUBTOTAL FOR F/T SALARIED	23	1,731,850	23	1,775,666		43,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,748		3,541		793
		042 LONGEVITY DIFFERENTIAL		122,000		122,000		
		043 SHIFT DIFFERENTIAL		90,189		94,967		4,778
		045 HOLIDAY PAY		72,844		75,336		2,492
		048 OVERTIME UNIFORM FORCES		201,858		201,858		
		SUBTOTAL FOR ADD GRS PAY		489,639		497,702		8,063
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		10,320		
		081 ANNUITY CONTRIBUTIONS		124		30,862		30,738
		SUBTOTAL FOR FRINGE BENES		10,444		41,182		30,738
		SUBTOTAL FOR BUDGET CODE 4111	23	2,231,933	23	2,314,550		82,617
		TOTAL FOR SAFETY UNIT	25	2,400,554	24	2,433,022	1-	32,468

RESPONSIBILITY CENTER: 0024 MARINE DIVISION

BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,520	4	212,520			
		SUBTOTAL FOR F/T SALARIED	4	212,520	4	212,520			
03 UNSALARIED		031 UNSALARIED		32,996		32,996			
		SUBTOTAL FOR UNSALARIED		32,996		32,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094		945			149-
		SUBTOTAL FOR ADD GRS PAY		1,094		945			149-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,097		8,097			
		SUBTOTAL FOR AMT TO SCHED		8,097		8,097			
		SUBTOTAL FOR BUDGET CODE 6300	4	254,707	4	254,558			149-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,123,383	93	6,214,170			90,787
		SUBTOTAL FOR F/T SALARIED	93	6,123,383	93	6,214,170			90,787
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		8,146		9,879			1,733
		042 LONGEVITY DIFFERENTIAL		572,180		572,180			
		043 SHIFT DIFFERENTIAL		342,616		352,714			10,098
		045 HOLIDAY PAY		269,559		274,764			5,205
		048 OVERTIME UNIFORM FORCES		816,208		816,208			
		SUBTOTAL FOR ADD GRS PAY		2,010,039		2,027,075			17,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		45,160			
		081 ANNUITY CONTRIBUTIONS		302		95,548			95,246
		SUBTOTAL FOR FRINGE BENES		45,462		140,708			95,246
		SUBTOTAL FOR BUDGET CODE 6301	93	8,178,884	93	8,381,953			203,069
		TOTAL FOR MARINE DIVISION	97	8,433,591	97	8,636,511			202,920
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,452	141,479,521	2,452	147,974,145	6,494,624
SUBTOTAL FOR F/T SALARIED			2,452	141,479,521	2,452	147,974,145	6,494,624
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,991,112		2,059,222	68,110
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406	
		043 SHIFT DIFFERENTIAL		8,321,995		8,684,986	362,991
		045 HOLIDAY PAY		6,164,304		6,344,701	180,397
		048 OVERTIME UNIFORM FORCES		23,157,230		23,276,170	118,940
SUBTOTAL FOR ADD GRS PAY				46,049,047		46,779,485	730,438
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,137,570		1,137,570	
		081 ANNUITY CONTRIBUTIONS		15,081		1,987,430	1,972,349
SUBTOTAL FOR FRINGE BENES				1,152,651		3,125,000	1,972,349
SUBTOTAL FOR BUDGET CODE 6100			2,452	188,681,219	2,452	197,878,630	9,197,411
TOTAL FOR QUEENS BOROUGH COMMAND			2,452	188,681,219	2,452	197,878,630	9,197,411
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,117	213,803,696	3,117	225,927,695	12,123,999
SUBTOTAL FOR F/T SALARIED			3,117	213,803,696	3,117	225,927,695	12,123,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,001,009		1,088,588	87,579
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098	
		043 SHIFT DIFFERENTIAL		10,590,080		11,059,469	469,389
		045 HOLIDAY PAY		7,844,225		8,078,068	233,843
		048 OVERTIME UNIFORM FORCES		29,129,461		18,346,515	10,782,946-
SUBTOTAL FOR ADD GRS PAY				56,751,873		46,759,738	9,992,135-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,452,530		1,452,530	
		081 ANNUITY CONTRIBUTIONS		13,330,454		7,361,405	5,969,049-
SUBTOTAL FOR FRINGE BENES				14,782,984		8,813,935	5,969,049-
SUBTOTAL FOR BUDGET CODE 6110			3,117	285,338,553	3,117	281,501,368	3,837,185-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,117	285,338,553	3,117	281,501,368			3,837,185-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,680				1-	40,680-
		004 FULL TIME UNIFORMED PERSONNEL	2,325	134,111,610	2,325	140,324,128			6,212,518
SUBTOTAL FOR F/T SALARIED			2,326	134,152,290	2,325	140,324,128		1-	6,171,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,486		815,667			65,181
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635			
		043 SHIFT DIFFERENTIAL		7,888,344		8,237,545			349,201
		045 HOLIDAY PAY		5,843,012		6,016,950			173,938
		048 OVERTIME UNIFORM FORCES		21,882,502		21,995,207			112,705
SUBTOTAL FOR ADD GRS PAY				42,279,979		42,981,004			701,025
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,078,950		1,078,950			
		081 ANNUITY CONTRIBUTIONS		14,261		1,863,523			1,849,262
SUBTOTAL FOR FRINGE BENES				1,093,211		2,942,473			1,849,262
SUBTOTAL FOR BUDGET CODE 6120			2,326	177,525,480	2,325	186,247,605		1-	8,722,125
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,326	177,525,480	2,325	186,247,605		1-	8,722,125
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	106,487,104	1,845	111,334,697			4,847,593
SUBTOTAL FOR F/T SALARIED			1,845	106,487,104	1,845	111,334,697			4,847,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585,551		636,319			50,768
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424			
		043 SHIFT DIFFERENTIAL		6,262,812		6,531,950			269,138
		045 HOLIDAY PAY		4,639,071		4,772,523			133,452
		048 OVERTIME UNIFORM FORCES		17,363,167		17,452,307			89,140
SUBTOTAL FOR ADD GRS PAY				33,600,025		34,142,523			542,498

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		855,460		
		081 ANNUITY CONTRIBUTIONS		11,375		1,479,821		1,468,446
		SUBTOTAL FOR FRINGE BENES		866,835		2,335,281		1,468,446
		SUBTOTAL FOR BUDGET CODE 6130	1,845	140,953,964	1,845	147,812,501		6,858,537
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	140,953,964	1,845	147,812,501		6,858,537
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	50,211,212	879	52,960,534		2,749,322
		SUBTOTAL FOR F/T SALARIED	879	50,211,212	879	52,960,534		2,749,322
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,436		312,022		24,586
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404		
		043 SHIFT DIFFERENTIAL		2,914,614		3,046,172		131,558
		045 HOLIDAY PAY		2,152,336		2,217,833		65,497
		048 OVERTIME UNIFORM FORCES		8,067,386		8,073,112		5,726
		SUBTOTAL FOR ADD GRS PAY		15,677,176		15,904,543		227,367
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		407,770		
		081 ANNUITY CONTRIBUTIONS		5,393		706,660		701,267
		SUBTOTAL FOR FRINGE BENES		413,163		1,114,430		701,267
		SUBTOTAL FOR BUDGET CODE 6140	879	66,301,551	879	69,979,507		3,677,956
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	66,301,551	879	69,979,507		3,677,956
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,647,584	26	1,689,860		42,276
		SUBTOTAL FOR F/T SALARIED	26	1,647,584	26	1,689,860		42,276

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		4,291	685
		042 LONGEVITY DIFFERENTIAL		133,000		133,000	
		043 SHIFT DIFFERENTIAL		91,326		94,857	3,531
		045 HOLIDAY PAY		86,614		88,344	1,730
		048 OVERTIME UNIFORM FORCES		219,411		219,411	
		SUBTOTAL FOR ADD GRS PAY		533,957		539,903	5,946
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		12,050	
		081 ANNUITY CONTRIBUTIONS		162		30,208	30,046
		SUBTOTAL FOR FRINGE BENES		12,212		42,258	30,046
		SUBTOTAL FOR BUDGET CODE 6201	26	2,193,753	26	2,272,021	78,268
		TOTAL FOR MASK SERVICE UNIT	26	2,193,753	26	2,272,021	78,268
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,783	10	442,783	1- 50,000-
		SUBTOTAL FOR F/T SALARIED	11	492,783	10	442,783	1- 50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,364		6,028	2,664
		042 LONGEVITY DIFFERENTIAL		16,205		14,081	2,124-
		043 SHIFT DIFFERENTIAL		24,822		25,549	727
		045 HOLIDAY PAY		4,766		3,722	1,044-
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		49,582		49,805	223
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,753		3,753	
		SUBTOTAL FOR AMT TO SCHED		3,753		3,753	
		SUBTOTAL FOR BUDGET CODE 7100	11	546,118	10	496,341	1- 49,777-
		TOTAL FOR FIRE COMMUNICATIONS	11	546,118	10	496,341	1- 49,777-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,353,432	184	7,353,432	
		SUBTOTAL FOR F/T SALARIED	184	7,353,432	184	7,353,432	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,516		71,157	10,359-
		043 SHIFT DIFFERENTIAL		396,966		416,545	19,579
		045 HOLIDAY PAY		107,156		61,217	45,939-
		047 OVERTIME		1,700,558		1,776,770	76,212
		SUBTOTAL FOR ADD GRS PAY		2,286,196		2,325,689	39,493
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		331,151		331,151	
		SUBTOTAL FOR AMT TO SCHED		331,151		331,151	
		SUBTOTAL FOR BUDGET CODE 7130	184	9,970,779	184	10,010,272	39,493
		TOTAL FOR DISPATCHERS	184	9,970,779	184	10,010,272	39,493
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,805,608	60	4,189,278	7 383,670
		004 FULL TIME UNIFORMED PERSONNEL		325,953		325,953	
		SUBTOTAL FOR F/T SALARIED	53	4,131,561	60	4,515,231	7 383,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,436		61,783	30,347
		042 LONGEVITY DIFFERENTIAL		7,763		6,675	1,088-
		043 SHIFT DIFFERENTIAL		14,789		15,439	650
		045 HOLIDAY PAY		37,787		33,792	3,995-
		047 OVERTIME		722,296		722,296	
		SUBTOTAL FOR ADD GRS PAY		814,071		839,985	25,914
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,045		222,045	
		SUBTOTAL FOR AMT TO SCHED		222,045		222,045	
		SUBTOTAL FOR BUDGET CODE 7140	53	5,167,677	60	5,577,261	7 409,584
			812				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OUTSIDE PLANT MAINTENANCE			53	5,167,677	60	5,577,261	7 409,584
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,150	21	1,276,150	
SUBTOTAL FOR F/T SALARIED			21	1,276,150	21	1,276,150	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,163		24,376	12,213
		043 SHIFT DIFFERENTIAL		2,363		2,420	57
		045 HOLIDAY PAY		16,279		14,062	2,217-
		047 OVERTIME		88,828		88,828	
SUBTOTAL FOR ADD GRS PAY				119,633		129,686	10,053
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	1,459,559	21	1,469,612	10,053
TOTAL FOR TELECOMMUNICATIONS SYS ENG			21	1,459,559	21	1,469,612	10,053
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,876,160	46	3,029,657	153,497
SUBTOTAL FOR F/T SALARIED			46	2,876,160	46	3,029,657	153,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,011		7,483	1,472
		042 LONGEVITY DIFFERENTIAL		210,000		210,000	
		043 SHIFT DIFFERENTIAL		145,539		153,966	8,427
		045 HOLIDAY PAY		138,702		143,016	4,314
		048 OVERTIME UNIFORM FORCES		351,057		351,057	
SUBTOTAL FOR ADD GRS PAY				851,309		865,522	14,213

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470		
		081 ANNUITY CONTRIBUTIONS		271		47,438		47,167
		SUBTOTAL FOR FRINGE BENES		21,741		68,908		47,167
		SUBTOTAL FOR BUDGET CODE 6221	46	3,749,210	46	3,964,087		214,877
		TOTAL FOR HAZARDOUS MATERIALS UNIT	46	3,749,210	46	3,964,087		214,877
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	9,737,361	152	9,887,067		149,706
		SUBTOTAL FOR F/T SALARIED	152	9,737,361	152	9,887,067		149,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,466		25,074		3,608
		042 LONGEVITY DIFFERENTIAL		800,000		800,000		
		043 SHIFT DIFFERENTIAL		547,577		565,015		17,438
		045 HOLIDAY PAY		440,977		449,260		8,283
		048 OVERTIME UNIFORM FORCES		1,325,240		1,325,240		
		SUBTOTAL FOR ADD GRS PAY		3,135,260		3,164,589		29,329
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		69,770		
		081 ANNUITY CONTRIBUTIONS		967		181,718		180,751
		SUBTOTAL FOR FRINGE BENES		70,737		251,488		180,751
		SUBTOTAL FOR BUDGET CODE 6211	152	12,943,358	152	13,303,144		359,786
		TOTAL FOR RESCUE SERVICES	152	12,943,358	152	13,303,144		359,786
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,350	937,254,679	11,356	950,818,455	6	13,563,776

ADOPTED BUDGET - FY07
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	11,350	937,254,679	11,356	950,818,455	13,563,776
FINANCIAL PLAN SAVINGS		89,686,282		28,980,011	60,706,271-
APPROPRIATION	11,350	1,026,940,961	11,356	979,798,466	47,142,495-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,003,066,349		978,980,466	24,085,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		847,125		793,000	54,125-
FEDERAL - C.D.					
FEDERAL - OTHER		23,027,487		25,000	23,002,487-
INTRA-CITY SALES					
TOTAL		1,026,940,961		979,798,466	47,142,495-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	2	203,333
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	84,377
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	1	61,381
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	183,825
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	41,566- 44,544	3	167,694
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171
1269	COMMUNITY LIAISON WORKER	D 057	56093	33,987- 45,447	1	37,732
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	661,015
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	38,252
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	46,343-150,148	1	93,761
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	46,343-150,148	2	170,199
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	45	3,434,238
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	58,601
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	29	1,654,542
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	1	92,733
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 45,447	1	40,776
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	154	6,228,807
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 59,831	1	44,348
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	5	165,763
3161	STOCK WORKER	D 057	12200	25,428- 37,113	1	27,515
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	1	54,995
	SUBTOTAL FOR OBJECT 001				297	15,376,050
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	169,400
1861	DEPUTY CHIEF (FIRE)	D 057	70382	111,770-134,477	51	6,820,502
1863	DEPUTY CHIEF (FIRE)	D 057	70382	111,770-134,477	1	134,477
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	46,343-150,148	8	1,284,296
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	46,343-150,148	1	163,798
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	7	1,091,755
1895	BATTALION CHIEF	D 057	70370	96,734-121,325	321	37,212,360
1896	BATTALION CHIEF	D 057	70370	96,734-121,325	1	121,325
1912	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	547	49,539,456
1914	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	2	186,352
1916	CAPTAIN (FIRE)	D 057	70365	84,627- 93,176	4	372,704
1920	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1,367	108,864,887
1921	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	1	81,174

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1922	LIEUTENANT (FIRE)	D 057	70360	65,872- 81,174	3	243,522
1930	PILOT	D 057	70312	46,322- 48,330	14	936,002
1931	PILOT	D 057	70312	46,322- 48,330	1	67,123
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	16	1,014,007
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	9,135	512,348,388
1948	FIREFIGHTER	D 057	70310	43,197- 63,309	1	63,309
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	17	1,197,805
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	14	918,610
1974	FIREFIGHTER	D 057	70310	43,197- 63,309	1	43,197
6110	FIREFIGHTER	D 057	70310	43,197- 63,309	1	49,858
SUBTOTAL FOR OBJECT 004					11,515	722,924,307

POSITION SCHEDULE FOR U/A 002	11,812	738,300,357
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-456	-28,501,944
TOTAL FOR U/A 002	11,356	709,798,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8002 FEDERAL FISCAL YEAR 2005 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,063					4,063-
		SUBTOTAL FOR ADD GRS PAY		4,063					4,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,056					1,056-
		SUBTOTAL FOR FRINGE BENES		1,056					1,056-
		SUBTOTAL FOR BUDGET CODE 8002		5,119					5,119-
BUDGET CODE: 8012 HOMELAND SECURITY II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,880					13,880-
		SUBTOTAL FOR ADD GRS PAY		13,880					13,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,955					3,955-
		SUBTOTAL FOR FRINGE BENES		3,955					3,955-
		SUBTOTAL FOR BUDGET CODE 8012		17,835					17,835-
		TOTAL FOR		22,954					22,954-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,656	6	232,099		2-	69,557-
		SUBTOTAL FOR F/T SALARIED	8	301,656	6	232,099		2-	69,557-
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		2,982		2,982			
		061 SUPPER MONEY		27		27			
		SUBTOTAL FOR ADD GRS PAY		17,910		17,910			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		637		637			
		SUBTOTAL FOR AMT TO SCHED		637		637			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			8	320,203	6	250,646	2-	69,557-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,031,055	100	7,164,067		133,012
SUBTOTAL FOR F/T SALARIED			100	7,031,055	100	7,164,067		133,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000		
		043 SHIFT DIFFERENTIAL		397,906		414,250		16,344
		045 HOLIDAY PAY		313,890		327,582		13,692
		046 TERMINAL LEAVE		25,000		25,000		
		048 OVERTIME UNIFORM FORCES		1,373,868		1,373,868		
SUBTOTAL FOR ADD GRS PAY				2,508,664		2,538,700		30,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		96,200		
		081 ANNUITY CONTRIBUTIONS		206,108		156,108		50,000-
SUBTOTAL FOR FRINGE BENES				302,308		252,308		50,000-
SUBTOTAL FOR BUDGET CODE 8001			100	9,842,027	100	9,955,075		113,048
TOTAL FOR FIRE INVESTIGATIONS			108	10,162,230	106	10,205,721	2-	43,491
TOTAL FOR FIRE INVESTIGATION			108	10,185,184	106	10,205,721	2-	20,537

ADOPTED BUDGET - FY07
 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	108	10,185,184	106	10,205,721	20,537
FINANCIAL PLAN SAVINGS		2,093,206		2,385,268	292,062
APPROPRIATION	108	12,278,390	106	12,590,989	312,599

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,255,436	12,590,989	335,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,954		22,954-
INTRA-CITY SALES			
TOTAL	12,278,390	12,590,989	312,599

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	5	209,079
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	29,814
SUBTOTAL FOR OBJECT 001					6	238,893
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	296,273
1925	SUPERVISING FIRE MARSHAL	D 057	70393	117,092-117,092	20	1,768,351
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	81	5,743,386
SUBTOTAL FOR OBJECT 004					103	7,808,010

POSITION SCHEDULE FOR U/A 003					109	8,046,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-221,474
TOTAL FOR U/A 003					106	7,825,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	1,484,981	18	1,797,496			312,515
SUBTOTAL FOR F/T SALARIED			18	1,484,981	18	1,797,496			312,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000			
		043 SHIFT DIFFERENTIAL		60,343		74,651			14,308
		045 HOLIDAY PAY		50,842		62,827			11,985
		048 OVERTIME UNIFORM FORCES		45,465		45,465			
SUBTOTAL FOR ADD GRS PAY				254,650		280,943			26,293
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280			
		081 ANNUITY CONTRIBUTIONS		86,357		25,513			60,844-
SUBTOTAL FOR FRINGE BENES				93,637		32,793			60,844-
SUBTOTAL FOR BUDGET CODE 5601			18	1,833,268	18	2,111,232			277,964
TOTAL FOR OPERATION SUPPORT STAFF			18	1,833,268	18	2,111,232			277,964
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,261,592	164	7,311,592	1		50,000
SUBTOTAL FOR F/T SALARIED			163	7,261,592	164	7,311,592	1		50,000
03 UNSALARIED		031 UNSALARIED		29,492		29,492			
SUBTOTAL FOR UNSALARIED				29,492		29,492			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		249,831		249,831			
		043 SHIFT DIFFERENTIAL		13,715		13,715			
		045 HOLIDAY PAY		8,296		8,296			
		047 OVERTIME		184,617		184,617			
SUBTOTAL FOR ADD GRS PAY				458,914		458,914			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		181,304		181,304			
SUBTOTAL FOR AMT TO SCHED				181,304		181,304			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 5610	163	7,932,352	164	7,982,352	1		50,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	473,744	6	509,721			35,977
		SUBTOTAL FOR F/T SALARIED	6	473,744	6	509,721			35,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		25,738		27,702			1,964
		045 HOLIDAY PAY		21,257		22,926			1,669
		048 OVERTIME UNIFORM FORCES		12,629		12,629			
		SUBTOTAL FOR ADD GRS PAY		97,624		101,257			3,633
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,280		4,280			
		081 ANNUITY CONTRIBUTIONS				10,844			10,844
		SUBTOTAL FOR FRINGE BENES		4,280		15,124			10,844
		SUBTOTAL FOR BUDGET CODE 5611	6	575,648	6	626,102			50,454
		TOTAL FOR HEADQUARTER INSPECTION	169	8,508,000	170	8,608,454	1		100,454
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	669,666	19	869,666	4		200,000
		SUBTOTAL FOR F/T SALARIED	15	669,666	19	869,666	4		200,000
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			
		SUBTOTAL FOR BUDGET CODE 5630	15	689,506	19	889,506	4		200,000
			823						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUREAU MANAGEMENT			15	689,506	19	889,506	4	200,000
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,151,651	19	951,651	4-	200,000-
SUBTOTAL FOR F/T SALARIED			23	1,151,651	19	951,651	4-	200,000-
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			23	1,196,910	19	996,910	4-	200,000-
TOTAL FOR TECHNOLOGY MANAGEMENT			23	1,196,910	19	996,910	4-	200,000-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	297,972	8	247,972	1-	50,000-
SUBTOTAL FOR F/T SALARIED			9	297,972	8	247,972	1-	50,000-
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			9	313,326	8	263,326	1-	50,000-
TOTAL FOR MANAGEMENT SUPPORT STAFF			9	313,326	8	263,326	1-	50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	688,138	16	688,138			
SUBTOTAL FOR F/T SALARIED			16	688,138	16	688,138			
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	708,888	16	708,888			
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	708,888	16	708,888			
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,062,010	30	1,112,010	1		50,000
		004 FULL TIME UNIFORMED PERSONNEL	2	134,018	2	134,480			462
SUBTOTAL FOR F/T SALARIED			31	1,196,028	32	1,246,490	1		50,462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		36,233			
		043 SHIFT DIFFERENTIAL		10,027		10,045			18
		045 HOLIDAY PAY		5,821		5,836			15
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				58,272		58,305			33
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS		2,088		2,088			
SUBTOTAL FOR FRINGE BENES				2,988		2,988			
SUBTOTAL FOR BUDGET CODE 5700			31	1,257,288	32	1,307,783	1		50,495
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,077,534	52	2,077,534			
		SUBTOTAL FOR F/T SALARIED	52	2,077,534	52	2,077,534			
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	2,145,980	52	2,145,980			
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,305,512	36	1,305,512			
		SUBTOTAL FOR F/T SALARIED	36	1,305,512	36	1,305,512			
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	1,350,846	36	1,350,846			
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	839,836	21	789,836	1-		50,000-
		SUBTOTAL FOR F/T SALARIED	22	839,836	21	789,836	1-		50,000-
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	22	870,129	21	820,129	1-		50,000-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,151	7	272,151			
		SUBTOTAL FOR F/T SALARIED	7	272,151	7	272,151			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,431		12,431	
SUBTOTAL FOR BUDGET CODE 5740			7	284,582	7	284,582	
TOTAL FOR DIST ORGANIZATION INSPECTION			148	5,908,825	148	5,909,320	495
TOTAL FOR FIRE PREVENTION			398	19,158,723	398	19,487,636	328,913

ADOPTED BUDGET - FY07
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	398	19,158,723	398	19,487,636	328,913
FINANCIAL PLAN SAVINGS		386,396-		193,258	579,654
APPROPRIATION	398	18,772,327	398	19,680,894	908,567

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,772,327	19,680,894	908,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,772,327	19,680,894	908,567

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	78,030
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	2	138,529
1140	ADMINISTRATIVE BLASTING I	D 057	10054	46,343-150,148	1	80,551
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	3	184,698
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	2	118,626
1229	CIVIL ENGINEER	D 057	20215	55,511- 87,035	2	119,165
1268	RESEARCH ASSISTANT	D 057	60910	37,219- 48,973	7	277,583
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	13	562,368
1271	PROCUREMENT ANALYST	D 057	12158	34,651- 73,424	1	44,597
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	1	88,148
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	3	192,798
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	46,763- 61,015	1	50,623
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	46,763- 61,015	3	167,382
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	69,909
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	2	172,299
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	5	278,750
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	135	5,066,230
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	103	5,185,104
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	4	274,492
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	46,343-150,148	1	112,444
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	286,435
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	14	769,150
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	47	1,569,759
	SUBTOTAL FOR OBJECT 001				358	15,932,670
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	1	155,965
	SUBTOTAL FOR OBJECT 004				1	155,965

	POSITION SCHEDULE FOR U/A 004				359	16,088,635
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	1,747,790
	TOTAL FOR U/A 004				398	17,836,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				47,000			47,000
	SUBTOTAL FOR SUPPLYS&MATL					47,000			47,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				15,000			15,000
	SUBTOTAL FOR OTHR SER&CHR					15,000			15,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	33,000		1	33,000
	SUBTOTAL FOR CNTRCTL SVCS				1	33,000		1	33,000
	SUBTOTAL FOR BUDGET CODE 1207				1	95,000		1	95,000
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,311,000			1,311,000
	SUBTOTAL FOR SUPPLYS&MATL					1,311,000			1,311,000
	SUBTOTAL FOR BUDGET CODE 1607					1,311,000			1,311,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				293,891			293,891
	SUBTOTAL FOR SUPPLYS&MATL					293,891			293,891
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4	4,234,000		4	4,234,000
	SUBTOTAL FOR CNTRCTL SVCS				4	4,234,000		4	4,234,000
	SUBTOTAL FOR BUDGET CODE 3007				4	4,527,891		4	4,527,891
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							72-
		107 MEDICAL,SURGICAL & LAB SUPPLY				34,849			34,849-
	SUBTOTAL FOR SUPPLYS&MATL					34,921			34,921-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,040,384			1,040,384-
		305 MOTOR VEHICLES				759,895			759,895-
	SUBTOTAL FOR PROPTY&EQUIP					1,800,279			1,800,279-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3202					1,835,200					1,835,200-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II										
10		SUPPLYS&MATL	100		197,506					197,506-
			107		1,295					1,295-
SUBTOTAL FOR SUPPLYS&MATL					198,801					198,801-
30		PROPTY&EQUIP	300		336,682					336,682-
			305		1,686,554					1,686,554-
			307		80,954					80,954-
SUBTOTAL FOR PROPTY&EQUIP					2,104,190					2,104,190-
40		OTHR SER&CHR	400		19,415					19,415-
			453		15,814					15,814-
SUBTOTAL FOR OTHR SER&CHR					35,229					35,229-
60		CNTRCTL SVCS	622		128,451					128,451-
			686		1,384					1,384-
SUBTOTAL FOR CNTRCTL SVCS					129,835					129,835-
SUBTOTAL FOR BUDGET CODE 3212					2,468,055					2,468,055-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I										
10		SUPPLYS&MATL	100		4,925					4,925-
SUBTOTAL FOR SUPPLYS&MATL					4,925					4,925-
SUBTOTAL FOR BUDGET CODE 3232					4,925					4,925-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II										
10		SUPPLYS&MATL	100		80,272					80,272-
			110		2,932					2,932-
			199		95,775					95,775-
SUBTOTAL FOR SUPPLYS&MATL					178,979					178,979-
30		PROPTY&EQUIP	300		944,324					944,324-
			302		13,864					13,864-
			305		1,250,009					1,250,009-
			307		481					481-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		71,100				71,100-
			332 PURCH DATA PROCESSING EQUIPT		103,500				103,500-
			337 BOOKS-OTHER		419				419-
			SUBTOTAL FOR PROPTY&EQUIP		2,383,697				2,383,697-
40			400 CONTRACTUAL SERVICES-GENERAL		5,989,765				5,989,765-
			412 RENTALS OF MISC.EQUIP		15,000				15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
			SUBTOTAL FOR OTHR SER&CHR		6,008,865				6,008,865-
60			622 TEMPORARY SERVICES		211,964				211,964-
			671 TRAINING PRGM CITY EMPLOYEES		16,100				16,100-
			676 MAINT & OPER OF INFRASTRUCTURE		709,000				709,000-
			SUBTOTAL FOR CNTRCTL SVCS		937,064				937,064-
			SUBTOTAL FOR BUDGET CODE 3242		9,508,605				9,508,605-
			BUDGET CODE: 3252 PORT SECURITY GRANT						
30			300 EQUIPMENT GENERAL		132,604				132,604-
			SUBTOTAL FOR PROPTY&EQUIP		132,604				132,604-
			SUBTOTAL FOR BUDGET CODE 3252		132,604				132,604-
			BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3						
10			100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30			300 EQUIPMENT GENERAL		1,674,605				1,674,605-
			337 BOOKS-OTHER		7,900				7,900-
			SUBTOTAL FOR PROPTY&EQUIP		1,682,505				1,682,505-
40			400 CONTRACTUAL SERVICES-GENERAL		230,685				230,685-
			412 RENTALS OF MISC.EQUIP		11,200				11,200-
			453 OVERNIGHT TRVL EXP-GENERAL		17,300				17,300-
			SUBTOTAL FOR OTHR SER&CHR		259,185				259,185-
60			600 CONTRACTUAL SERVICES GENERAL		53,674				53,674-
			608 MAINT & REP GENERAL		60,000				60,000-
			622 TEMPORARY SERVICES		33,971				33,971-

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 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		102,888				102,888-	
		683 PROF SERV ENGINEER & ARCHITECT	2	356,925			2-	356,925-	
		684 PROF SERV COMPUTER SERVICES		1,143,075				1,143,075-	
		685 PROF SERV DIRECT EDUC SERV		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,765,533			2-	1,765,533-	
		SUBTOTAL FOR BUDGET CODE 3262	2	3,717,223			2-	3,717,223-	
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		2,600				2,600-	
		SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,450,619		790,035		660,584-	
		SUBTOTAL FOR OTHR SER&CHR		1,450,619		790,035		660,584-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		143,533				143,533-	
		686 PROF SERV OTHER		20,500				20,500-	
		SUBTOTAL FOR CNTRCTL SVCS		164,033				164,033-	
		SUBTOTAL FOR BUDGET CODE 3272		1,627,252		790,035		837,217-	
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		4,700				4,700-	
		117 POSTAGE		1,650				1,650-	
		199 DATA PROCESSING SUPPLIES		74,300				74,300-	
		SUBTOTAL FOR SUPPLYS&MATL		80,650				80,650-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		20,300				20,300-	
		314 OFFICE FURITURE		169,245				169,245-	
		332 PURCH DATA PROCESSING EQUIPT		48,400				48,400-	
		SUBTOTAL FOR PROPTY&EQUIP		237,945				237,945-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,306,944		2,981,367		1,325,577-	
		SUBTOTAL FOR OTHR SER&CHR		4,306,944		2,981,367		1,325,577-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		247,833				247,833-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,019,466				1-	1,019,466-
		686 PROF SERV OTHER			39,600					39,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,306,899				1-	1,306,899-
		SUBTOTAL FOR BUDGET CODE 3282	1		5,932,438			2,981,367	1-	2,951,071-
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,500,700					1,500,700-
		SUBTOTAL FOR PROPTY&EQUIP			1,500,700					1,500,700-
		SUBTOTAL FOR BUDGET CODE 3292			1,500,700					1,500,700-
BUDGET CODE: 3302 VICTIMS ASSISTANT GRANT										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,784,811					1,784,811-
		622 TEMPORARY SERVICES			178,748					178,748-
		SUBTOTAL FOR CNTRCTL SVCS			1,963,559					1,963,559-
		SUBTOTAL FOR BUDGET CODE 3302			1,963,559					1,963,559-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						324,000		324,000
		199 DATA PROCESSING SUPPLIES						402,000		402,000
		SUBTOTAL FOR SUPPLYS&MATL						726,000		726,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT						78,000		78,000
		SUBTOTAL FOR PROPTY&EQUIP						78,000		78,000
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				7		553,000	7	553,000
		684 PROF SERV COMPUTER SERVICES				1		1,091,000	1	1,091,000
		SUBTOTAL FOR CNTRCTL SVCS				8		1,644,000	8	1,644,000
		SUBTOTAL FOR BUDGET CODE 3307				8		2,448,000	8	2,448,000
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			268,700					268,700-
		101 PRINTING SUPPLIES			3,200					3,200-
		199 DATA PROCESSING SUPPLIES			127,000					127,000-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					398,900			398,900-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,200,781				4,200,781-	
	305	MOTOR VEHICLES		97,801				97,801-	
	307	MEDICAL,SURGICAL & LAB EQUIP		13,400				13,400-	
	332	PURCH DATA PROCESSING EQUIPT		81,300				81,300-	
	337	BOOKS-OTHER		70,100				70,100-	
SUBTOTAL FOR PROPTY&EQUIP					4,463,382			4,463,382-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		953,203				953,203-	
	402	TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-	
	431	LEASING OF MISC EQUIP		300				300-	
	453	OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
SUBTOTAL FOR OTHR SER&CHR					1,001,503			1,001,503-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		139,000				139,000-	
	608	MAINT & REP GENERAL		330,000				330,000-	
	619	SECURITY SERVICES		1,450				1,450-	
	622	TEMPORARY SERVICES		325,600				325,600-	
	671	TRAINING PRGM CITY EMPLOYEES		18,419				18,419-	
	685	PROF SERV DIRECT EDUC SERV	1	69,206			1-	69,206-	
SUBTOTAL FOR CNTRCTL SVCS				1	883,675		1-	883,675-	
SUBTOTAL FOR BUDGET CODE 3312				1	6,747,460		1-	6,747,460-	
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10		SUPPLYS&MATL				95,000		95,000	
	199	DATA PROCESSING SUPPLIES				95,000		95,000	
SUBTOTAL FOR SUPPLYS&MATL								95,000	
SUBTOTAL FOR BUDGET CODE 3317								95,000	
BUDGET CODE: 3322 FIREACT 2 GRANT									
40		OTHR SER&CHR 042001 40X				714,700		714,700-	
SUBTOTAL FOR OTHR SER&CHR								714,700-	
SUBTOTAL FOR BUDGET CODE 3322								714,700-	
BUDGET CODE: 3332 US FOREST SERVICES									

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					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			160					160-
			SUBTOTAL FOR OTHR SER&CHR			160					160-
			SUBTOTAL FOR BUDGET CODE 3332			160					160-
BUDGET CODE: 3342 FIRE ACT III GRANT											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			429,700					429,700-
			SUBTOTAL FOR PROPTY&EQUIP			429,700					429,700-
			SUBTOTAL FOR BUDGET CODE 3342			429,700					429,700-
BUDGET CODE: 4007 LEGAL OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL						6,000		6,000
30	PROPTY&EQUIP		337 BOOKS-OTHER						92,000		92,000
			SUBTOTAL FOR PROPTY&EQUIP						92,000		92,000
			SUBTOTAL FOR BUDGET CODE 4007						98,000		98,000
BUDGET CODE: 5007 SUPPORT SERVICES OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						448,000		448,000
			SUBTOTAL FOR SUPPLYS&MATL						448,000		448,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						189,000		189,000
			314 OFFICE FURITURE						321,000		321,000
			SUBTOTAL FOR PROPTY&EQUIP						510,000		510,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3		192,000	3	192,000
			SUBTOTAL FOR CNRCTL SVCS				3		192,000	3	192,000
			SUBTOTAL FOR BUDGET CODE 5007				3		1,150,000	3	1,150,000
BUDGET CODE: 5107 PERSONNEL OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000		3,000	
	SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000	
40	OTHR SER&CHR	417 ADVERTISING				38,000		38,000	
	SUBTOTAL FOR OTHR SER&CHR					38,000		38,000	
	SUBTOTAL FOR BUDGET CODE 5107					44,000		44,000	
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,473				2,473-	
	SUBTOTAL FOR PROPTY&EQUIP			2,473				2,473-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,020				16,020-	
	SUBTOTAL FOR OTHR SER&CHR			16,020				16,020-	
	SUBTOTAL FOR BUDGET CODE 5203			18,493				18,493-	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,000		13,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				147,000		147,000	
	SUBTOTAL FOR SUPPLYS&MATL					160,000		160,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11	667,000	11	667,000	
		608 MAINT & REP GENERAL			1	50,000	1	50,000	
		622 TEMPORARY SERVICES			1	156,000	1	156,000	
	SUBTOTAL FOR CNTRCTL SVCS				13	873,000	13	873,000	
	SUBTOTAL FOR BUDGET CODE 5207				13	1,033,000	13	1,033,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				397,000		397,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,185,000		5,185,000	
	SUBTOTAL FOR SUPPLYS&MATL					5,582,000		5,582,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				35,000		35,000	
		305 MOTOR VEHICLES				1,000,000		1,000,000	
	SUBTOTAL FOR PROPTY&EQUIP					1,035,000		1,035,000	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000		20,000
	SUBTOTAL FOR OTHR SER&CHR						20,000		20,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			35	2,264,000	35	2,264,000
	SUBTOTAL FOR CNTRCTL SVCS					35	2,264,000	35	2,264,000
	SUBTOTAL FOR BUDGET CODE 5527					35	8,901,000	35	8,901,000
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,000		13,000
			169 MAINTENANCE SUPPLIES				961,000		961,000
	SUBTOTAL FOR SUPPLYS&MATL						974,000		974,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
	SUBTOTAL FOR PROPTY&EQUIP						30,000		30,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR						15,000		15,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7	634,000	7	634,000
			608 MAINT & REP GENERAL			45	2,409,000	45	2,409,000
			676 MAINT & OPER OF INFRASTRUCTURE			23	687,000	23	687,000
	SUBTOTAL FOR CNTRCTL SVCS					75	3,730,000	75	3,730,000
	SUBTOTAL FOR BUDGET CODE 5537					75	4,749,000	75	4,749,000
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				294,000		294,000
	SUBTOTAL FOR SUPPLYS&MATL						294,000		294,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,394,000		1,394,000
	SUBTOTAL FOR PROPTY&EQUIP						1,394,000		1,394,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			11	663,000	11	663,000
	SUBTOTAL FOR CNTRCTL SVCS					11	663,000	11	663,000
	SUBTOTAL FOR BUDGET CODE 5547					11	2,351,000	11	2,351,000

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				4	36,601,074	150	30,574,293	146	6,026,781-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		637,967		637,967		
		100	SUPPLIES + MATERIALS - GENERAL		1,485,456		549,400		936,056-
		101	PRINTING SUPPLIES		127,700				127,700-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,007,175				6,007,175-
		107	MEDICAL,SURGICAL & LAB SUPPLY		129,700				129,700-
		110	FOOD & FORAGE SUPPLIES		81,440				81,440-
		117	POSTAGE		220,086		303,000		82,914
		169	MAINTENANCE SUPPLIES		1,569,214				1,569,214-
		199	DATA PROCESSING SUPPLIES		376,200				376,200-
SUBTOTAL FOR SUPPLYS&MATL					10,634,938		1,490,367		9,144,571-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,686,826				6,686,826-
		302	TELECOMMUNICATIONS EQUIPMENT		40,200				40,200-
		304	MOTOR VEHICLE EQUIPMENT		1,600				1,600-
		305	MOTOR VEHICLES		309,045				309,045-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,100				5,100-
		314	OFFICE FURITURE		355,000		75,000		280,000-
		315	OFFICE EQUIPMENT		30,575		8,000		22,575-
		332	PURCH DATA PROCESSING EQUIPT		32,100				32,100-
		337	BOOKS-OTHER		73,100				73,100-
SUBTOTAL FOR PROPTY&EQUIP					7,533,546		83,000		7,450,546-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,874,658		3,557,180		317,478-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		90,975		85,475		5,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		400	CONTRACTUAL SERVICES-GENERAL		2,050,453				2,050,453-
		402	TELEPHONE & OTHER COMMUNICATNS		280,464		851,000		570,536
		403	OFFICE SERVICES		14,242		12,000		2,242-
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,298,506		1,318,366		19,860
		412	RENTALS OF MISC.EQUIP		260,500				260,500-
		413	RENTAL-DATA PROCESSING EQUIP		300				300-

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		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		13,629,891		13,803,781		173,890
		417 ADVERTISING		144,744		21,000		123,744-
	856001	42C HEAT LIGHT & POWER		8,705,498		10,070,783		1,365,285
		431 LEASING OF MISC EQUIP		3,700				3,700-
		432 LEASING OF DATA PROC EQUIP		13,000				13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,200		150,000		125,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		482				482-
		453 OVERNIGHT TRVL EXP-GENERAL		246,600		92,000		154,600-
		490 SPECIAL SERVICES		638				638-
		SUBTOTAL FOR OTHR SER&CHR		30,640,465		29,963,199		677,266-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,743,100	1	1,800,000		56,900
		607 MAINT & REP MOTOR VEH EQUIP	2	1,768,300			2-	1,768,300-
		608 MAINT & REP GENERAL	9	3,815,463			9-	3,815,463-
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,000			1-	26,000-
		613 DATA PROCESSING EQUIPMENT	4	943,400			4-	943,400-
		619 SECURITY SERVICES	2	1,262,300	2	1,115,000		147,300-
		622 TEMPORARY SERVICES	9	1,363,700	9	1,059,000		304,700-
		624 CLEANING SERVICES	2	1,114,205	1	1,006,000	1-	108,205-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,950	1	100,000		81,050
		676 MAINT & OPER OF INFRASTRUCTURE	1	722,900			1-	722,900-
		684 PROF SERV COMPUTER SERVICES	1	1,123,600			1-	1,123,600-
		686 PROF SERV OTHER	2	552,359			2-	552,359-
		SUBTOTAL FOR CNTRCTL SVCS	35	14,454,277	14	5,080,000	21-	9,374,277-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		2,150				2,150-
		704 PAY FOR SURETY BOND/INSUR PREM		1,000				1,000-
		708 AWARDS WIDOW/OTH DEPND EMP KLD		142,300		45,000		97,300-
		719 JUDGEMENTS AND CLAIMS		87,560				87,560-
	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544		
		SUBTOTAL FOR FXD MIS CHGS		240,554		52,544		188,010-
		SUBTOTAL FOR BUDGET CODE 3100	35	63,503,780	14	36,669,110	21-	26,834,670-
		TOTAL FOR FISCAL SERVICES	35	63,503,780	14	36,669,110	21-	26,834,670-
		TOTAL FOR EXECUTIVE ADMIN-OTPS	39	100,104,854	164	67,243,403	125	32,861,451-

ADOPTED BUDGET - FY07
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	15,331,462	100,104,854	15,678,929	67,243,403	32,861,451-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		103,886,613		67,243,403	36,643,210-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,285,539		63,472,001	3,813,538-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,601,074		3,771,402	32,829,672-
INTRA-CITY SALES					
TOTAL		103,886,613		67,243,403	36,643,210-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				380,000	380,000
	SUBTOTAL FOR PROPTY&EQUIP						380,000	380,000
	SUBTOTAL FOR BUDGET CODE 4107						380,000	380,000
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				159,000	159,000
	SUBTOTAL FOR SUPPLYS&MATL						159,000	159,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				112,000	112,000
	SUBTOTAL FOR PROPTY&EQUIP						112,000	112,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				17,000	17,000
		473	SNOW REMOVAL SERVICES				48,000	48,000
	SUBTOTAL FOR OTHR SER&CHR						65,000	65,000
	SUBTOTAL FOR BUDGET CODE 4127						336,000	336,000
BUDGET CODE: 5017 QUARTERMASTER OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1	11,906,000	1	11,906,000
		608	MAINT & REP GENERAL		1	2,300,000	1	2,300,000
	SUBTOTAL FOR CNTRCTL SVCS				2	14,206,000	2	14,206,000
	SUBTOTAL FOR BUDGET CODE 5017				2	14,206,000	2	14,206,000
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			611,000		611,000
	SUBTOTAL FOR SUPPLYS&MATL					611,000		611,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4	1,816,000	4	1,816,000
	SUBTOTAL FOR CNTRCTL SVCS				4	1,816,000	4	1,816,000
	SUBTOTAL FOR BUDGET CODE 6207				4	2,427,000	4	2,427,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6217 RESCUE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				73,000		73,000	
		110 FOOD & FORAGE SUPPLIES				8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL					81,000		81,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				131,000		131,000	
	SUBTOTAL FOR PROPTY&EQUIP					131,000		131,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				59,000		59,000	
	SUBTOTAL FOR OTHR SER&CHR					59,000		59,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2	46,000	2	46,000	
	SUBTOTAL FOR CNTRCTL SVCS				2	46,000	2	46,000	
	SUBTOTAL FOR BUDGET CODE 6217				2	317,000	2	317,000	
BUDGET CODE: 6227 HAZMAT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				16,000		16,000	
	SUBTOTAL FOR SUPPLYS&MATL					16,000		16,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				183,000		183,000	
	SUBTOTAL FOR PROPTY&EQUIP					183,000		183,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				7,000		7,000	
	SUBTOTAL FOR OTHR SER&CHR					7,000		7,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			2	62,000	2	62,000	
	SUBTOTAL FOR CNTRCTL SVCS				2	62,000	2	62,000	
	SUBTOTAL FOR BUDGET CODE 6227				2	268,000	2	268,000	
BUDGET CODE: 6307 MARINE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				140,000		140,000	
		169 MAINTENANCE SUPPLIES				27,000		27,000	
	SUBTOTAL FOR SUPPLYS&MATL					167,000		167,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3	127,000		3	127,000
		SUBTOTAL FOR CNTRCTL SVCS			3	127,000		3	127,000
		SUBTOTAL FOR BUDGET CODE 6307			3	314,000		3	314,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				115,000			115,000
		SUBTOTAL FOR SUPPLYS&MATL				115,000			115,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				48,000			48,000
		SUBTOTAL FOR PROPTY&EQUIP				48,000			48,000
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES				108,000			108,000
		SUBTOTAL FOR OTHR SER&CHR				108,000			108,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	45,000		1	45,000
		SUBTOTAL FOR CNTRCTL SVCS			1	45,000		1	45,000
		SUBTOTAL FOR BUDGET CODE 7107			1	316,000		1	316,000
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				759,000			759,000
		SUBTOTAL FOR SUPPLYS&MATL				759,000			759,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 7157				859,000			859,000
BUDGET CODE: 7600 ECTP RELATED COSTS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				256,000			256,000
		SUBTOTAL FOR PROPTY&EQUIP				256,000			256,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				206,000			206,000
		SUBTOTAL FOR OTHR SER&CHR				206,000			206,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,813,328	17	3,531,629		17	718,301
		613 DATA PROCESSING EQUIPMENT			3	4,320,847		3	4,320,847

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,813,328	20	7,852,476	20	5,039,148
SUBTOTAL FOR BUDGET CODE 7600				2,813,328	20	8,314,476	20	5,501,148
TOTAL FOR				2,813,328	34	27,737,476	34	24,924,148
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		25,000		18,000
SUBTOTAL FOR SUPPLYS&MATL				7,000		25,000		18,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		12,450				12,450-
SUBTOTAL FOR PROPTY&EQUIP				12,450		4,324		8,126-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				70,551		70,551
		412 RENTALS OF MISC.EQUIP		1,436		6,000		4,564
		453 OVERNIGHT TRVL EXP-GENERAL		21,290		30,000		8,710
SUBTOTAL FOR OTHR SER&CHR				22,726		106,551		83,825
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	107,700	1	60,000		47,700-
		681 PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
		686 PROF SERV OTHER			4	11,125	4	11,125
SUBTOTAL FOR CNTRCTL SVCS			2	110,699	5	71,125	3	39,574-
SUBTOTAL FOR BUDGET CODE 4500			2	152,875	5	207,000	3	54,125
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,896,908		167,000		7,729,908-
		106 MOTOR VEHICLE FUEL		5,292,345		6,433,485		1,141,140
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,900				46,900-
		109 FUEL OIL		618,132		1,131,833		513,701
		110 FOOD & FORAGE SUPPLIES		54,700				54,700-
		117 POSTAGE		552				552-
		169 MAINTENANCE SUPPLIES		191,723				191,723-
		199 DATA PROCESSING SUPPLIES		14,700				14,700-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					14,115,960		7,732,318		6,383,642-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		638,101					638,101-
	302	TELECOMMUNICATIONS EQUIPMENT		25,000					25,000-
	315	OFFICE EQUIPMENT		2,400					2,400-
	332	PURCH DATA PROCESSING EQUIPT		3,800					3,800-
	337	BOOKS-OTHER		159,555					159,555-
SUBTOTAL FOR PROPTY&EQUIP					828,856				828,856-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		62,627					62,627-
	403	OFFICE SERVICES		1,101					1,101-
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000			
	412	RENTALS OF MISC.EQUIP		154,082		159,000			4,918
	414	RENTALS - LAND BLDGS & STRUCTS		703,724		883,237			179,513
SUBTOTAL FOR OTHR SER&CHR					946,534		1,067,237		120,703
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	444,123			1-		444,123-
	602	TELECOMMUNICATIONS MAINT		14,000					14,000-
	608	MAINT & REP GENERAL	7	2,854,526			7-		2,854,526-
	612	OFFICE EQUIPMENT MAINTENANCE	1	700			1-		700-
	613	DATA PROCESSING EQUIPMENT	1	500			1-		500-
	624	CLEANING SERVICES	4	100,000			4-		100,000-
	633	TRANSPORTATION EXPENDITURES	1	13,500			1-		13,500-
	640	SOCIAL SERVICES GENERAL	1	3,189			1-		3,189-
	671	TRAINING PRGM CITY EMPLOYEES	1	6,600			1-		6,600-
	685	PROF SERV DIRECT EDUC SERV	1	45,100			1-		45,100-
	686	PROF SERV OTHER	1	10,000			1-		10,000-
SUBTOTAL FOR CNTRCTL SVCS				19	3,492,238		19-		3,492,238-
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL		1,325					1,325-
	701	TAXES AND LICENSES		4,300					4,300-
	704	PAY FOR SURETY BOND/INSUR PREM		5,400					5,400-
SUBTOTAL FOR FXD MIS CHGS					11,025				11,025-
SUBTOTAL FOR BUDGET CODE 6500				19	19,394,613		8,799,555	19-	10,595,058-
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,050,674					1,050,674-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		6,755					6,755-
	169	MAINTENANCE SUPPLIES		5,000					5,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		22,395			22,395-	
		SUBTOTAL FOR SUPPLYS&MATL		1,084,824			1,084,824-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		244,570			244,570-	
		302 TELECOMMUNICATIONS EQUIPMENT		200			200-	
		332 PURCH DATA PROCESSING EQUIPT		5,700			5,700-	
		SUBTOTAL FOR PROPTY&EQUIP		250,470			250,470-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62			62-	
		402 TELEPHONE & OTHER COMMUNICATNS		93,800			93,800-	
		403 OFFICE SERVICES		5			5-	
		412 RENTALS OF MISC.EQUIP		21,710			21,710-	
		414 RENTALS - LAND BLDGS & STRUCTS		230,097			230,097-	
		431 LEASING OF MISC EQUIP		29,000			29,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,882			3,882-	
		473 SNOW REMOVAL SERVICES		145,900			145,900-	
		SUBTOTAL FOR OTHR SER&CHR		524,456			524,456-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	130,275		1-	130,275-	
		608 MAINT & REP GENERAL	10	2,043,673		10-	2,043,673-	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,173,948		11-	2,173,948-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000			9,000-	
		SUBTOTAL FOR FXD MIS CHGS		9,000			9,000-	
		SUBTOTAL FOR BUDGET CODE 7500	11	4,042,698		11-	4,042,698-	
		TOTAL FOR FISCAL SERVICES	32	23,590,186	5	9,006,555	27-	14,583,631-
		TOTAL FOR FIRE EXTING & RESP-OTPS	32	26,403,514	39	36,744,031	7	10,340,517

ADOPTED BUDGET - FY07
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	26,403,514	25,000	36,744,031	10,340,517
FINANCIAL PLAN SAVINGS APPROPRIATION		26,403,514		36,744,031	10,340,517

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,364,389		28,222,555	5,858,166
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.					
FEDERAL - OTHER		1,072,922			1,072,922-
INTRA-CITY SALES		2,813,328		8,314,476	5,501,148
TOTAL		26,403,514		36,744,031	10,340,517

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			21,498		55,000		33,502
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	618				618-
			315	OFFICE EQUIPMENT	68				68-
			337	BOOKS-OTHER	6,000		10,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			6,686		10,000		3,314
40		OTHR SER&CHR	403	OFFICE SERVICES	806		1,000		194
			412	RENTALS OF MISC.EQUIP	7,288		13,000		5,712
			460	SPECIAL EXPENSE	42				42-
		SUBTOTAL FOR OTHR SER&CHR			8,136		14,000		5,864
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	5	45,900		5-	45,900-
		SUBTOTAL FOR CNTRCTL SVCS			5	45,900		5-	45,900-
		SUBTOTAL FOR BUDGET CODE 8500			5	82,220		5-	3,220-
		TOTAL FOR FISCAL SERVICES			5	82,220		5-	3,220-
		TOTAL FOR FIRE INVESTIGATION-OTPS			5	82,220		5-	3,220-

ADOPTED BUDGET - FY07
 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		82,220		79,000	3,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		79,000	3,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,220		79,000	3,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,220		79,000	3,220-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,334			26,000		2,334-
		101	PRINTING SUPPLIES		51,967			15,000		36,967-
		110	FOOD & FORAGE SUPPLIES		19			3,000		2,981
		199	DATA PROCESSING SUPPLIES		600					600-
	SUBTOTAL FOR SUPPLYS&MATL				80,920			44,000		36,920-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,800			5,000		3,200
		302	TELECOMMUNICATIONS EQUIPMENT		22					22-
		315	OFFICE EQUIPMENT		7,957			20,000		12,043
		337	BOOKS-OTHER		10,578			6,000		4,578-
	SUBTOTAL FOR PROPTY&EQUIP				20,357			31,000		10,643
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,296					5,296-
		403	OFFICE SERVICES		6			1,000		994
		412	RENTALS OF MISC.EQUIP		16,804			29,000		12,196
		427	DATA PROCESSING SERVICES		36			2,000		1,964
		451	NON OVERNIGHT TRVL EXP-GENERAL		244,784			95,000		149,784-
		453	OVERNIGHT TRVL EXP-GENERAL		92			2,000		1,908
	SUBTOTAL FOR OTHR SER&CHR				267,018			129,000		138,018-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1		116,000	1	116,000
		608	MAINT & REP GENERAL	1	99,777	2		1,000	1	98,777-
		622	TEMPORARY SERVICES			1		75,000	1	75,000
		624	CLEANING SERVICES	2	3,548				2-	3,548-
		671	TRAINING PRGM CITY EMPLOYEES	1	942				1-	942-
		686	PROF SERV OTHER	1	61				1-	61-
	SUBTOTAL FOR CNRCTL SVCS				5	104,328	4	192,000	1-	87,672
	SUBTOTAL FOR BUDGET CODE 5500				5	472,623	4	396,000	1-	76,623-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
60	CNRCTL SVCS	622	TEMPORARY SERVICES	1	70,000				1-	70,000-
	SUBTOTAL FOR CNRCTL SVCS				1	70,000			1-	70,000-
	SUBTOTAL FOR BUDGET CODE 5800				1	70,000			1-	70,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES		6	542,623	4	396,000	2-	146,623-
TOTAL FOR FIRE PREVENTION-OTPS		6	542,623	4	396,000	2-	146,623-

ADOPTED BUDGET - FY07
 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		542,623		396,000	146,623-
FINANCIAL PLAN SAVINGS APPROPRIATION		542,623		396,000	146,623-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		472,623		396,000	76,623-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		70,000			70,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		542,623		396,000	146,623-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,110		4,949			161-
		042 LONGEVITY DIFFERENTIAL		1,220		2,021			801
		043 SHIFT DIFFERENTIAL		5,603		6,359			756
		045 HOLIDAY PAY		1,874		1,672			202-
		SUBTOTAL FOR ADD GRS PAY		13,807		15,001			1,194
		SUBTOTAL FOR BUDGET CODE 9000		13,807		15,001			1,194
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11									
04 ADD GRS PAY		047 OVERTIME		27,369					27,369-
		SUBTOTAL FOR ADD GRS PAY		27,369					27,369-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,501					8,501-
		SUBTOTAL FOR FRINGE BENES		8,501					8,501-
		SUBTOTAL FOR BUDGET CODE 9202		35,870					35,870-
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047 OVERTIME		154,165					154,165-
		SUBTOTAL FOR ADD GRS PAY		154,165					154,165-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,813					34,813-
		SUBTOTAL FOR FRINGE BENES		34,813					34,813-
		SUBTOTAL FOR BUDGET CODE 9222		188,978					188,978-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
04 ADD GRS PAY		047 OVERTIME		810,128					810,128-
		SUBTOTAL FOR ADD GRS PAY		810,128					810,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,632					210,632-
		SUBTOTAL FOR FRINGE BENES		210,632					210,632-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9232			2	1,020,760	2		1,020,760-
BUDGET CODE: 9242 US FORESTRY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,370			10,370-
SUBTOTAL FOR F/T SALARIED				10,370			10,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,955			2,955-
SUBTOTAL FOR FRINGE BENES				2,955			2,955-
SUBTOTAL FOR BUDGET CODE 9242				13,325			13,325-
BUDGET CODE: 9252 FIRE ACT III GRANT							
04 ADD GRS PAY		047 OVERTIME		1,773,916			1,773,916-
SUBTOTAL FOR ADD GRS PAY				1,773,916			1,773,916-
SUBTOTAL FOR BUDGET CODE 9252				1,773,916			1,773,916-
TOTAL FOR			2	3,046,656	2	15,001	3,031,655-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,377	96,337,343	2,387	97,607,521	10 1,270,178
SUBTOTAL FOR F/T SALARIED			2,377	96,337,343	2,387	97,607,521	10 1,270,178
03 UNSALARIED		031 UNSALARIED		40,554		40,554	
SUBTOTAL FOR UNSALARIED				40,554		40,554	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,146,250		2,059,097	87,153-
		042 LONGEVITY DIFFERENTIAL		875,337		1,607,902	732,565
		043 SHIFT DIFFERENTIAL		3,148,438		3,469,351	320,913
		045 HOLIDAY PAY		971,163		875,179	95,984-
		047 OVERTIME		23,172,761		20,737,619	2,435,142-
SUBTOTAL FOR ADD GRS PAY				30,313,949		28,749,148	1,564,801-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1,280,020		1,280,020			
		SUBTOTAL FOR AMT TO SCHED		1,280,020		1,280,020			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		333,398		333,398			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		579,191		579,191			
		SUBTOTAL FOR BUDGET CODE 9200	2,377	128,551,057	2,387	128,256,434		10	294,623-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	86	3,725,976	83	3,575,976		3-	150,000-
		SUBTOTAL FOR F/T SALARIED	86	3,725,976	83	3,575,976		3-	150,000-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		13,648		13,024			624-
		042 LONGEVITY DIFFERENTIAL		16,391		33,691			17,300
		043 SHIFT DIFFERENTIAL		11,653		13,212			1,559
		045 HOLIDAY PAY		2,817		2,584			233-
		047 OVERTIME		116,146		158,530			42,384
		SUBTOTAL FOR ADD GRS PAY		160,655		221,041			60,386
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,532		4,532			
		SUBTOTAL FOR FRINGE BENES		4,532		4,532			
		SUBTOTAL FOR BUDGET CODE 9210	86	3,891,163	83	3,801,549		3-	89,614-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,299,599	17	1,299,599			
		SUBTOTAL FOR F/T SALARIED	17	1,299,599	17	1,299,599			
03		UNSALARIED							
		031 UNSALARIED		389,559		389,559			
		SUBTOTAL FOR UNSALARIED		389,559		389,559			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		12,110		11,720			390-
		042 LONGEVITY DIFFERENTIAL		18,149		33,537			15,388
		043 SHIFT DIFFERENTIAL		22,075		24,307			2,232
		045 HOLIDAY PAY		6,947		6,387			560-
		047 OVERTIME		84,717		84,683			34-
		SUBTOTAL FOR ADD GRS PAY		143,998		160,634			16,636

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		103		103			
		SUBTOTAL FOR FRINGE BENES		103		103			
		SUBTOTAL FOR BUDGET CODE 9220	17	1,833,259	17	1,849,895			16,636
BUDGET CODE: 9230 TRAINING EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	80	3,211,098	88	3,555,098	8		344,000
		SUBTOTAL FOR F/T SALARIED	80	3,211,098	88	3,555,098	8		344,000
03		UNSALARIED							
		031 UNSALARIED		177		177			
		SUBTOTAL FOR UNSALARIED		177		177			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		139,970		134,938			5,032-
		042 LONGEVITY DIFFERENTIAL		60,140		113,266			53,126
		043 SHIFT DIFFERENTIAL		101,158		110,328			9,170
		045 HOLIDAY PAY		31,312		29,231			2,081-
		047 OVERTIME		606,685		867,251			260,566
		SUBTOTAL FOR ADD GRS PAY		939,265		1,255,014			315,749
		SUBTOTAL FOR BUDGET CODE 9230	80	4,150,540	88	4,810,289	8		659,749
BUDGET CODE: 9234 911 EVALUATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	141,180	4	141,180			
		SUBTOTAL FOR F/T SALARIED	4	141,180	4	141,180			
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		36,707		36,707			
		SUBTOTAL FOR FRINGE BENES		36,707		36,707			
		SUBTOTAL FOR BUDGET CODE 9234	4	177,887	4	177,887			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	263	9,990,151	265	10,076,151	2		86,000
		SUBTOTAL FOR F/T SALARIED	263	9,990,151	265	10,076,151	2		86,000
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		229,608		220,933			8,675-
		042 LONGEVITY DIFFERENTIAL		135,536		259,504			123,968
		043 SHIFT DIFFERENTIAL		307,148		337,683			30,535
		045 HOLIDAY PAY		94,934		85,008			9,926-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,056,234		1,068,449			12,215
		SUBTOTAL FOR ADD GRS PAY		1,823,460		1,971,577			148,117
06		FRINGE BENES		28,753		28,753			
		064 ALLOWANCE FOR UNIFORMS		28,753		28,753			
		SUBTOTAL FOR FRINGE BENES		28,753		28,753			
		SUBTOTAL FOR BUDGET CODE 9240	263	11,842,364	265	12,076,481		2	234,117
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01		F/T SALARIED		1,876,817		1,704,527			172,290-
		001 FULL YEAR POSITIONS	48	1,876,817	48	1,704,527			172,290-
		SUBTOTAL FOR F/T SALARIED	48	1,876,817	48	1,704,527			172,290-
04		ADD GRS PAY		304,346		304,346			
		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,181,163	48	2,008,873			172,290-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01		F/T SALARIED		928,492		928,492			
		001 FULL YEAR POSITIONS	19	928,492	19	928,492			
		SUBTOTAL FOR F/T SALARIED	19	928,492	19	928,492			
04		ADD GRS PAY		3,944		3,853			91-
		041 ASSIGNMENT DIFFERENTIAL		3,944		3,853			91-
		042 LONGEVITY DIFFERENTIAL		14,023		24,283			10,260
		043 SHIFT DIFFERENTIAL		13,716		14,647			931
		045 HOLIDAY PAY		1,384		1,333			51-
		047 OVERTIME		31,427		83,723			52,296
		SUBTOTAL FOR ADD GRS PAY		64,494		127,839			63,345
06		FRINGE BENES		1,436		1,436			
		064 ALLOWANCE FOR UNIFORMS		1,436		1,436			
		SUBTOTAL FOR FRINGE BENES		1,436		1,436			
		SUBTOTAL FOR BUDGET CODE 9250	19	994,422	19	1,057,767			63,345
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01		F/T SALARIED		297,719		340,719			43,000
		001 FULL YEAR POSITIONS	7	297,719	8	340,719		1	43,000
		SUBTOTAL FOR F/T SALARIED	7	297,719	8	340,719		1	43,000
04		ADD GRS PAY		3,769		3,542			227-
		041 ASSIGNMENT DIFFERENTIAL		3,769		3,542			227-
			858						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		12,060		28,842		16,782	
		043 SHIFT DIFFERENTIAL		13,186		14,051		865	
		045 HOLIDAY PAY		2,154		2,062		92-	
		047 OVERTIME		27,328		123,403		96,075	
		SUBTOTAL FOR ADD GRS PAY		58,497		171,900		113,403	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		7,795			
		SUBTOTAL FOR FRINGE BENES		7,795		7,795			
		SUBTOTAL FOR BUDGET CODE 9260	7	364,011	8	520,414	1	156,403	
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	38,038			
		SUBTOTAL FOR F/T SALARIED	1	38,038	1	38,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,966		3,780		1,814	
		045 HOLIDAY PAY		562		562			
		047 OVERTIME		4,099		9,248		5,149	
		SUBTOTAL FOR ADD GRS PAY		6,627		13,590		6,963	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
		SUBTOTAL FOR FRINGE BENES		103		103			
		SUBTOTAL FOR BUDGET CODE 9270	1	44,768	1	51,731		6,963	
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,342	8	360,342	2-	100,000-	
		SUBTOTAL FOR F/T SALARIED	10	460,342	8	360,342	2-	100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,919		1,824		95-	
		042 LONGEVITY DIFFERENTIAL		30,336		56,523		26,187	
		043 SHIFT DIFFERENTIAL		4,011		4,322		311	
		045 HOLIDAY PAY		1,905		1,757		148-	
		047 OVERTIME		45,091		45,122		31	
		SUBTOTAL FOR ADD GRS PAY		83,262		109,548		26,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022		2,022			
		SUBTOTAL FOR FRINGE BENES		2,022		2,022			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9280			10	545,626	8	471,912	2-	73,714-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,189	8	231,189	2	70,000
SUBTOTAL FOR F/T SALARIED			6	161,189	8	231,189	2	70,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,927		7,856		71-
		042 LONGEVITY DIFFERENTIAL		7,569		12,546		4,977
		043 SHIFT DIFFERENTIAL		3,167		3,279		112
		045 HOLIDAY PAY		11,988		11,960		28-
		047 OVERTIME		19,130		61,835		42,705
SUBTOTAL FOR ADD GRS PAY				49,781		97,476		47,695
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858		11,858		
SUBTOTAL FOR FRINGE BENES				11,858		11,858		
SUBTOTAL FOR BUDGET CODE 9290			6	222,828	8	340,523	2	117,695
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,918	154,799,088	2,936	155,423,755	18	624,667
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,920	157,845,744	2,938	155,438,756	18	2,406,988-

ADOPTED BUDGET - FY07
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	2,920	157,845,744	2,938	155,438,756	2,406,988-
FINANCIAL PLAN SAVINGS	9	1,699,620	54	1,649,228	50,392-
APPROPRIATION	2,929	159,545,364	2,992	157,087,984	2,457,380-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,887,770		32,436,443	4,548,673
OTHER CATEGORICAL		125,976,595		122,175,681	3,800,914-
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		3,032,849			3,032,849-
INTRA-CITY SALES		2,181,163		2,008,873	172,290-
TOTAL		159,545,364		157,087,984	2,457,380-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	106,846
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	50,199
1166	MANAGER OF RADIO REPAIR	O D 057	05398	46,343-150,148	1	78,509
1170	SUPERVISOR OF RADIO REPAIR	D 057	90760	63,223- 63,223	2	124,604
1188	ADMINISTRATIVE INVESTIGATOR	D 057	10020	46,343-150,148	1	86,246
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	54,561- 79,871	1	72,595
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	33,584- 46,940	1	42,970
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	678,536
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	1	43,591
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	45,180
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	2	73,397
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	156,383
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	2	162,352
3117	BIO-MEDICAL EQUIPMENT TECHNICIAN	D 057	21562	34,795- 39,398	1	35,484
3118	AGENCY DEPUTY MEDICAL DIRECTOR	D 057	5304B	46,343-150,148	3	417,826
3128	EMERGENCY MEDICAL SPECIALIST	D 057	53053	30,967- 38,038	1,912	69,806,039
3129	EMERGENCY MEDICAL SPECIALIST	D 057	53054	37,345- 39,841	562	25,626,692
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	31	2,774,791
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	22	879,436
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	99,132
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	53,636
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	178,869
3148	EMERGENCY MEDICAL SPECIALIST	D 057	53053	30,967- 38,038	1	39,963
3176	SUPERVISING EMERGENCY MEDICAL	D 057	53055	46,734- 52,308	341	17,545,051
3177	SUPERVISING EMERGENCY MEDICAL	D 057	53055	46,734- 52,308	57	3,145,089
SUBTOTAL FOR OBJECT 001					2,974	122,793,278

POSITION SCHEDULE FOR U/A 009	2,974	122,793,278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	743,201
TOTAL FOR U/A 009	2,992	123,536,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9214 FIRE ACT III GRANT										
30		PROPTY&EQUIP								
								342,120		342,120-
								342,120		342,120-
		SUBTOTAL FOR PROPTY&EQUIP								
								342,120		342,120-
		SUBTOTAL FOR BUDGET CODE 9214								
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
								344,000		344,000
								870,000		870,000
		SUBTOTAL FOR SUPPLYS&MATL						1,214,000		1,214,000
40		OTHR SER&CHR								
								54,000		54,000
								5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR						59,000		59,000
60		CNTRCTL SVCS								
								246,000	7	246,000
		SUBTOTAL FOR CNTRCTL SVCS						246,000	7	246,000
		SUBTOTAL FOR BUDGET CODE 9217						1,519,000	7	1,519,000
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL								
								2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL						2,000		2,000
60		CNTRCTL SVCS								
								76,000	2	76,000
		SUBTOTAL FOR CNTRCTL SVCS						76,000	2	76,000
		SUBTOTAL FOR BUDGET CODE 9227						78,000	2	78,000
BUDGET CODE: 9237 EMS TRAINING OTPS										
10		SUPPLYS&MATL								
								196,000		196,000
		SUBTOTAL FOR SUPPLYS&MATL						196,000		196,000
		SUBTOTAL FOR BUDGET CODE 9237						196,000		196,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				1,310,000		1,310,000	
		170 CLEANING SUPPLIES				87,000		87,000	
		SUBTOTAL FOR SUPPLYS&MATL				1,397,000		1,397,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7	249,000	7	249,000	
		SUBTOTAL FOR CNTRCTL SVCS			7	249,000	7	249,000	
		SUBTOTAL FOR BUDGET CODE 9307			7	1,646,000	7	1,646,000	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL				18,000		18,000	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				485,000		485,000	
		SUBTOTAL FOR PROPTY&EQUIP				485,000		485,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			9	493,000	9	493,000	
		SUBTOTAL FOR CNTRCTL SVCS			9	493,000	9	493,000	
		SUBTOTAL FOR BUDGET CODE 9317			9	996,000	9	996,000	
		TOTAL FOR		342,120	25	4,435,000	25	4,092,880	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		25,000		12,000		13,000-	
	827001	10F MOTOR VEHICLE FUEL		255,000		205,000		50,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		500,000		350,000		150,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,264,577		17,000		2,247,577-	
		101 PRINTING SUPPLIES		4,950				4,950-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		158,215				158,215-	
		106 MOTOR VEHICLE FUEL		1,937,890		1,440,790		497,100-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,835,203				3,835,203-	
		109 FUEL OIL		222,747		222,847		100	
		110 FOOD & FORAGE SUPPLIES		900				900-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		5,200				5,200-	
		170 CLEANING SUPPLIES		12,328				12,328-	
		199 DATA PROCESSING SUPPLIES		37,784				37,784-	
		SUBTOTAL FOR SUPPLYS&MATL		9,259,794		2,247,637		7,012,157-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,600				92,600-	
		305 MOTOR VEHICLES		55,385				55,385-	
		307 MEDICAL,SURGICAL & LAB EQUIP		610,163				610,163-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		29,200				29,200-	
		337 BOOKS-OTHER		112,100				112,100-	
		SUBTOTAL FOR PROPTY&EQUIP		900,448				900,448-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948			
		402 TELEPHONE & OTHER COMMUNICATNS		1,050,900		486,000		564,900-	
		403 OFFICE SERVICES		1,458				1,458-	
		412 RENTALS OF MISC.EQUIP		119,369				119,369-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837			
	856001	42C HEAT LIGHT & POWER		514,899		559,848		44,949	
		490 SPECIAL SERVICES		1,100				1,100-	
		496 ALLOWANCES TO PARTICIPANTS		35,000				35,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,692,511		5,015,633		676,878-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,325,381	1	5,770,640		1,554,741-	
		608 MAINT & REP GENERAL	155	298,479			155-	298,479-	
		615 PRINTING CONTRACTS	1	55			1-	55-	
		624 CLEANING SERVICES	1	88,100			1-	88,100-	
		671 TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-	
		SUBTOTAL FOR CNTRCTL SVCS	159	7,712,615	1	5,770,640	158-	1,941,975-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		25				25-	
		719 JUDGEMENTS AND CLAIMS		1,170				1,170-	
		732 MISCELLANEOUS AWARDS		750				750-	
		SUBTOTAL FOR FXD MIS CHGS		1,945				1,945-	
		SUBTOTAL FOR BUDGET CODE 9300	159	23,567,313	1	13,033,910	158-	10,533,403-	
		TOTAL FOR FISCAL SERVICES	159	23,567,313	1	13,033,910	158-	10,533,403-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES										
BUDGET CODE: 9600 911 EVALUATION										
10		SUPPLYS&MATL						13,000		13,000
		100 SUPPLIES + MATERIALS - GENERAL								806-
		110 FOOD & FORAGE SUPPLIES			806					806-
		117 POSTAGE						3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL			806			16,500		15,694
40		OTHR SER&CHR						62,095		62,000
		400 CONTRACTUAL SERVICES-GENERAL			95					
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			594			3,000		2,406
		SUBTOTAL FOR OTHR SER&CHR			3,689			68,095		64,406
60		CNTRCTL SVCS								80,100-
		600 CONTRACTUAL SERVICES GENERAL			80,100					80,100-
		SUBTOTAL FOR CNTRCTL SVCS			80,100					80,100-
		SUBTOTAL FOR BUDGET CODE 9600			84,595			84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL								204-
		100 SUPPLIES + MATERIALS - GENERAL			204					504
		107 MEDICAL,SURGICAL & LAB SUPPLY			19,496			20,000		300
		SUBTOTAL FOR SUPPLYS&MATL			19,700			20,000		
30		PROPTY&EQUIP								300-
		315 OFFICE EQUIPMENT			300					300-
		SUBTOTAL FOR PROPTY&EQUIP			300					
		SUBTOTAL FOR BUDGET CODE 9700			20,000			20,000		
		TOTAL FOR EMERGENCY MEDICAL SERVICES			104,595			104,595		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				159	24,014,028	26		17,573,505	133-	6,440,523-

ADOPTED BUDGET - FY07
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	3,269,847	24,014,028	3,101,796	17,573,505	6,440,523-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,014,028		17,573,505	6,440,523-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,819,513		13,721,110	6,098,403-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER		342,120			342,120-
INTRA-CITY SALES		20,000		20,000	
TOTAL		24,014,028		17,573,505	6,440,523-

ADOPTED BUDGET- FY07

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	15,654	1,185,020,827	15,744	1,197,957,855	12,937,028
FINANCIAL PLAN SAVINGS	12	98,820,166	54	35,704,992	63,115,174-
APPROPRIATION	15,666	1,283,840,993	15,798	1,233,662,847	50,178,146-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,126,405,983		1,107,188,778	19,217,205-
OTHER CATEGORICAL		125,976,595		122,175,681	3,800,914-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,112		1,259,987	54,125-
FEDERAL - C.D.					
FEDERAL - OTHER		27,963,140		1,029,528	26,933,612-
INTRA-CITY SALES		2,181,163		2,008,873	172,290-
TOTAL		1,283,840,993		1,233,662,847	50,178,146-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07

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	18,626,309	151,147,239	18,805,725	122,035,939	29,111,300-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		154,928,998		122,035,939	32,893,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,024,284		105,890,666	4,133,618-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		601,889		586,014	15,875-
FEDERAL - C.D.					
FEDERAL - OTHER		38,016,116		3,771,402	34,244,714-
INTRA-CITY SALES		2,833,328		8,334,476	5,501,148
TOTAL		154,928,998		122,035,939	32,893,059-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,654	1,185,020,827	15,744	1,197,957,855	12,937,028
FINANCIAL PLAN SAVINGS	12	98,820,166	54	35,704,992	63,115,174-
APPROPRIATION	15,666	1,283,840,993	15,798	1,233,662,847	50,178,146-
OTPS					
TOTALS FOR OPERATING BUDGET		151,147,239		122,035,939	29,111,300-
FINANCIAL PLAN SAVINGS		3,781,759			3,781,759-
APPROPRIATION		154,928,998		122,035,939	32,893,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,654	1,336,168,066	15,744	1,319,993,794	16,174,272-
FINANCIAL PLAN SAVINGS	12	102,601,925	54	35,704,992	66,896,933-
APPROPRIATION	15,666	1,438,769,991	15,798	1,355,698,786	83,071,205-
FUNDING					
CITY		1,236,430,267		1,213,079,444	23,350,823-
OTHER CATEGORICAL		129,429,976		125,629,062	3,800,914-
CAPITAL FUNDS - I.F.A.					
STATE		1,916,001		1,846,001	70,000-
FEDERAL - C.D.					
FEDERAL - OTHER		65,979,256		4,800,930	61,178,326-
INTRA-CITY SALES		5,014,491		10,343,349	5,328,858
TOTAL FUNDING		1,438,769,991		1,355,698,786	83,071,205-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0517 Executive Deputy Commissioner - CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,717			3,717-
SUBTOTAL FOR F/T SALARIED				3,717			3,717-
SUBTOTAL FOR BUDGET CODE 0517				3,717			3,717-
BUDGET CODE: 0540 EAU/PATH - Homeless Svce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
SUBTOTAL FOR F/T SALARIED				9			
SUBTOTAL FOR BUDGET CODE 0540				9			
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	273,445	14	273,445	
SUBTOTAL FOR F/T SALARIED				14	273,445	14	273,445
SUBTOTAL FOR BUDGET CODE 0612				14	273,445	14	273,445
BUDGET CODE: 1011 Child Welfare Outcomes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,112	3	166,126	4,014
SUBTOTAL FOR F/T SALARIED				3	162,112	3	166,126
SUBTOTAL FOR BUDGET CODE 1011				3	162,112	3	166,126
BUDGET CODE: 2517 Court Diversion Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000		15,000	45,000-
SUBTOTAL FOR F/T SALARIED					60,000		15,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,500		375	1,125-
SUBTOTAL FOR AMT TO SCHED					1,500		375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,600		3,900	11,700-
SUBTOTAL FOR FRINGE BENES					15,600		3,900
SUBTOTAL FOR BUDGET CODE 2517					77,100		19,275

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			26	516,374	26	458,846	57,528-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0206 FIELD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245		3,316,245	
SUBTOTAL FOR F/T SALARIED				3,316,245		3,316,245	
SUBTOTAL FOR BUDGET CODE 0206				3,316,245		3,316,245	
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19	1,054,504	
SUBTOTAL FOR F/T SALARIED			19	1,054,504	19	1,054,504	
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
SUBTOTAL FOR UNSALARIED				500,000		500,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439		7,439	
		047 OVERTIME		15,507		15,507	
SUBTOTAL FOR ADD GRS PAY				22,946		22,946	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,022,024		4,022,024	
SUBTOTAL FOR AMT TO SCHED				4,022,024		4,022,024	
SUBTOTAL FOR BUDGET CODE 0500			19	5,599,474	19	5,599,474	
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: 0502 PROTECTIVE/DIAGNOSTIC							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,544	67,009,093	1,565	70,610,418		21	3,601,325
		SUBTOTAL FOR F/T SALARIED	1,544	67,009,093	1,565	70,610,418		21	3,601,325
03 UNSALARIED		031 UNSALARIED		2,181,976		2,181,976			
		SUBTOTAL FOR UNSALARIED		2,181,976		2,181,976			
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		4,034,981			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		4,625		4,625			
		047 OVERTIME		8,695,415		8,695,415			
		049 BACKPAY - PRIOR YEARS		10		10			
		SUBTOTAL FOR ADD GRS PAY		12,740,081		12,740,081			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231			
		SUBTOTAL FOR AMT TO SCHED	337	14,043,231	337	14,043,231			
		SUBTOTAL FOR BUDGET CODE 0502	1,881	95,974,381	1,902	99,575,706		21	3,601,325
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	392	14,943,635	392	23,222,635			8,279,000
		SUBTOTAL FOR F/T SALARIED	392	14,943,635	392	23,222,635			8,279,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594		500,594			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		444,068		444,068			
		SUBTOTAL FOR ADD GRS PAY		949,662		949,662			
		SUBTOTAL FOR BUDGET CODE 0503	392	15,893,297	392	24,172,297			8,279,000
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	54	1,624,608			
		SUBTOTAL FOR F/T SALARIED	54	1,624,608	54	1,624,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951		123,951			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		5,000		5,000			
			047 OVERTIME		75,581		75,581			
			SUBTOTAL FOR ADD GRS PAY		204,532		204,532			
			SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54	1,829,140			
BUDGET CODE: 0505 FIELD ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	352	15,365,450	352	15,365,450			
			SUBTOTAL FOR F/T SALARIED	352	15,365,450	352	15,365,450			
03 UNSALARIED			031 UNSALARIED		427		427			
			SUBTOTAL FOR UNSALARIED		427		427			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		416,436		416,436			
			042 LONGEVITY DIFFERENTIAL		5,000		5,000			
			047 OVERTIME		821,543		821,543			
			SUBTOTAL FOR ADD GRS PAY		1,242,979		1,242,979			
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	17,325,340	352	17,325,340			
BUDGET CODE: 0506 ECS/NIGHT PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	123	3,686,111	123	3,686,111			
			SUBTOTAL FOR F/T SALARIED	123	3,686,111	123	3,686,111			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		255,556		255,556			
			043 SHIFT DIFFERENTIAL		500		500			
			047 OVERTIME		167,521		167,521			
			SUBTOTAL FOR ADD GRS PAY		423,577		423,577			
			SUBTOTAL FOR BUDGET CODE 0506	123	4,109,688	123	4,109,688			
BUDGET CODE: 0507 OCI										
01 F/T SALARIED			001 FULL YEAR POSITIONS	55	1,774,975	55	1,774,975			
			SUBTOTAL FOR F/T SALARIED	55	1,774,975	55	1,774,975			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		110,694		110,694		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		76,844		76,844		
			SUBTOTAL FOR ADD GRS PAY		192,538		192,538		
			SUBTOTAL FOR BUDGET CODE 0507	55	1,967,513	55	1,967,513		
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,650,911	52	1,650,911		
			SUBTOTAL FOR F/T SALARIED	52	1,650,911	52	1,650,911		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		74,099		74,099		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		74,362		74,362		
			SUBTOTAL FOR ADD GRS PAY		153,461		153,461		
			SUBTOTAL FOR BUDGET CODE 0508	52	1,804,372	52	1,804,372		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	247	8,724,755	247	8,724,755		
			SUBTOTAL FOR F/T SALARIED	247	8,724,755	247	8,724,755		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,120		313,120		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		354,191		354,191		
			SUBTOTAL FOR ADD GRS PAY		672,811		672,811		
			SUBTOTAL FOR BUDGET CODE 0509	247	9,397,566	247	9,397,566		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	579,938	18	579,938		
			SUBTOTAL FOR F/T SALARIED	18	579,938	18	579,938		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,546		17,546		
		042	LONGEVITY DIFFERENTIAL		1,466		1,466		
		047	OVERTIME		22,366		22,366		
			SUBTOTAL FOR ADD GRS PAY		41,378		41,378		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0510			18	621,316	18	621,316	
BUDGET CODE: 0511 SWAT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	387,492	17	387,492	
SUBTOTAL FOR F/T SALARIED			17	387,492	17	387,492	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102		12,102	
		047 OVERTIME		13,629		13,629	
SUBTOTAL FOR ADD GRS PAY				25,731		25,731	
SUBTOTAL FOR BUDGET CODE 0511			17	413,223	17	413,223	
BUDGET CODE: 0512 SUPCONS							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53		53	
		047 OVERTIME		868		868	
SUBTOTAL FOR ADD GRS PAY				921		921	
SUBTOTAL FOR BUDGET CODE 0512				921		921	
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit							
03 UNSALARIED		031 UNSALARIED		724,645		724,645	
SUBTOTAL FOR UNSALARIED				724,645		724,645	
SUBTOTAL FOR BUDGET CODE 0513				724,645		724,645	
BUDGET CODE: 0516 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27	2,322,580	
SUBTOTAL FOR F/T SALARIED			27	2,322,580	27	2,322,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27	2,362,580	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6	326,343			
SUBTOTAL FOR F/T SALARIED			6	326,343	6	326,343			
04 ADD GRS PAY		047 OVERTIME		9,328		9,328			
SUBTOTAL FOR ADD GRS PAY				9,328		9,328			
SUBTOTAL FOR BUDGET CODE 0520			6	335,671	6	335,671			
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14	2,053,365			
SUBTOTAL FOR F/T SALARIED			14	2,053,365	14	2,053,365			
03 UNSALARIED		031 UNSALARIED		1,002,364		1,002,364			
SUBTOTAL FOR UNSALARIED				1,002,364		1,002,364			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717		82,717			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		93,018		93,018			
SUBTOTAL FOR ADD GRS PAY				181,235		181,235			
SUBTOTAL FOR BUDGET CODE 0525			14	3,236,964	14	3,236,964			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,820,122	202	10,820,122			
SUBTOTAL FOR F/T SALARIED			202	10,820,122	202	10,820,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		282,809		282,809			
SUBTOTAL FOR ADD GRS PAY				288,309		288,309			
SUBTOTAL FOR BUDGET CODE 0530			202	11,108,431	202	11,108,431			
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,284	5	339,284			
SUBTOTAL FOR F/T SALARIED			5	339,284	5	339,284			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		500,000		500,000			
		SUBTOTAL FOR UNSALARIED		500,000		500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		6,527		6,527			
		SUBTOTAL FOR ADD GRS PAY		11,527		11,527			
		SUBTOTAL FOR BUDGET CODE 0600	5	850,811	5	850,811			
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10	579,875			
		SUBTOTAL FOR F/T SALARIED	10	579,875	10	579,875			
04 ADD GRS PAY		047 OVERTIME		14,700		14,700			
		SUBTOTAL FOR ADD GRS PAY		14,700		14,700			
		SUBTOTAL FOR BUDGET CODE 0601	10	594,575	10	594,575			
BUDGET CODE: 0605 CONGREGATE CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	342	15,817,613	342	15,817,613			
		SUBTOTAL FOR F/T SALARIED	342	15,817,613	342	15,817,613			
03 UNSALARIED		031 UNSALARIED		681,894		681,894			
		SUBTOTAL FOR UNSALARIED		681,894		681,894			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		6,325		6,325			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		404,438		404,438			
		049 BACKPAY - PRIOR YEARS		10		10			
		SUBTOTAL FOR ADD GRS PAY		416,823		416,823			
		SUBTOTAL FOR BUDGET CODE 0605	342	16,916,330	342	16,916,330			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23	686,402	
SUBTOTAL FOR F/T SALARIED			23	686,402	23	686,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871		28,871	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		34,823		34,823	
SUBTOTAL FOR ADD GRS PAY				68,694		68,694	
SUBTOTAL FOR BUDGET CODE 0610			23	755,096	23	755,096	
BUDGET CODE: 0615 SHARED SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	70	2,651,395	
SUBTOTAL FOR F/T SALARIED			70	2,651,395	70	2,651,395	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995		83,995	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		129		129	
		047 OVERTIME		120,604		120,604	
SUBTOTAL FOR ADD GRS PAY				209,728		209,728	
SUBTOTAL FOR BUDGET CODE 0615			70	2,861,123	70	2,861,123	
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,708,599	98	3,708,599	
SUBTOTAL FOR F/T SALARIED			98	3,708,599	98	3,708,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211		232,211	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		232,856		232,856	
SUBTOTAL FOR ADD GRS PAY				471,067		471,067	
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	5,022,874	98	5,022,874	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0625 UNDERCARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	9,796,065	240	9,796,065	
		SUBTOTAL FOR F/T SALARIED	240	9,796,065	240	9,796,065	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		750,024	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		1,001,305		1,001,305	
		SUBTOTAL FOR ADD GRS PAY		1,756,829		1,756,829	
		SUBTOTAL FOR BUDGET CODE 0625	240	11,552,894	240	11,552,894	
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	984,039	30	984,039	
		SUBTOTAL FOR F/T SALARIED	30	984,039	30	984,039	
03 UNSALARIED		031 UNSALARIED		287,000		287,000	
		SUBTOTAL FOR UNSALARIED		287,000		287,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		42,295		42,295	
		SUBTOTAL FOR ADD GRS PAY		47,795		47,795	
		SUBTOTAL FOR BUDGET CODE 0630	30	1,318,834	30	1,318,834	
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25	939,704	
		SUBTOTAL FOR F/T SALARIED	25	939,704	25	939,704	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		14,588	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		100		100	
		047 OVERTIME		30,743		30,743	
		SUBTOTAL FOR ADD GRS PAY		50,431		50,431	
		SUBTOTAL FOR BUDGET CODE 0640	25	990,135	25	990,135	
			880				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,441,626	103	3,441,626			
SUBTOTAL FOR F/T SALARIED			103	3,441,626	103	3,441,626			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		169,505			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		138,118		138,118			
SUBTOTAL FOR ADD GRS PAY				312,723		312,723			
SUBTOTAL FOR BUDGET CODE 0645			103	3,754,349	103	3,754,349			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	921,421	29	921,421			
SUBTOTAL FOR F/T SALARIED			29	921,421	29	921,421			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377		17,377			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		40,372		40,372			
SUBTOTAL FOR ADD GRS PAY				62,849		62,849			
SUBTOTAL FOR BUDGET CODE 0650			29	984,270	29	984,270			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,132,242	79	3,132,242			
SUBTOTAL FOR F/T SALARIED			79	3,132,242	79	3,132,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775		139,775			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		140,854		140,854			
SUBTOTAL FOR ADD GRS PAY				285,829		285,829			
SUBTOTAL FOR BUDGET CODE 0655			79	3,418,071	79	3,418,071			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41	1,792,815			
SUBTOTAL FOR F/T SALARIED			41	1,792,815	41	1,792,815			
03 UNSALARIED		031 UNSALARIED		75,264		75,264			
SUBTOTAL FOR UNSALARIED				75,264		75,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261		49,261			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		56,167		56,167			
SUBTOTAL FOR ADD GRS PAY				110,728		110,728			
SUBTOTAL FOR BUDGET CODE 0660			41	1,978,807	41	1,978,807			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,927,070			
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349	8,927,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		410,064			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		496,282		496,282			
SUBTOTAL FOR ADD GRS PAY				911,846		911,846			
SUBTOTAL FOR BUDGET CODE 0665			349	9,838,916	349	9,838,916			
BUDGET CODE: 0670 PPRS CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,846,886			
SUBTOTAL FOR F/T SALARIED			61	2,846,886	61	2,846,886			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973		70,973			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		86,437		86,437			
SUBTOTAL FOR ADD GRS PAY				162,910		162,910			
SUBTOTAL FOR BUDGET CODE 0670			61	3,009,796	61	3,009,796			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	279,976	14	279,976			
SUBTOTAL FOR F/T SALARIED			14	279,976	14	279,976			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		25,496		25,496			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		13,896		13,896			
SUBTOTAL FOR ADD GRS PAY				44,892		44,892			
SUBTOTAL FOR BUDGET CODE 0675			14	324,868	14	324,868			
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				
BUDGET CODE: 0691 Contract Agency Program Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,367,152	23	1,367,152			
SUBTOTAL FOR F/T SALARIED			23	1,367,152	23	1,367,152			
03 UNSALARIED		031 UNSALARIED		625,000		625,000			
SUBTOTAL FOR UNSALARIED				625,000		625,000			
SUBTOTAL FOR BUDGET CODE 0691			23	1,992,152	23	1,992,152			
BUDGET CODE: 1005 Health Research Inc.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,983			1-		44,983-
SUBTOTAL FOR F/T SALARIED			1	44,983			1-		44,983-
SUBTOTAL FOR BUDGET CODE 1005			1	44,983			1-		44,983-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF									
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			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2500	1	42,435	1	42,435			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	849,129	24	849,129			
		SUBTOTAL FOR F/T SALARIED	24	849,129	24	849,129			
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 2502	24	876,129	24	876,129			
BUDGET CODE: 2516 PRE-PLACEMENT-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	801,891	30	801,891			
		SUBTOTAL FOR F/T SALARIED	30	801,891	30	801,891			
04 ADD GRS PAY		047 OVERTIME		36,300		36,300			
		SUBTOTAL FOR ADD GRS PAY		36,300		36,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000			
		SUBTOTAL FOR AMT TO SCHED		812,000		812,000			
		SUBTOTAL FOR BUDGET CODE 2516	30	1,650,191	30	1,650,191			
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2	55,789			
		SUBTOTAL FOR F/T SALARIED	2	55,789	2	55,789			
04 ADD GRS PAY		047 OVERTIME		2,700		2,700			
		SUBTOTAL FOR ADD GRS PAY		2,700		2,700			
		SUBTOTAL FOR BUDGET CODE 2640	2	58,489	2	58,489			
BUDGET CODE: 2675 INDO CHINESE									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2675								
TOTAL FOR FOSTER CARE SERVICES			5,065	244,857,930	5,085	256,693,272	20	11,835,342
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1004 Project Confirm Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,000			4-	150,000-
SUBTOTAL FOR F/T SALARIED			4	150,000			4-	150,000-
SUBTOTAL FOR BUDGET CODE 1004			4	150,000			4-	150,000-
TOTAL FOR PROTECTIVE SERVICES			4	150,000			4-	150,000-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0514 PINS Assessment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,052,264	38	2,052,264		
SUBTOTAL FOR F/T SALARIED			38	2,052,264	38	2,052,264		
SUBTOTAL FOR BUDGET CODE 0514			38	2,052,264	38	2,052,264		
TOTAL FOR PREVENTIVE SERVICES			38	2,052,264	38	2,052,264		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES							
BUDGET CODE: 0402 Family Court - Legal System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0402			6		6		
BUDGET CODE: 0403 Family Court - Legal System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,610,000	42	1,499,000	4,111,000-
SUBTOTAL FOR F/T SALARIED			42	5,610,000	42	1,499,000	4,111,000-
SUBTOTAL FOR BUDGET CODE 0403			42	5,610,000	42	1,499,000	4,111,000-
TOTAL FOR DIVISION OF LEGAL SERVICES			48	5,610,000	48	1,499,000	4,111,000-
TOTAL FOR PERSONAL SERVICES			5,181	253,186,568	5,197	260,703,382	16 7,516,814

ADOPTED BUDGET - FY07
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	5,181	253,186,568	5,197	260,703,382	7,516,814
FINANCIAL PLAN SAVINGS		2,602,865		2,602,865	
APPROPRIATION	5,181	255,789,433	5,197	263,306,247	7,516,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,875,605	32,317,624	7,442,019
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	54,533,006	54,825,519	292,513
FEDERAL - C.D.			
FEDERAL - OTHER	176,380,822	176,163,104	217,718-
INTRA-CITY SALES			
TOTAL	255,789,433	263,306,247	7,516,814

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	1	65,011
1000	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	1	48,012
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1,716	69,444,407
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	568	32,605,193
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	743	30,291,829
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	619	34,185,641
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	46,343-150,148	1	164,556
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	17	1,050,266
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	46,343-150,148	2	224,503
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	25	1,953,041
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	58	4,960,911
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	46,343-150,148	4	351,345
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	3	154,015
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	1	49,443
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	188	7,617,285
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	1	58,465
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	83,108
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	2	204,703
1741	CASEWORKER	D 067	52304	20,613- 50,616	12	412,592
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	259,437
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	46,343-150,148	5	400,755
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	13	647,145
1975	SUPERVISOR OF CHILD CARE	D 067	52315	49,267- 64,997	7	344,918
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	9	345,398
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	36	955,399
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	1	45,500
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	2	67,644
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	14	679,528
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	142,817
2042	ELIGIBILITY SPECIALIST	D 067	10104	29,814- 42,310	1	29,897
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 47,303	4	223,140
2165	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	3	130,686
2205	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	2	162,701
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	2	69,963
2250	SENIOR COOK	D 067	90235	30,239- 40,804	1	32,721
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	219,974
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	42	1,599,897
2396	COOK	D 067	90210	27,841- 35,368	4	120,542
2561	HOMEMAKER	D 067	52405	33,987- 47,189	16	488,595
2741	HOME AIDE	D 067	52404	25,638- 28,932	3	76,914
2745	HOUSEPARENT AIDE	D 067	52434	28,562- 28,562	1	28,586

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2820	PSYCHOLOGIST	D 067	52110	52,381- 76,648	1	76,373
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	16	703,100
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	11	453,574
3064	HOMEMAKER	D 067	52405	33,987- 47,189	3	80,058
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	14	346,976
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	330	9,449,961
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	14	581,329
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	25	775,073
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	20	636,170
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	46,343-150,148	165	13,428,311
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	12	792,376
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	128	7,251,043
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	28	1,268,942
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	25	2,371,655
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	1	42,793
SUBTOTAL FOR OBJECT 001					4,933	229,254,217

POSITION SCHEDULE FOR U/A 001	4,933	229,254,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	264	12,269,028
TOTAL FOR U/A 001	5,197	241,523,245

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5001 Child Welfare Outcomes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,457		1,457	
SUBTOTAL FOR SUPPLYS&MATL				1,457		1,457	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000		125,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,025		3,025	
		490 SPECIAL SERVICES		167,134		161,057	6,077-
SUBTOTAL FOR OTHR SER&CHR				295,159		289,082	6,077-
SUBTOTAL FOR BUDGET CODE 5001				296,616		290,539	6,077-
BUDGET CODE: 6630 Quality assurance Deputy Commissioner							
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 6630				30,000		30,000	
BUDGET CODE: 6632 FA.Court Legal Services Deputy Commissio							
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	
SUBTOTAL FOR BUDGET CODE 6632				40,000		40,000	
BUDGET CODE: 6635 Child Protection Deputy Commissioner							
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		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6635					35,000			35,000		
BUDGET CODE: 6636 FA. Support Services Deputy Commissioner										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	27,500			25,000		2,500-
SUBTOTAL FOR SUPPLYS&MATL					27,500			25,000		2,500-
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					32,500			30,000		2,500-
BUDGET CODE: 6637 IV-E Audit Project										
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 & Gov't Affairs DC										
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 6638								30,000		30,000
TOTAL FOR					484,116			505,539		21,423
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 3000 ACS AOTPS										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	538,000			638,000		100,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					538,000		638,000		100,000
40	OTHR	SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874		
			499 OTHER EXPENSES - GENERAL		60,000		500,000		440,000
SUBTOTAL FOR OTHR SER&CHR					502,874		942,874		440,000
SUBTOTAL FOR BUDGET CODE 3000					1,040,874		1,580,874		540,000
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,113,560		2,392,552		278,992
			101 PRINTING SUPPLIES		207,000		72,000		135,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		35,000		15,000		20,000-
			106 MOTOR VEHICLE FUEL		132,000		66,000		66,000-
			109 FUEL OIL				28,000		28,000
			117 POSTAGE		728,200		728,200		
			169 MAINTENANCE SUPPLIES		138,000		108,000		30,000-
			170 CLEANING SUPPLIES		1,000		10,000		9,000
			199 DATA PROCESSING SUPPLIES		359,000		303,000		56,000-
SUBTOTAL FOR SUPPLYS&MATL					3,733,760		3,722,752		11,008-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,000		144,000		40,000
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		50,000		20,000
			304 MOTOR VEHICLE EQUIPMENT				716,000		716,000
			305 MOTOR VEHICLES		339,014		197,756		141,258-
			314 OFFICE FURITURE		1,125,790		681,790		444,000-
			315 OFFICE EQUIPMENT		120,866		730,866		610,000
			319 SECURITY EQUIPMENT		65,000		50,000		15,000-
			332 PURCH DATA PROCESSING EQUIPT		122,000		100,000		22,000-
			337 BOOKS-OTHER		15,000		62,000		47,000
			338 LIBRARY BOOKS		22,000		215,000		193,000
SUBTOTAL FOR PROPTY&EQUIP					1,943,670		2,947,412		1,003,742
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,677,563		5,565,063		1,112,500-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		110,000		90,000		20,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL		41,500				41,500-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		197,250		136,250		61,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		1,973,481		32,617		1,940,864-
		402 TELEPHONE & OTHER COMMUNICATNS		29,689		440,689		411,000
		403 OFFICE SERVICES		53,190		283,190		230,000
		412 RENTALS OF MISC.EQUIP		245,000		175,000		70,000-
		413 RENTAL-DATA PROCESSING EQUIP		1,490,974		584,286		906,688-
		414 RENTALS - LAND BLDGS & STRUCTS		30,529,498		32,289,660		1,760,162
		417 ADVERTISING		406,383		99,950		306,433-
		427 DATA PROCESSING SERVICES				30,000		30,000
		431 LEASING OF MISC EQUIP		9,000		30,000		21,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		189,710		47,710		142,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000		10,000		70,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		30,000		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		160,000		10,000		150,000-
		490 SPECIAL SERVICES				10,000		10,000
		499 OTHER EXPENSES - GENERAL				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR		42,271,238		39,947,415		2,323,823-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,853,915	5	1,442,915		411,000-
		602 TELECOMMUNICATIONS MAINT			1	1,477,688	1	1,477,688
		607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608 MAINT & REP GENERAL	27	4,443,280	27	2,943,280		1,500,000-
		612 OFFICE EQUIPMENT MAINTENANCE	11	27,000	11	232,000		205,000
		615 PRINTING CONTRACTS	1	213,000	1	136,000		77,000-
		619 SECURITY SERVICES	6	2,364,747	6	2,800,579		435,832
		622 TEMPORARY SERVICES	1	205,000			1-	205,000-
		624 CLEANING SERVICES	2	819,000	2	552,000		267,000-
		633 TRANSPORTATION EXPENDITURES	1	224,000	1	684,000		460,000
		671 TRAINING PRGM CITY EMPLOYEES		72,000				72,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681 PROF SERV ACCTING & AUDITING			6	155,000	6	155,000
		682 PROF SERV LEGAL SERVICES	1	347,840	1	367,840		20,000
		684 PROF SERV COMPUTER SERVICES	1	133,502	1	129,502		4,000-
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686 PROF SERV OTHER			6	93,433	6	93,433
		688 BANK CHARGES PUBLIC ASST ACCT	3	2,080	3	117,080		115,000
		SUBTOTAL FOR CNTRCTL SVCS	59	10,705,364	75	11,311,317	16	605,953
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		50,000		49,000
		706 PROMPT PAYMENT INTEREST		5,000		35,000		30,000
		794 TRAINING CITY EMPLOYEES		2,349		40,349		38,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,349		125,349	117,000
SUBTOTAL FOR BUDGET CODE 6622			59	58,662,381	75	58,054,245	608,136-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
40 OTHR SER&CHR	068001	41D RENTALS - LAND BLDGS & STRUCTS					
	806001	41D RENTALS - LAND BLDGS & STRUCTS		7,188		1,092	6,096-
		414 RENTALS - LAND BLDGS & STRUCTS		438,361		333,648	104,713-
SUBTOTAL FOR OTHR SER&CHR				445,549		334,740	110,809-
SUBTOTAL FOR BUDGET CODE 6666				445,549		334,740	110,809-
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							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			59	60,148,804	75	59,969,859	178,945-
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE							
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR					1		1
SUBTOTAL FOR BUDGET CODE 4000					1		1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 6620 Public Assistance Child Care AOTPS								
40	OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL			320,697	320,697
				SUBTOTAL FOR OTHR SER&CHR			320,697	320,697
				SUBTOTAL FOR BUDGET CODE 6620			320,697	320,697
BUDGET CODE: 6623 ACS Commissioner								
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	25,000		25,000	
				SUBTOTAL FOR OTHR SER&CHR	25,000		25,000	
				SUBTOTAL FOR BUDGET CODE 6623	65,000		65,000	
BUDGET CODE: 6624 Administration								
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								
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								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	90,000		80,000	10,000-
				SUBTOTAL FOR SUPPLYS&MATL	90,000		80,000	10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		115,000		105,000		10,000-
BUDGET CODE: 6627 Policy & Planning									
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		
			SUBTOTAL FOR BUDGET CODE 6627		42,000		42,000		
BUDGET CODE: 6628 Financial Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000		
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 6628		55,000		55,000		
BUDGET CODE: 6629 Foster Care & Preventive									
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: 6633 MANAGEMENT INFORMATION SYSTEM									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,240,000		56,000		1,184,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,240,000		56,000		1,184,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		196,200				196,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,534,000		91,000		1,443,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,730,200		91,000		1,639,200-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		775,678				775,678-
	127001	40X CONTRACTUAL SERVICES-GENERAL		47,750				47,750-
	858001	40X CONTRACTUAL SERVICES-GENERAL		307,179				307,179-
	402	TELEPHONE & OTHER COMMUNICATNS		159,584		2,722,000		2,562,416
		SUBTOTAL FOR OTHR SER&CHR		1,290,191		2,722,000		1,431,809
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
	602	TELECOMMUNICATIONS MAINT	1	166,800	1	557,000		390,200
	613	DATA PROCESSING EQUIPMENT	1	878,685	1	2,095,134		1,216,449
	671	TRAINING PRGM CITY EMPLOYEES	1	29,000	1	466,000		437,000
	684	PROF SERV COMPUTER SERVICES	1	4,335,275	1	5,366,314		1,031,039
		SUBTOTAL FOR CNTRCTL SVCS	4	5,559,760	4	8,484,448		2,924,688
		SUBTOTAL FOR BUDGET CODE 6633	4	9,820,151	4	11,353,448		1,533,297
		TOTAL FOR ACS CHILD WELFARE	4	10,232,152	4	12,076,146		1,843,994
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63	70,865,072	79	72,551,544	16	1,686,472

ADOPTED BUDGET - FY07
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	9,222,982	70,865,072	7,251,976	72,551,544	1,686,472
FINANCIAL PLAN SAVINGS				341,258	341,258
APPROPRIATION		70,865,072		72,892,802	2,027,730

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,179,447		21,125,784	946,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,847,107		25,310,792	3,463,685
FEDERAL - C.D.					
FEDERAL - OTHER		28,838,518		26,456,226	2,382,292-
INTRA-CITY SALES					
TOTAL		70,865,072		72,892,802	2,027,730

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0340 Public Assistance Child Care PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			129	3,579,811	129 3,579,811
SUBTOTAL FOR F/T SALARIED					129	3,579,811	129 3,579,811
SUBTOTAL FOR BUDGET CODE 0340					129	3,579,811	129 3,579,811
BUDGET CODE: 0342 Child and Adult Care Food Program PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	481,019	13 481,019
SUBTOTAL FOR F/T SALARIED					13	481,019	13 481,019
SUBTOTAL FOR BUDGET CODE 0342					13	481,019	13 481,019
TOTAL FOR					142	4,060,830	142 4,060,830
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,648,897	50	3,648,897	2,000,000-
SUBTOTAL FOR F/T SALARIED			50	5,648,897	50	3,648,897	2,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		2,160		2,160	
		047 OVERTIME		308,902		308,902	
SUBTOTAL FOR ADD GRS PAY				316,062		316,062	
SUBTOTAL FOR BUDGET CODE 0346			50	5,964,959	50	3,964,959	2,000,000-
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	4,786,644	189	4,786,644	
SUBTOTAL FOR F/T SALARIED			189	4,786,644	189	4,786,644	
SUBTOTAL FOR BUDGET CODE 0347			189	4,786,644	189	4,786,644	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	229,144	6	229,144	
SUBTOTAL FOR F/T SALARIED			6	229,144	6	229,144	
SUBTOTAL FOR BUDGET CODE 0700			6	229,144	6	229,144	
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,730	7	404,730	
SUBTOTAL FOR F/T SALARIED			7	404,730	7	404,730	
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	423,436	7	423,436	
BUDGET CODE: 2346 DAY 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	
BUDGET CODE: 2710 HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,668,858	61	1,738,858	930,000-
SUBTOTAL FOR F/T SALARIED			61	2,668,858	61	1,738,858	930,000-
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	2,767,542	61	1,837,542	930,000-
TOTAL FOR PROTECTIVE SERVICES			320	14,341,646	320	11,411,646	2,930,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEADSTART/DAYCARE-PS		320	14,341,646	462	15,472,476	142 1,130,830

ADOPTED BUDGET - FY07
 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	320	14,341,646	462	15,472,476	1,130,830
FINANCIAL PLAN SAVINGS		165,634		165,634	
APPROPRIATION	320	14,507,280	462	15,638,110	1,130,830

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		957,241		3,326,523	2,369,282
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,980,683		4,172,622	2,191,939
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		11,145,920		7,715,529	3,430,391-
INTRA-CITY SALES					
TOTAL		14,507,280		15,638,110	1,130,830

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	2	146,966
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	1	84,376
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	25	1,526,671
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	46,343-150,148	17	1,279,219
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	6	496,768
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	137,522
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	46,343-150,148	4	278,017
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	9	382,055
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	11	655,509
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	197,117
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	132,349
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	55	2,208,535
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,974- 79,871	1	42,023
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	1	45,890
1695	CONSULTANT (EARLY CHILDH	D 067	51611	54,434- 70,163	23	1,227,602
1741	CASEWORKER	D 067	52304	20,613- 50,616	35	1,199,430
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	136,626
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	41,849- 54,379	1	42,085
1988	SENIOR COMMUNITY LIAISON	D 067	56094	38,034- 49,267	4	149,594
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	14	374,095
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	4	193,893
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	16	529,170
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 59,831	12	590,612
2196	NUTRITIONIST	D 067	50410	48,314- 53,143	1	48,314
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	178,080
2515	OFFICE MACHINE AIDE	D 067	11702	24,155- 34,030	1	28,119
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	1	42,973
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	2	54,128
3051	STOCK WORKER	D 067	12200	25,428- 37,113	1	30,350
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	4	96,422
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	44	1,251,085
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	1	73,830
	SUBTOTAL FOR OBJECT 001				311	13,885,806

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003				311	13,885,806
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				151	6,741,983
	TOTAL FOR U/A 003				462	20,627,789

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7780 Child Care/Head Start Donations							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		34,294			34,294-
		SUBTOTAL FOR SOCIAL SERV		34,294			34,294-
		SUBTOTAL FOR BUDGET CODE 7780		34,294			34,294-
		TOTAL FOR		34,294			34,294-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL 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: 1008 DAY CARE CENTER SERVICES - Waiver Funds							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		23,493,325			23,493,325-
		SUBTOTAL FOR CNTRCTL SVCS		23,493,325			23,493,325-
		SUBTOTAL FOR BUDGET CODE 1008		23,493,325			23,493,325-
BUDGET CODE: 1117 ACQUISITION - UPGRADE (CD)							
20 LAND		202 LAND ACQUISITION		3,800			3,800-
		SUBTOTAL FOR LAND		3,800			3,800-
		SUBTOTAL FOR BUDGET CODE 1117		3,800			3,800-
BUDGET CODE: 3703 Child Care AOTPS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,113,123		41,194,277	1,081,154
		SUBTOTAL FOR OTHR SER&CHR		40,113,123		41,194,277	1,081,154
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,420,125		2,020,000	599,875

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS					1,420,125			2,020,000		599,875
SUBTOTAL FOR BUDGET CODE 3703					41,533,248			43,214,277		1,681,029
BUDGET CODE: 4703 Child Care Vouchers										
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		103,355,829				105,783,829		2,428,000
SUBTOTAL FOR CNTRCTL SVCS					103,355,829			105,783,829		2,428,000
SUBTOTAL FOR BUDGET CODE 4703					103,355,829			105,783,829		2,428,000
BUDGET CODE: 5703 Child Care Miscellaneous Payments										
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		10,353,183				4,806,000		5,547,183-
SUBTOTAL FOR CNTRCTL SVCS					10,353,183			4,806,000		5,547,183-
SUBTOTAL FOR BUDGET CODE 5703					10,353,183			4,806,000		5,547,183-
BUDGET CODE: 6703 DAY CARE OF CHILDREN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,809,943				12,231,498		1,421,555
SUBTOTAL FOR OTHR SER&CHR					10,809,943			12,231,498		1,421,555
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		50,000						50,000-
	032001	55B DAY CARE OF CHILDREN		165,931				165,931		
	040001	55B DAY CARE OF CHILDREN		3,200,000				3,200,000		
	819001	55B DAY CARE OF CHILDREN								
		552 DAY CARE OF CHILDREN		5,506				5,506		
SUBTOTAL FOR SOCIAL SERV					3,421,437			3,371,437		50,000-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		275,158						275,158-
SUBTOTAL FOR CNTRCTL SVCS					275,158					275,158-
SUBTOTAL FOR BUDGET CODE 6703					14,506,538			15,602,935		1,096,397
BUDGET CODE: 7703 Child Care Contract Services										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						22,588,217		22,588,217
SUBTOTAL FOR OTHR SER&CHR								22,588,217		22,588,217
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400				275,400		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				275,400		275,400		
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	577	255,465,796	576	149,081,583	1-	106,384,213-
SUBTOTAL FOR CNTRCTL SVCS			577	255,465,796	576	149,081,583	1-	106,384,213-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		44,832,489		36,289,758		8,542,731-
SUBTOTAL FOR FXD MIS CHGS				44,832,489		36,289,758		8,542,731-
SUBTOTAL FOR BUDGET CODE 7703			577	300,573,685	576	208,234,958	1-	92,338,727-
BUDGET CODE: 8703 Public Assistance Child Care								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			1	244,621,647	1	244,621,647
SUBTOTAL FOR CNTRCTL SVCS					1	244,621,647	1	244,621,647
SUBTOTAL FOR BUDGET CODE 8703					1	244,621,647	1	244,621,647
TOTAL FOR DIVISION OF LEGAL SERVICES			577	493,819,608	578	625,555,646	1	131,736,038
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS								
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33								
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		317		317		
SUBTOTAL FOR FXD MIS CHGS				317		317		
SUBTOTAL FOR BUDGET CODE 3715				317		317		
BUDGET CODE: 4015 Head Start - Pgm Year 40								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		573,471				573,471-
SUBTOTAL FOR SUPPLYS&MATL				573,471				573,471-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		4,710				4,710-
SUBTOTAL FOR OTHR SER&CHR				4,710				4,710-
60	CNTRCTL SVCS	653 HEAD START	107	73,135,018	107	76,849,026		3,714,008
SUBTOTAL FOR CNTRCTL SVCS			107	73,135,018	107	76,849,026		3,714,008

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,660,254		11,602,717		4,057,537-	
		717 PENSIONS- HEAD START		5,633,904		5,515,540		118,364-	
		SUBTOTAL FOR FXD MIS CHGS		21,294,158		17,118,257		4,175,901-	
		SUBTOTAL FOR BUDGET CODE 4015	107	95,007,357	107	93,967,283		1,040,074-	
BUDGET CODE: 4115 Head Start - Pgm Year 41									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-	
60 CNTRCTL SVCS		653 HEAD START	60	83,269,211	60	43,227,577		40,041,634-	
		SUBTOTAL FOR CNTRCTL SVCS	60	83,269,211	60	43,227,577		40,041,634-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,894,028		6,340,918		5,553,110-	
		717 PENSIONS- HEAD START		3,999,999		3,102,492		897,507-	
		SUBTOTAL FOR FXD MIS CHGS		15,894,027		9,443,410		6,450,617-	
		SUBTOTAL FOR BUDGET CODE 4115	60	99,663,238	60	52,670,987		46,992,251-	
BUDGET CODE: 7715 Head Start - Pgm Year 37									
60 CNTRCTL SVCS		653 HEAD START		17,078,333				17,078,333-	
		SUBTOTAL FOR CNTRCTL SVCS		17,078,333				17,078,333-	
		SUBTOTAL FOR BUDGET CODE 7715		17,078,333				17,078,333-	
BUDGET CODE: 8715 Head Start - Pgm Year 38									
60 CNTRCTL SVCS		653 HEAD START		6,704,240		1,000,000		5,704,240-	
		SUBTOTAL FOR CNTRCTL SVCS		6,704,240		1,000,000		5,704,240-	
		SUBTOTAL FOR BUDGET CODE 8715		6,704,240		1,000,000		5,704,240-	
BUDGET CODE: 9715 Head Start - Pgm Year 39									
60 CNTRCTL SVCS		653 HEAD START		2,386,221				2,386,221-	
		SUBTOTAL FOR CNTRCTL SVCS		2,386,221				2,386,221-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		86,479				86,479-	
		717 PENSIONS- HEAD START		11,430				11,430-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				97,909			97,909-
SUBTOTAL FOR BUDGET CODE 9715				2,484,130			2,484,130-
TOTAL FOR OFFICE OF LEGAL AFFAIRS			167	220,937,615	167	147,638,587	73,299,028-
TOTAL FOR HEADSTART/DAYCARE-OTPS			744	714,791,517	745	773,194,233	1 58,402,716

ADOPTED BUDGET - FY07
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	14,505,984	714,791,517	15,872,829	773,194,233	58,402,716
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		714,791,517		773,588,326	58,796,809

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		161,412,189		201,898,485	40,486,296
OTHER CATEGORICAL		34,294			34,294-
CAPITAL FUNDS - I.F.A.					
STATE		14,923,953		9,454,130	5,469,823-
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		492,855,756		558,943,711	66,087,955
INTRA-CITY SALES		22,072,000			22,072,000-
TOTAL		714,791,517		773,588,326	58,796,809

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0213 Admin - Preventive Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,735	16		709,735
		SUBTOTAL FOR F/T SALARIED	16	709,735	16		709,735
		SUBTOTAL FOR BUDGET CODE 0213	16	709,735	16		709,735
BUDGET CODE: 0214 Admin - FC Contract Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31		1,471,616
		SUBTOTAL FOR F/T SALARIED	31	1,471,616	31		1,471,616
		SUBTOTAL FOR BUDGET CODE 0214	31	1,471,616	31		1,471,616
BUDGET CODE: 0344 ACD Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	12		432,784
		SUBTOTAL FOR F/T SALARIED	12	432,784	12		432,784
		SUBTOTAL FOR BUDGET CODE 0344	12	432,784	12		432,784
BUDGET CODE: 0345 ACD Fiscal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	928,418	33		928,418
		SUBTOTAL FOR F/T SALARIED	33	928,418	33		928,418
		SUBTOTAL FOR BUDGET CODE 0345	33	928,418	33		928,418
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,930		1-	73,930-
		SUBTOTAL FOR F/T SALARIED	1	73,930		1-	73,930-
		SUBTOTAL FOR BUDGET CODE 1308	1	73,930		1-	73,930-
BUDGET CODE: 2712 FINANCE-HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,749,810	24		2,879,810
		SUBTOTAL FOR F/T SALARIED	24	1,749,810	24		2,879,810
							1,130,000
							1,130,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2712			24	1,749,810	24	2,879,810		1,130,000
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	304,647	8	304,647		
SUBTOTAL FOR F/T SALARIED			8	304,647	8	304,647		
SUBTOTAL FOR BUDGET CODE 2713			8	304,647	8	304,647		
TOTAL FOR			125	5,670,940	124	6,727,010	1-	1,056,070
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	98,390	33	98,390		
SUBTOTAL FOR F/T SALARIED			33	98,390	33	98,390		
04 ADD GRS PAY 047 OVERTIME				16,565		16,565		
SUBTOTAL FOR ADD GRS PAY				16,565		16,565		
SUBTOTAL FOR BUDGET CODE 0100			33	114,955	33	114,955		
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,104,143	24	1,104,143		
SUBTOTAL FOR F/T SALARIED			24	1,104,143	24	1,104,143		
04 ADD GRS PAY 047 OVERTIME				44,987		44,987		
SUBTOTAL FOR ADD GRS PAY				44,987		44,987		
SUBTOTAL FOR BUDGET CODE 0201			24	1,149,130	24	1,149,130		
BUDGET CODE: 0202 TRAINING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			117	4,573,441	117	5,867,881		1,294,440
SUBTOTAL FOR F/T SALARIED			117	4,573,441	117	5,867,881		1,294,440
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				837		837		
			912					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		4,041		4,041		
			043 SHIFT DIFFERENTIAL		19		19		
			045 HOLIDAY PAY		24		24		
			047 OVERTIME		58,707		58,707		
			SUBTOTAL FOR ADD GRS PAY		63,628		63,628		
			SUBTOTAL FOR BUDGET CODE 0202	117	4,637,069	117	5,931,509		1,294,440
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	15	2,809,936	15	2,809,936		
			SUBTOTAL FOR F/T SALARIED	15	2,809,936	15	2,809,936		
03 UNSALARIED			031 UNSALARIED		1,287,503		1,287,503		
			SUBTOTAL FOR UNSALARIED		1,287,503		1,287,503		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		727		727		
			042 LONGEVITY DIFFERENTIAL		5,650		5,650		
			043 SHIFT DIFFERENTIAL		841		841		
			045 HOLIDAY PAY		505		505		
			047 OVERTIME		47,223		47,223		
			SUBTOTAL FOR ADD GRS PAY		54,946		54,946		
			SUBTOTAL FOR BUDGET CODE 0203	15	4,152,385	15	4,152,385		
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	287,748	5	287,748		
			SUBTOTAL FOR F/T SALARIED	5	287,748	5	287,748		
04 ADD GRS PAY			040 EDUC AND LICENCE DIFFERENTIAL		152		152		
			041 ASSIGNMENT DIFFERENTIAL		1,406		1,406		
			042 LONGEVITY DIFFERENTIAL		31		31		
			045 HOLIDAY PAY		52		52		
			047 OVERTIME		6,651		6,651		
			SUBTOTAL FOR ADD GRS PAY		8,292		8,292		
			SUBTOTAL FOR BUDGET CODE 0204	5	296,040	5	296,040		
BUDGET CODE: 0205 ADVOCACY									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,680	18	858,680			
SUBTOTAL FOR F/T SALARIED			18	858,680	18	858,680			
04 ADD GRS PAY		047 OVERTIME		34,044		34,044			
SUBTOTAL FOR ADD GRS PAY				34,044		34,044			
SUBTOTAL FOR BUDGET CODE 0205			18	892,724	18	892,724			
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6	288,334			
SUBTOTAL FOR F/T SALARIED			6	288,334	6	288,334			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959		3,959			
		047 OVERTIME		5,191		5,191			
SUBTOTAL FOR ADD GRS PAY				9,150		9,150			
SUBTOTAL FOR BUDGET CODE 0210			6	297,484	6	297,484			
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3	273,493			
SUBTOTAL FOR F/T SALARIED			3	273,493	3	273,493			
04 ADD GRS PAY		047 OVERTIME		3,047		3,047			
SUBTOTAL FOR ADD GRS PAY				3,047		3,047			
SUBTOTAL FOR BUDGET CODE 0300			3	276,540	3	276,540			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,653,421	85	4,653,421			
SUBTOTAL FOR F/T SALARIED			85	4,653,421	85	4,653,421			
03 UNSALARIED		031 UNSALARIED		602,075		602,075			
SUBTOTAL FOR UNSALARIED				602,075		602,075			
04 ADD GRS PAY		047 OVERTIME		79,608		79,608			
SUBTOTAL FOR ADD GRS PAY				79,608		79,608			
SUBTOTAL FOR BUDGET CODE 0301			85	5,335,104	85	5,335,104			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0302 FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	8,195,952	184	8,195,952	
		SUBTOTAL FOR F/T SALARIED	184	8,195,952	184	8,195,952	
03 UNSALARIED		031 UNSALARIED		1,805,027		1,805,027	
		SUBTOTAL FOR UNSALARIED		1,805,027		1,805,027	
04 ADD GRS PAY		X47 PY OVERTIME		10		10	
		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		94		94	
		047 OVERTIME		410,278		410,278	
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000		60,000	
		SUBTOTAL FOR ADD GRS PAY		470,383		470,383	
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	10,744,568	184	10,744,568	
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	7,246,224	166	8,360,043	1,113,819
		SUBTOTAL FOR F/T SALARIED	166	7,246,224	166	8,360,043	1,113,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,023		7,023	
		042 LONGEVITY DIFFERENTIAL		4,947		4,947	
		047 OVERTIME		192,692		192,692	
		SUBTOTAL FOR ADD GRS PAY		204,662		204,662	
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	7,800,960	166	8,914,779	1,113,819
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,893,825	114	4,146,096	252,271
		SUBTOTAL FOR F/T SALARIED	114	3,893,825	114	4,146,096	252,271

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		111,896		111,896			
		SUBTOTAL FOR ADD GRS PAY		111,896		111,896			
		SUBTOTAL FOR BUDGET CODE 0304	114	4,005,721	114	4,257,992			252,271
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,792,752	120	5,792,752			
		SUBTOTAL FOR F/T SALARIED	120	5,792,752	120	5,792,752			
03 UNSALARIED		031 UNSALARIED		214,044		214,044			
		SUBTOTAL FOR UNSALARIED		214,044		214,044			
04 ADD GRS PAY		047 OVERTIME		84,293		84,293			
		SUBTOTAL FOR ADD GRS PAY		84,293		84,293			
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	6,508,940	120	6,508,940			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,346,395	30	1,346,395			
		SUBTOTAL FOR F/T SALARIED	30	1,346,395	30	1,346,395			
04 ADD GRS PAY		047 OVERTIME		89,659		89,659			
		SUBTOTAL FOR ADD GRS PAY		89,659		89,659			
		SUBTOTAL FOR BUDGET CODE 0307	30	1,436,054	30	1,436,054			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	867,074	24	867,074			
		SUBTOTAL FOR F/T SALARIED	24	867,074	24	867,074			
04 ADD GRS PAY		047 OVERTIME		35,076		35,076			
		SUBTOTAL FOR ADD GRS PAY		35,076		35,076			
		SUBTOTAL FOR BUDGET CODE 0308	24	902,150	24	902,150			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,721	8		358,721
		SUBTOTAL FOR F/T SALARIED	8	358,721	8		358,721
04 ADD GRS PAY		047 OVERTIME		12,451			12,451
		SUBTOTAL FOR ADD GRS PAY		12,451			12,451
		SUBTOTAL FOR BUDGET CODE 0309	8	371,172	8		371,172
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8		407,258
		SUBTOTAL FOR F/T SALARIED	8	407,258	8		407,258
04 ADD GRS PAY		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 0310	8	417,258	8		417,258
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	5		247,141
		SUBTOTAL FOR F/T SALARIED	5	247,141	5		247,141
04 ADD GRS PAY		047 OVERTIME		8,000			8,000
		SUBTOTAL FOR ADD GRS PAY		8,000			8,000
		SUBTOTAL FOR BUDGET CODE 0311	5	255,141	5		255,141
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,079,393	48		2,079,393
		SUBTOTAL FOR F/T SALARIED	48	2,079,393	48		2,079,393
04 ADD GRS PAY		047 OVERTIME		90,551			90,551
		SUBTOTAL FOR ADD GRS PAY		90,551			90,551
		SUBTOTAL FOR BUDGET CODE 0316	48	2,169,944	48		2,169,944

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6	344,878			
SUBTOTAL FOR F/T SALARIED			6	344,878	6	344,878			
04 ADD GRS PAY		047 OVERTIME		4,927		4,927			
SUBTOTAL FOR ADD GRS PAY				4,927		4,927			
SUBTOTAL FOR BUDGET CODE 0400			6	349,805	6	349,805			
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	12,711,694	267	19,711,694			7,000,000
SUBTOTAL FOR F/T SALARIED			267	12,711,694	267	19,711,694			7,000,000
04 ADD GRS PAY		047 OVERTIME		902,571		902,571			
SUBTOTAL FOR ADD GRS PAY				902,571		902,571			
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	14,707,682	267	21,707,682			7,000,000
BUDGET CODE: 1001 KELLOGG GRANT - PS									
03 UNSALARIED		031 UNSALARIED		31,361		31,361			
SUBTOTAL FOR UNSALARIED				31,361		31,361			
SUBTOTAL FOR BUDGET CODE 1001				31,361		31,361			
BUDGET CODE: 2302 FINANCE									
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									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			1,298	67,385,017	1,298		77,045,547	9,660,530
TOTAL FOR ADMINISTRATIVE-PS			1,423	73,055,957	1,422		83,772,557	1- 10,716,600

ADOPTED BUDGET - FY07
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	1,423	73,055,957	1,422	83,772,557	10,716,600
FINANCIAL PLAN SAVINGS		2,290,687		2,682,884	392,197
APPROPRIATION	1,423	75,346,644	1,422	86,455,441	11,108,797

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,399,574		29,703,919	3,304,345
OTHER CATEGORICAL		73,930			73,930-
CAPITAL FUNDS - I.F.A.					
STATE		17,463,610		23,605,576	6,141,966
FEDERAL - C.D.					
FEDERAL - OTHER		31,409,530		33,145,946	1,736,416
INTRA-CITY SALES					
TOTAL		75,346,644		86,455,441	11,108,797

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	2	64,148
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1	46,771
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	58	2,332,035
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	66	3,777,448
1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	63	1,741,483
1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	5	198,592
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	43,178- 43,178	2	93,444
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	31	2,623,146
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	46,343-150,148	1	82,000
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	13	1,013,149
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	171	10,573,594
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	1	90,638
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	39,108
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	102	8,288,993
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	12	995,596
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	178,190
1354	PROJECT MANAGER	D 067	22426	46,763- 61,015	1	61,015
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	5	289,333
1400		D 067	10020	46,343-150,148	1	95,000
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	8	338,715
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	3	159,947
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	116,855
1500	ADMINISTRATIVE ENGINEER	D 067	10015	46,343-150,148	1	70,019
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638
1520	ELECTRICAL ENGINEER	D 067	20315	55,511- 87,035	1	56,409
1525	MECHANICAL ENGINEER	D 067	20415	55,511- 87,035	2	111,069
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,561- 79,871	13	735,415
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	80,000
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	2	116,766
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	146,059
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-150,148	2	153,678
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	5	248,136
1610	ARCHITECT	D 067	21215	55,511- 87,035	3	213,238
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	148	6,294,237
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	2	123,554
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,974- 79,871	5	226,859
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	6	297,806
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	6	277,207
1688	CONTRACT SPECIALIST	D 067	40561	34,019- 56,257	1	42,619
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	1	91,082
1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	37,761

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	CASEWORKER	D 067	52304	20,613- 50,616	13	452,561
1751	ASSOCIATE SPACE ANALYST	D 067	80183	55,511- 69,909	3	166,533
1760	ASSISTANT ARCHITECT	D 067	21210	46,763- 61,015	1	46,763
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	41,974- 59,659	2	97,934
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	51	2,438,766
1820	STAFF ANALYST TRAINEE	D 067	12749	35,281- 37,394	3	92,037
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776
1845	SUPERVISING INSTITUTIONAL	D 067	31455	51,287- 57,940	1	51,287
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966
1895		D 067	60621	33,869- 66,664	1	50,000
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	37,219- 48,612	11	411,832
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	51,010
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	6	207,963
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	42	1,128,209
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	22	1,021,652
2018	MANAGEMENT AUDITOR	D 067	40502	45,890- 63,840	6	276,585
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	114,526
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	5	209,481
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	67,141- 97,567	21	1,628,638
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	77	2,541,354
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	30,239- 40,804	2	65,442
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	41,303- 41,303	4	164,901
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	183,272
2300	RESEARCH SCIENTIST	D 067	21755	61,860- 87,122	11	778,060
2316	GRAPHIC ARTIST	D 067	91415	37,354- 71,349	2	125,337
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	10	379,961
2322	RESEARCH ASSISTANT	D 067	60910	37,219- 48,973	20	723,436
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	119,828
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,742- 32,742	29	992,791
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	56,474
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,552- 64,492	2	140,380
2650	INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	31,506
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	13	536,326
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	46,343-150,148	1	113,105
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	46,343-150,148	1	77,625
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	12	473,642

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	7	210,443
3043	CONSTRUCTION PROJECT MANA	D 067	34202	46,763- 87,035	4	243,071
3049	TELECOMM SPEC (VOICE)	D 067	20245	59,532- 80,802	1	71,363
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	62,926
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	61,867
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	13	321,105
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	105	3,088,405
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	13	420,951
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525- 44,319	1	30,710
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	46,343-150,148	2	171,223
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	1	106,326
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	3	93,175
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	3	258,130
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	3	176,014
5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	11	527,155
5004	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	1	52,249
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	11	714,205
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	24	1,463,706
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	1	44,302
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	10	1,000,717
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	2	88,797
SUBTOTAL FOR OBJECT 001					1,372	68,532,191

POSITION SCHEDULE FOR U/A 005					1,372	68,532,191
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					50	2,497,529
TOTAL FOR U/A 005					1,422	71,029,720

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1609 Foster Care Medical Services										
60		CNRCTL SVCS	643		CHILD WELFARE SERVICES			2,075,000		2,075,000
		SUBTOTAL FOR CNRCTL SVCS						2,075,000		2,075,000
		SUBTOTAL FOR BUDGET CODE 1609						2,075,000		2,075,000
BUDGET CODE: 1610 OMDR										
60		CNRCTL SVCS	643		CHILD WELFARE SERVICES			1,250,000		1,250,000
		SUBTOTAL FOR CNRCTL SVCS						1,250,000		1,250,000
		SUBTOTAL FOR BUDGET CODE 1610						1,250,000		1,250,000
BUDGET CODE: 1705 Protective Medical Services										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,839		2,839-
		SUBTOTAL FOR SUPPLYS&MATL						2,839		2,839-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,855		1,855-
		SUBTOTAL FOR PROPTY&EQUIP						1,855		1,855-
60		CNRCTL SVCS	643		CHILD WELFARE SERVICES			5,016,396		2,799,119
		SUBTOTAL FOR CNRCTL SVCS						5,016,396		2,799,119
		SUBTOTAL FOR BUDGET CODE 1705						5,021,090		2,794,425
BUDGET CODE: 1707 Miscellaneous Field Office										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,106,000		1,106,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,106,000		1,106,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			250,000		250,000-
			314		OFFICE FURITURE			500,000		500,000-
		SUBTOTAL FOR PROPTY&EQUIP						750,000		750,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			335,000		335,000-
		SUBTOTAL FOR OTHR SER&CHR						335,000		335,000-
50		SOCIAL SERV	504		DIRECT FOSTER CARE OF CHILDREN			304,000		300,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					304,000		604,000		300,000
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,308,308		1,912,000			1,396,308-
SUBTOTAL FOR CNTRCTL SVCS					3,308,308		1,912,000		1,396,308-
SUBTOTAL FOR BUDGET CODE 1707					5,803,308		2,516,000		3,287,308-
BUDGET CODE: 1720 Child Welfare Donations									
50		SOCIAL SERV 504 DIRECT FOSTER CARE OF CHILDREN		43,948					43,948-
SUBTOTAL FOR SOCIAL SERV					43,948				43,948-
SUBTOTAL FOR BUDGET CODE 1720					43,948				43,948-
BUDGET CODE: 1806 Preventive Support									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,851,000		1,851,000			
SUBTOTAL FOR CNTRCTL SVCS					1,851,000		1,851,000		
SUBTOTAL FOR BUDGET CODE 1806					1,851,000		1,851,000		
BUDGET CODE: 1807 Adolescent Services									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,053,472		18,108,333			16,054,861
SUBTOTAL FOR CNTRCTL SVCS					2,053,472		18,108,333		16,054,861
SUBTOTAL FOR BUDGET CODE 1807					2,053,472		18,108,333		16,054,861
BUDGET CODE: 1808 Aftercare Services									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		7,542,934		18,000,000			10,457,066
SUBTOTAL FOR CNTRCTL SVCS					7,542,934		18,000,000		10,457,066
SUBTOTAL FOR BUDGET CODE 1808					7,542,934		18,000,000		10,457,066
BUDGET CODE: 1809 Preventive Reinvestment									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,700,000		9,000,000			5,300,000
SUBTOTAL FOR CNTRCTL SVCS					3,700,000		9,000,000		5,300,000
SUBTOTAL FOR BUDGET CODE 1809					3,700,000		9,000,000		5,300,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1810 Domestic Violence Emergency Fund							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		25,780			25,780-
		SUBTOTAL FOR CNTRCTL SVCS		25,780			25,780-
		SUBTOTAL FOR BUDGET CODE 1810		25,780			25,780-
TOTAL FOR				29,366,532		60,615,848	31,249,316
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		8,062,400		12,329,642	4,267,242
		SUBTOTAL FOR SOCIAL SERV		8,579,400		12,846,642	4,267,242
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	67	1,991,223	67	1,991,223	
		SUBTOTAL FOR CNTRCTL SVCS	67	1,991,223	67	1,991,223	
		SUBTOTAL FOR BUDGET CODE 1600	67	10,570,623	67	14,837,865	4,267,242
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	488,808,665	70	466,726,397	22,082,268-
		643 CHILD WELFARE SERVICES	10	1,708,698	10	3,379,914	1,671,216
		SUBTOTAL FOR CNTRCTL SVCS	80	490,517,363	80	470,106,311	20,411,052-
		SUBTOTAL FOR BUDGET CODE 1601	80	490,517,363	80	470,106,311	20,411,052-
BUDGET CODE: 1602 Private Residential Care & Tuition							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	10,764,251	13	10,764,251	
		SUBTOTAL FOR CNTRCTL SVCS	13	10,764,251	13	10,764,251	
		SUBTOTAL FOR BUDGET CODE 1602	13	10,764,251	13	10,764,251	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1603 Board of Education Residential Care							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		70,000,621		70,000,621	
		SUBTOTAL FOR SOCIAL SERV		70,000,621		70,000,621	
		SUBTOTAL FOR BUDGET CODE 1603		70,000,621		70,000,621	
BUDGET CODE: 1604 Foster Care - Special Education Tuition							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		77,628,654		77,628,654	
		SUBTOTAL FOR SOCIAL SERV		77,628,654		77,628,654	
		SUBTOTAL FOR BUDGET CODE 1604		77,628,654		77,628,654	
BUDGET CODE: 1605 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 DIRECT FOSTER CARE TRANSPORTAT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	3,259,216	1	2,273,000	986,216-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,259,216	1	2,273,000	986,216-
		SUBTOTAL FOR BUDGET CODE 1606	1	3,259,216	1	2,273,000	986,216-
		TOTAL FOR FOSTER CARE SERVICES	161	665,479,728	161	648,349,702	17,130,026-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		4,022,995		4,022,995			
SUBTOTAL FOR SOCIAL SERV					4,022,995				4,022,995
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	1,976,756	12	1,426,756			550,000-
SUBTOTAL FOR CNTRCTL SVCS				12	1,976,756	12	1,426,756		550,000-
SUBTOTAL FOR BUDGET CODE 1700				12	5,999,751	12	5,449,751		550,000-
BUDGET CODE: 1701 Protective Hospital Stay									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		150,000		600,000			450,000
SUBTOTAL FOR SOCIAL SERV					150,000		600,000		450,000
SUBTOTAL FOR BUDGET CODE 1701					150,000		600,000		450,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,112					313,112-
		504 DIRECT FOSTER CARE OF CHILDREN		1,774,288		2,087,400			313,112
SUBTOTAL FOR SOCIAL SERV					2,087,400		2,087,400		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	3,715,189	4	3,450,439			264,750-
SUBTOTAL FOR CNTRCTL SVCS				4	3,715,189	4	3,450,439		264,750-
SUBTOTAL FOR BUDGET CODE 1702				4	5,802,589	4	5,537,839		264,750-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	5,715,956	3	4,479,000			1,236,956-
SUBTOTAL FOR CNTRCTL SVCS				3	5,715,956	3	4,479,000		1,236,956-
SUBTOTAL FOR BUDGET CODE 1703				3	5,715,956	3	4,479,000		1,236,956-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	1,361,315	1	711,315			650,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,361,315	1	711,315		650,000-
SUBTOTAL FOR BUDGET CODE 1704				1	1,361,315	1	711,315		650,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROTECTIVE SERVICES			20	19,029,611	20	16,777,905	2,251,706-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 PREVENTIVE-GENERAL							
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN		8,135,961		7,702,998	432,963-
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				10,600,120		10,167,157	432,963-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	70,222,225	90	94,755,912	24,533,687
SUBTOTAL FOR CNTRCTL SVCS			90	70,222,225	90	94,755,912	24,533,687
SUBTOTAL FOR BUDGET CODE 1800			90	80,822,345	90	104,923,069	24,100,724
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14,810,163		4,392,044	10,418,119-
SUBTOTAL FOR CNTRCTL SVCS				14,810,163		4,392,044	10,418,119-
SUBTOTAL FOR BUDGET CODE 1801				14,810,163		4,392,044	10,418,119-
BUDGET CODE: 1802 PREVENTIVE-FRP							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	15,024,769	98	11,744,769	3,280,000-
SUBTOTAL FOR CNTRCTL SVCS			98	15,024,769	98	11,744,769	3,280,000-
SUBTOTAL FOR BUDGET CODE 1802			98	15,024,769	98	11,744,769	3,280,000-
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	23,663,467	10	31,615,640	7,952,173
SUBTOTAL FOR CNTRCTL SVCS			10	23,663,467	10	31,615,640	7,952,173
SUBTOTAL FOR BUDGET CODE 1803			10	23,663,467	10	31,615,640	7,952,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000					2,500,000-
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294			
SUBTOTAL FOR SOCIAL SERV					6,270,294		3,770,294		2,500,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	4,594,360	2	3,900,852			693,508-
SUBTOTAL FOR CNTRCTL SVCS				2	4,594,360	2	3,900,852		693,508-
SUBTOTAL FOR BUDGET CODE 1804				2	10,864,654	2	7,671,146		3,193,508-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200,000					1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					1,200,000				1,200,000-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				5,039,000			5,039,000
SUBTOTAL FOR SOCIAL SERV						5,039,000			5,039,000
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,839,000					3,839,000-
SUBTOTAL FOR FXD MIS CHGS					3,839,000				3,839,000-
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		5,039,000		
TOTAL FOR PREVENTIVE SERVICES			200	150,224,398	200	165,385,668			15,161,270
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		355,987,443		366,386,267			10,398,824
SUBTOTAL FOR SOCIAL SERV					355,987,443		366,386,267		10,398,824
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,539,375		90,608			1,448,767-
SUBTOTAL FOR CNTRCTL SVCS					1,539,375		90,608		1,448,767-
SUBTOTAL FOR BUDGET CODE 1900					357,526,818		366,476,875		8,950,057
BUDGET CODE: 1920 ADOPTION INCENTIVE GRANT									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		599,218			599,218-
		SUBTOTAL FOR CNTRCTL SVCS		599,218			599,218-
		SUBTOTAL FOR BUDGET CODE 1920		599,218			599,218-
		TOTAL FOR ADOPTION SERVICES		358,126,036			366,476,875
		TOTAL FOR CHILD WELFARE-OTPS	381	1,222,226,305	381	1,257,605,998	35,379,693

ADOPTED BUDGET - FY07
 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	22,388,521	1,222,226,305	19,142,446	1,257,605,998	35,379,693
FINANCIAL PLAN SAVINGS APPROPRIATION		1,222,226,305		1,257,605,998	35,379,693

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		438,388,480		475,032,347	36,643,867
OTHER CATEGORICAL		69,728			69,728-
CAPITAL FUNDS - I.F.A.					
STATE		438,271,984		496,332,993	58,061,009
FEDERAL - C.D.					
FEDERAL - OTHER		345,104,069		285,848,614	59,255,455-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,222,226,305		1,257,605,998	35,379,693

ADOPTED BUDGET- FY07

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	6,924	340,584,171	7,081	359,948,415	19,364,244
FINANCIAL PLAN SAVINGS		5,059,186		5,451,383	392,197
APPROPRIATION	6,924	345,643,357	7,081	365,399,798	19,756,441

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,232,420	65,348,066	13,115,646
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	73,977,299	82,603,717	8,626,418
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	218,936,272	217,024,579	1,911,693-
INTRA-CITY SALES			

TOTAL	345,643,357	365,399,798	19,756,441
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	46,117,487	2,007,882,894	42,267,251	2,103,351,775	95,468,881
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		2,007,882,894		2,104,087,126	96,204,232

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		619,980,116		698,056,616	78,076,500
OTHER CATEGORICAL		104,022			104,022-
CAPITAL FUNDS - I.F.A.					
STATE		475,043,044		531,097,915	56,054,871
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		866,798,343		871,248,551	4,450,208
INTRA-CITY SALES		22,464,044		392,044	22,072,000-
TOTAL		2,007,882,894		2,104,087,126	96,204,232
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,924	340,584,171	7,081	359,948,415	19,364,244
FINANCIAL PLAN SAVINGS		5,059,186		5,451,383	392,197
APPROPRIATION	6,924	345,643,357	7,081	365,399,798	19,756,441
OTPS					
TOTALS FOR OPERATING BUDGET		2,007,882,894		2,103,351,775	95,468,881
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		2,007,882,894		2,104,087,126	96,204,232
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,924	2,348,467,065	7,081	2,463,300,190	114,833,125
FINANCIAL PLAN SAVINGS		5,059,186		6,186,734	1,127,548
APPROPRIATION	6,924	2,353,526,251	7,081	2,469,486,924	115,960,673
FUNDING					
CITY		672,212,536		763,404,682	91,192,146
OTHER CATEGORICAL		177,952			177,952-
CAPITAL FUNDS - I.F.A.					
STATE		549,020,343		613,701,632	64,681,289
FEDERAL - C.D.		23,916,761		3,715,436	20,201,325-
FEDERAL - OTHER		1,085,734,615		1,088,273,130	2,538,515
INTRA-CITY SALES		22,464,044		392,044	22,072,000-
TOTAL FUNDING		2,353,526,251		2,469,486,924	115,960,673

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,412,543		2,906,206		1,506,337-
	SUBTOTAL FOR OTHR SER&CHR				4,412,543		2,906,206		1,506,337-
	SUBTOTAL FOR BUDGET CODE 9918				4,412,543		2,906,206		1,506,337-
	TOTAL FOR				4,412,543		2,906,206		1,506,337-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,690		5,690		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,645,140		2,645,140		
		100	SUPPLIES + MATERIALS - GENERAL		6,352		1,107,352		1,101,000
	SUBTOTAL FOR SUPPLYS&MATL				2,657,182		3,758,182		1,101,000
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		12,751,432		12,101,432		650,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		315,000		285,000		30,000-
		002001	40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,012,025		1,594,025		418,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,851,000				1,851,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,760				7,760-
		856001	40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
		858001	40X CONTRACTUAL SERVICES-GENERAL		53,000				53,000-
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		66,621		174,381		107,760
		856001	42C HEAT LIGHT & POWER		7,388,901		9,956,487		2,567,586
	SUBTOTAL FOR OTHR SER&CHR				26,123,179		25,788,765		334,414-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		234,332		234,332		
	SUBTOTAL FOR FXD MIS CHGS				234,332		234,332		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6611				29,019,893		29,786,479		766,586
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		2,350,121		2,217,447		132,674-
		101 PRINTING SUPPLIES		132,000		665,000		533,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106 MOTOR VEHICLE FUEL		230,001		150,001		80,000-
		117 POSTAGE		4,662,537		5,176,037		513,500
		169 MAINTENANCE SUPPLIES		450,600		400,000		50,600-
		170 CLEANING SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		2,472,492		800,000		1,672,492-
SUBTOTAL FOR SUPPLYS&MATL				10,305,751		9,416,485		889,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		375,050		500,000		124,950
		305 MOTOR VEHICLES		145,000		150,000		5,000
		314 OFFICE FURITURE		370,000		125,000		245,000-
		315 OFFICE EQUIPMENT		25,758		105,758		80,000
		337 BOOKS-OTHER		744,919		135,000		609,919-
SUBTOTAL FOR PROPTY&EQUIP				1,660,727		1,015,758		644,969-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		39,704,636		40,463,105		758,469
		417 ADVERTISING		167,000		32,000		135,000-
SUBTOTAL FOR OTHR SER&CHR				39,871,636		40,495,105		623,469
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	1,469,199	31	5,668,299		4,199,100
		602 TELECOMMUNICATIONS MAINT	50	3,984,957	50	3,501,557		483,400-
		608 MAINT & REP GENERAL	100	5,850,248	100	5,534,209		316,039-
		612 OFFICE EQUIPMENT MAINTENANCE	157	4,122,000	157	2,700,000		1,422,000-
		613 DATA PROCESSING EQUIPMENT		25,000				25,000-
		615 PRINTING CONTRACTS	25	466,000	25	360,000		106,000-
		619 SECURITY SERVICES	102	16,900,000	102	8,300,000		8,600,000-
		622 TEMPORARY SERVICES	2	3,400,000			2-	3,400,000-
		624 CLEANING SERVICES	100	8,451,000	100	4,056,000		4,395,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	20	2,202,072	20	1,276,872		925,200-	
		671 TRAINING PRGM CITY EMPLOYEES	20	956,083	20	2,989,014		2,032,931	
		681 PROF SERV ACCTING & AUDITING	8	709,186	8	1,444,000		734,814	
		682 PROF SERV LEGAL SERVICES	6	272,292	6	858,331		586,039	
		683 PROF SERV ENGINEER & ARCHITECT	1	150,000			1-	150,000-	
		684 PROF SERV COMPUTER SERVICES		5,059,500				5,059,500-	
		686 PROF SERV OTHER	10	3,014,000	10	1,075,000		1,939,000-	
		688 BANK CHARGES PUBLIC ASST ACCT	5	5,000	5	500,000		495,000	
		SUBTOTAL FOR CNTRCTL SVCS	637	57,036,537	634	38,263,282	3-	18,773,255-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		662				662-	
		SUBTOTAL FOR FXD MIS CHGS		662				662-	
		SUBTOTAL FOR BUDGET CODE 9911	637	108,875,313	634	89,190,630	3-	19,684,683-	
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,363,000		3,200,000		163,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,363,000		3,200,000		163,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	50	12,758,814	50	2,900,000		9,858,814-	
		684 PROF SERV COMPUTER SERVICES	1	13,904,300			1-	13,904,300-	
		SUBTOTAL FOR CNTRCTL SVCS	51	26,663,114	50	2,900,000	1-	23,763,114-	
		SUBTOTAL FOR BUDGET CODE 9912	51	30,026,114	50	6,100,000	1-	23,926,114-	
		TOTAL FOR BUDGET ADMINISTRATION	688	167,964,320	684	125,120,109	4-	42,844,211-	
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	
		SUBTOTAL FOR BUDGET CODE 2000			1			1	
BUDGET CODE: 6381 PURCH MATERIALS MGMT AOTPS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	858001 40B	TELEPHONE & OTHER COMMUNICATNS		480,124		480,124		
		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		4,923,584		4,862,652		60,932-
		858001 42G	DATA PROCESSING SERVICES		99,812		99,812		
		SUBTOTAL FOR OTHR SER&CHR			5,675,490		5,614,558		60,932-
		SUBTOTAL FOR BUDGET CODE 6381			5,680,487		5,619,555		60,932-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT			5,680,488		5,619,556		60,932-
TOTAL FOR ADMINISTRATION-OTPS				688	178,057,351	684	133,645,871	4-	44,411,480-

ADOPTED BUDGET - FY07
 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	34,661,946	178,057,351	34,158,840	133,645,871	44,411,480-
FINANCIAL PLAN SAVINGS APPROPRIATION		178,057,351		133,645,871	44,411,480-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,796,018		48,433,577	12,362,441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,715,182		31,903,635	8,811,547-
FEDERAL - C.D.					
FEDERAL - OTHER		76,546,151		52,987,962	23,558,189-
INTRA-CITY SALES				320,697	320,697
TOTAL		178,057,351		133,645,871	44,411,480-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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: 5213 HEAP Admin FY'05							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		163,847			163,847-
		SUBTOTAL FOR OTHR SER&CHR		163,847			163,847-
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		405,629			405,629-
		SUBTOTAL FOR SOCIAL SERV		405,629			405,629-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		434,799			434,799-
		SUBTOTAL FOR CNTRCTL SVCS		434,799			434,799-
		SUBTOTAL FOR BUDGET CODE 5213		1,004,275			1,004,275-
BUDGET CODE: 6213 HEAP Admin FY'06							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		550,485			550,485-
		SUBTOTAL FOR OTHR SER&CHR		550,485			550,485-
50	SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		631,990			631,990-
		SUBTOTAL FOR SOCIAL SERV		631,990			631,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,197			71,197-
		622 TEMPORARY SERVICES		1,194,314			1,194,314-
		684 PROF SERV COMPUTER SERVICES		143,102			143,102-
		SUBTOTAL FOR CNTRCTL SVCS		1,408,613			1,408,613-
		SUBTOTAL FOR BUDGET CODE 6213		2,591,088			2,591,088-
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					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		31,213,636				31,213,636-	
SUBTOTAL FOR SOCIAL SERV					31,213,636			31,213,636-	
SUBTOTAL FOR BUDGET CODE 6813					31,213,636			31,213,636-	
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		174,000		1,017,200		843,200	
SUBTOTAL FOR SUPPLYS&MATL					174,000			843,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-	
		314 OFFICE FURITURE		300,000		30,800		269,200-	
		315 OFFICE EQUIPMENT		151,000		156,400		5,400	
		337 BOOKS-OTHER		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP					481,000		187,200	293,800-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,051,928		8,450,608		398,680	
SUBTOTAL FOR OTHR SER&CHR					8,051,928			398,680	
50 SOCIAL SERV	131001	501 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		850,000		1,110,000		260,000	
		602 TELECOMMUNICATIONS MAINT			1	23,660	1	23,660	
		608 MAINT & REP GENERAL	1	3,000			1-	3,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	139,000			1-	139,000-	
		613 DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS		90,000				90,000-	
		619 SECURITY SERVICES	1	1,044,000			1-	1,044,000-	
		622 TEMPORARY SERVICES	1	678,680			1-	678,680-	
		624 CLEANING SERVICES	1	131,000			1-	131,000-	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	840		9,160-	
		649 NON GRANT CHARGES		4,570,342		4,570,342			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	1,120	1	1,120
		684 PROF SERV COMPUTER SERVICES		195,000				195,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	7,821,022	3	5,705,962	4-	2,115,060-
		SUBTOTAL FOR BUDGET CODE 9423	7	16,617,169	3	15,450,189	4-	1,166,980-
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		
		SUBTOTAL FOR SOCIAL SERV		4,148,919		4,148,919		
		SUBTOTAL FOR BUDGET CODE 9573		4,148,919		4,148,919		
TOTAL FOR			7	85,575,087	3	71,599,108	4-	13,975,979-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		341,120		203,940		137,180-
		109 FUEL OIL		447,913		639,835		191,922
		199 DATA PROCESSING SUPPLIES		557,300				557,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,346,333		843,775		502,558-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,700		89,000		5,300
		314 OFFICE FURITURE		448,000		187,255		260,745-
		315 OFFICE EQUIPMENT		75,000		131,127		56,127
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		616,700		407,382		209,318-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,415,683		46,054,010		2,638,327
		SUBTOTAL FOR OTHR SER&CHR		43,415,683		46,054,010		2,638,327
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	465,363	10	2,774,863		2,309,500
		602 TELECOMMUNICATIONS MAINT				86,232		86,232
		615 PRINTING CONTRACTS	20	399,000	20	600,000		201,000
		619 SECURITY SERVICES		3,100,000				3,100,000-
			943					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		945,000			945,000-
		633 TRANSPORTATION EXPENDITURES				3,061	3,061
		671 TRAINING PRGM CITY EMPLOYEES		2,500		4,082	1,582
		684 PROF SERV COMPUTER SERVICES	3	1,420,000	3	150,000	1,270,000-
		686 PROF SERV OTHER	3	230,000	3	150,000	80,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	600,000	4	1,100,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS	40	7,161,863	40	4,868,238	2,293,625-
		SUBTOTAL FOR BUDGET CODE 9933	40	52,540,579	40	52,173,405	367,174-
BUDGET CODE: 9956 CD SITE RENOVATION							
40		OTHER SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		584,812			584,812-
		499 OTHER EXPENSES - GENERAL				651,510	651,510
		SUBTOTAL FOR OTHER SER&CHR		584,812		651,510	66,698
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,352,698		2,286,000	66,698-
		SUBTOTAL FOR CNTRCTL SVCS		2,352,698		2,286,000	66,698-
		SUBTOTAL FOR BUDGET CODE 9956		2,937,510		2,937,510	
		TOTAL FOR FAMILY INDEPENDENCE ADMINISTON	40	55,478,089	40	55,110,915	367,174-
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							
50		SOCIAL SERV					
		509 NON-GRANT CHARGES		11,620,047		11,620,047	
		SUBTOTAL FOR SOCIAL SERV		11,620,047		11,620,047	
		SUBTOTAL FOR BUDGET CODE 9313		11,620,047		11,620,047	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9403 USDA Grant							
60	CNTRCTL SVCS	649 NON GRANT CHARGES		13,989			13,989-
		684 PROF SERV COMPUTER SERVICES		22,484		127,750	105,266
		SUBTOTAL FOR CNTRCTL SVCS		36,473		127,750	91,277
		SUBTOTAL FOR BUDGET CODE 9403		36,473		127,750	91,277
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60	CNTRCTL SVCS	649 NON GRANT CHARGES	68	19,113,326	68	18,666,036	447,290-
		SUBTOTAL FOR CNTRCTL SVCS	68	19,113,326	68	18,666,036	447,290-
		SUBTOTAL FOR BUDGET CODE 9413	68	19,113,326	68	18,666,036	447,290-
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50	SOCIAL SERV	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,295,449		4,295,449	1,000,000-
		516 PAYMENTS FOR HOME RELIEF		465,450,289		496,814,580	31,364,291
		SUBTOTAL FOR SOCIAL SERV		470,745,738		501,110,029	30,364,291
		SUBTOTAL FOR BUDGET CODE 9503		470,745,738		501,110,029	30,364,291
BUDGET CODE: 9513 INCOME SUPPORT FP							
50	SOCIAL SERV	846001 51D AID TO DEPENDENT CHILDREN-FAMI		4,127,000		4,127,000	
		514 AID TO DEPENDENT CHILDREN		793,037,174		839,956,035	46,918,861
		SUBTOTAL FOR SOCIAL SERV		797,164,174		844,083,035	46,918,861
		SUBTOTAL FOR BUDGET CODE 9513		797,164,174		844,083,035	46,918,861
BUDGET CODE: 9533 PA LOCAL CHARGES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		10,059,791		5,020,000	5,039,791-
		SUBTOTAL FOR SOCIAL SERV		10,059,791		5,020,000	5,039,791-
		SUBTOTAL FOR BUDGET CODE 9533		10,059,791		5,020,000	5,039,791-
BUDGET CODE: 9543 IMMIGRANT FOOD ASSISTANCE PGM							
50	SOCIAL SERV	509 NON-GRANT CHARGES			309	309	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			495,643			35,000		460,643-
		117 POSTAGE			2,000,000					2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					2,495,643			35,000		2,460,643-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			3,096,074			3,071,498		24,576-
SUBTOTAL FOR OTHR SER&CHR					3,096,074			3,071,498		24,576-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		44,000	4		1,300,000		1,256,000
		615 PRINTING CONTRACTS	2		5,000	2		5,000		
		681 PROF SERV ACCTING & AUDITING	1		10,000	1		10,000		
SUBTOTAL FOR CNRCTL SVCS					7			1,315,000		1,256,000
SUBTOTAL FOR BUDGET CODE 9923					7			4,423,498		1,229,219-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		200,000	4		200,000		
		686 PROF SERV OTHER	2		100,000	2		100,000		
SUBTOTAL FOR CNRCTL SVCS					6			300,000		
SUBTOTAL FOR BUDGET CODE 9953					6			300,000		
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,001			50,001		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		18,000		18,000	
			SUBTOTAL FOR SUPPLYS&MATL		68,001		68,001	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	901001	40X	CONTRACTUAL SERVICES-GENERAL		924,664		655,000	269,664-
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL		884,400			884,400-
	904001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
	905001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	46X	SPECIAL EXPENSE		410,970		286,000	124,970-
			SUBTOTAL FOR OTHR SER&CHR		2,225,034		946,000	1,279,034-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	329,150	5	754,120	424,970
		607	MAINT & REP MOTOR VEH EQUIP	5	47,000	5	47,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	376,150	10	801,120	424,970
			SUBTOTAL FOR BUDGET CODE 9963	10	2,669,185	10	1,815,121	854,064-
			TOTAL FOR INCOME SUPPORT PROGRAM	91	1,376,059,760	91	1,445,863,825	69,804,065

RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES

BUDGET CODE: 6603 EMPLOYMENT SERVICES

50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES		15,000			15,000-
	040001	51B	EMPLOYMENT SERVICES		165,000			165,000-
	042001	51B	EMPLOYMENT SERVICES		22,460,718		6,670,718	15,790,000-
	056001	51B	EMPLOYMENT SERVICES		28,088		28,088	
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES		284,410		172,425	111,985-
	260001	51B	EMPLOYMENT SERVICES		25,000			25,000-
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES					
	806001	51B	EMPLOYMENT SERVICES		104,501		104,501	
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980	
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		413,980		413,980	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT	AMOUNT
	841001	51B	EMPLOYMENT SERVICES			63,000			63,000	
	846001	51B	EMPLOYMENT SERVICES			33,587,500			33,587,500	
	856001	51B	EMPLOYMENT SERVICES			266,742			266,742	
			512 EMPLOYMENT SERVICES			973,678			29,118,201	28,144,523
	SUBTOTAL FOR SOCIAL SERV					58,447,597			70,485,135	12,037,538
	SUBTOTAL FOR BUDGET CODE 6603					58,447,597			70,485,135	12,037,538
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP										
50	SOCIAL SERV		512 EMPLOYMENT SERVICES			27,290,397			44,568,181	17,277,784
	SUBTOTAL FOR SOCIAL SERV					27,290,397			44,568,181	17,277,784
	SUBTOTAL FOR BUDGET CODE 9613					27,290,397			44,568,181	17,277,784
BUDGET CODE: 9623 OES CHILD CARE										
50	SOCIAL SERV	068001	51B EMPLOYMENT SERVICES			22,072,000				22,072,000-
	SUBTOTAL FOR SOCIAL SERV					22,072,000				22,072,000-
	SUBTOTAL FOR BUDGET CODE 9623					22,072,000				22,072,000-
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC										
50	SOCIAL SERV	816001	51B EMPLOYMENT SERVICES						23,461	23,461
		817001	51B EMPLOYMENT SERVICES						4,977,398	4,977,398
		819001	51B EMPLOYMENT SERVICES						5,000,859	5,000,859
			512 EMPLOYMENT SERVICES						5,000,859	5,000,859
	SUBTOTAL FOR SOCIAL SERV								5,000,859	5,000,859
	SUBTOTAL FOR BUDGET CODE 9633								5,000,859	5,000,859
BUDGET CODE: 9713 Employment Services Contracts										
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES		62	73,897,969	62		36,044,250	37,853,719-
	SUBTOTAL FOR CNTRCTL SVCS					62	73,897,969	62	36,044,250	37,853,719-
	SUBTOTAL FOR BUDGET CODE 9713					62	73,897,969	62	36,044,250	37,853,719-
BUDGET CODE: 9803 Substance Abuse Services										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	27,139,000	25	19,474,000		7,665,000-	
		SUBTOTAL FOR CNTRCTL SVCS	25	27,139,000	25	19,474,000		7,665,000-	
		SUBTOTAL FOR BUDGET CODE 9803	25	27,139,000	25	19,474,000		7,665,000-	
BUDGET CODE: 9823 ACS-Child Care									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	1	237,362,871			1-	237,362,871-	
		SUBTOTAL FOR CNTRCTL SVCS	1	237,362,871			1-	237,362,871-	
		SUBTOTAL FOR BUDGET CODE 9823	1	237,362,871			1-	237,362,871-	
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		79,036,462		30,000,000		49,036,462-	
		SUBTOTAL FOR CNTRCTL SVCS		79,036,462		30,000,000		49,036,462-	
		SUBTOTAL FOR BUDGET CODE 9833		79,036,462		30,000,000		49,036,462-	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,348		47,400		7,948-	
		SUBTOTAL FOR SUPPLYS&MATL		55,348		47,400		7,948-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		72,000		72,000			
		SUBTOTAL FOR PROPTY&EQUIP		72,000		72,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,200				41,200-	
		414 RENTALS - LAND BLDGS & STRUCTS		9,986,076		10,361,485		375,409	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,095				2,095-	
		490 SPECIAL SERVICES		13,462				13,462-	
		SUBTOTAL FOR OTHR SER&CHR		10,042,833		10,361,485		318,652	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	16,714			1-	16,714-	
		684 PROF SERV COMPUTER SERVICES	3	1	3	1			
		SUBTOTAL FOR CNTRCTL SVCS	4	16,715	3	1	1-	16,714-	
		SUBTOTAL FOR BUDGET CODE 9943	4	10,186,896	3	10,480,886	1-	293,990	
		TOTAL FOR EMPLOYMENT SERVICES	92	535,433,192	90	216,053,311	2-	319,379,881-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS		230	2,052,546,128	224	1,788,627,159	6- 263,918,969-

ADOPTED BUDGET - FY07
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	125,431,539	2,052,546,128	84,996,981	1,788,627,159	263,918,969-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,052,546,128		1,788,627,159	263,918,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,695,719		701,567,259	55,128,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		785,265,080		590,001,782	195,263,298-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		495,620,028		474,120,608	21,499,420-
INTRA-CITY SALES		12,027,791		20,000,000	7,972,209
TOTAL		2,052,546,128		1,788,627,159	263,918,969-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	203,287,798	90	192,828,048	10,459,750-
	SUBTOTAL FOR CNTRCTL SVCS		90	203,287,798	90	192,828,048	10,459,750-
	SUBTOTAL FOR BUDGET CODE 9534		90	203,287,798	90	192,828,048	10,459,750-
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	35	73,893,000	28	49,698,000	7- 24,195,000-
	SUBTOTAL FOR CNTRCTL SVCS		35	73,893,000	28	49,698,000	7- 24,195,000-
	SUBTOTAL FOR BUDGET CODE 9544		35	73,893,000	28	49,698,000	7- 24,195,000-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,701,000		2,486,000	215,000-
	SUBTOTAL FOR OTHR SER&CHR			3,001,000		2,786,000	215,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		47,833,333		83,583,690	35,750,357
	SUBTOTAL FOR SOCIAL SERV			47,833,333		83,583,690	35,750,357
	SUBTOTAL FOR BUDGET CODE 9554			50,834,333		86,369,690	35,535,357
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		3,410,878,116		3,799,955,570	389,077,454
	SUBTOTAL FOR SOCIAL SERV			3,410,878,116		3,799,955,570	389,077,454
	SUBTOTAL FOR BUDGET CODE 9564			3,410,878,116		3,799,955,570	389,077,454
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50	SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		23,129,000		23,823,000	694,000
	SUBTOTAL FOR SOCIAL SERV			23,129,000		23,823,000	694,000
	SUBTOTAL FOR BUDGET CODE 9574			23,129,000		23,823,000	694,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,084		327,830		300,746	
	SUBTOTAL FOR SUPPLYS&MATL			27,084		327,830		300,746	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,300		15,000		1,700	
		314 OFFICE FURITURE		14,000		246,975		232,975	
		315 OFFICE EQUIPMENT		14,000		358,487		344,487	
		332 PURCH DATA PROCESSING EQUIPT		70,000				70,000-	
	SUBTOTAL FOR PROPTY&EQUIP			111,300		620,462		509,162	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,613,333		212,934		1,400,399-	
		414 RENTALS - LAND BLDGS & STRUCTS		15,097,597		15,659,238		561,641	
		417 ADVERTISING				287,066		287,066	
	SUBTOTAL FOR OTHR SER&CHR			16,710,930		16,159,238		551,692-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	344,000	13	345,488		1,488	
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	163,604		158,604	
		615 PRINTING CONTRACTS	1	93,000	1	50,000		43,000-	
		622 TEMPORARY SERVICES	1	1,932,580			1-	1,932,580-	
		633 TRANSPORTATION EXPENDITURES			1	4,320	1	4,320	
		647 HOME CARE SERVICES				1,760		1,760	
		671 TRAINING PRGM CITY EMPLOYEES			1	5,985	1	5,985	
		686 PROF SERV OTHER	3	14,420	3	150,000		135,580	
	SUBTOTAL FOR CNTRCTL SVCS		19	2,389,000	20	721,157	1	1,667,843-	
	SUBTOTAL FOR BUDGET CODE 9944		19	19,238,314	20	17,828,687	1	1,409,627-	
	TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		144	3,781,260,561	138	4,170,502,995	6-	389,242,434	
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY									
BUDGET CODE: 9913 MOHIA									
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		997,027		997,027			
	SUBTOTAL FOR OTHR SER&CHR			997,027		997,027			
	SUBTOTAL FOR BUDGET CODE 9913			997,027		997,027			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAP-MEDICAID ELIGIBILITY			997,027		997,027	
TOTAL FOR MEDICAL ASSISTANCE - OTPS		144	3,782,257,588	138	4,171,500,022	6- 389,242,434

ADOPTED BUDGET - FY07
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	5,611,360	3,782,257,588	3,995,961	4,171,500,022	389,242,434
FINANCIAL PLAN SAVINGS APPROPRIATION		3,782,257,588		4,171,500,022	389,242,434

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,611,359,820		4,019,166,131	407,806,311
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		97,772,747		92,603,850	5,168,897-
FEDERAL - C.D.					
FEDERAL - OTHER		73,125,021		59,730,041	13,394,980-
INTRA-CITY SALES					
TOTAL		3,782,257,588		4,171,500,022	389,242,434

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		41,373,033		41,373,033			
SUBTOTAL FOR SOCIAL SERV				41,823,180		41,823,180			
SUBTOTAL FOR BUDGET CODE 9115				41,823,180		41,823,180			
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									
50 SOCIAL SERV	260001	51X HOMELESS FAMILY SERVICES		116,150				116,150-	
SUBTOTAL FOR SOCIAL SERV				116,150				116,150-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	15,672,422	3	14,695,807		976,615-	
SUBTOTAL FOR CNTRCTL SVCS			3	15,672,422	3	14,695,807		976,615-	
SUBTOTAL FOR BUDGET CODE 9145			3	15,788,572	3	14,695,807		1,092,765-	
BUDGET CODE: 9195 Domestic Violence- Admin									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES						450,147		450,147
		SUBTOTAL FOR SOCIAL SERV						450,147		450,147
		SUBTOTAL FOR BUDGET CODE 9195						450,147		450,147
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			8,301,509			7,631,509		670,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,301,509			7,631,509		670,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13		3,932,955	13		4,356,660		423,705
		SUBTOTAL FOR CNRCTL SVCS	13		3,932,955	13		4,356,660		423,705
		SUBTOTAL FOR BUDGET CODE 9895	13		12,234,464	13		11,988,169		246,295-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,038,142					3,038,142-
		SUBTOTAL FOR CNRCTL SVCS			3,038,142					3,038,142-
		SUBTOTAL FOR BUDGET CODE 9900			3,038,142					3,038,142-
BUDGET CODE: 9905 FEMA GRANT										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			179,473					179,473-
		SUBTOTAL FOR SUPPLYS&MATL			179,473					179,473-
		SUBTOTAL FOR BUDGET CODE 9905			179,473					179,473-
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			339,002			111,002		228,000-
		315 OFFICE EQUIPMENT			10,000					10,000-
		337 BOOKS-OTHER			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			394,002			111,002		283,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		140,000	5		227,000		87,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	165,000	5	227,000	2-	62,000
		SUBTOTAL FOR BUDGET CODE 9945	7	584,002	5	353,002	2-	231,000-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	23	82,166,369	21	77,828,841	2-	4,337,528-
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		3,240,849		3,572,131		331,282
		SUBTOTAL FOR OTHR SER&CHR		3,240,849		3,572,131		331,282
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	84,000	5	315,000		231,000
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	184,000	9	415,000		231,000
		SUBTOTAL FOR BUDGET CODE 9955	9	3,535,369	9	4,097,651		562,282
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	3,535,369	9	4,097,651		562,282
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 6735 PROTECTIVE SERV FOR ADULTS								
50		SOCIAL SERV 841001 50X SOCIAL SERVICES - GENERAL		1,075,000		1,075,000		
		SUBTOTAL FOR SOCIAL SERV		1,075,000		1,075,000		
		SUBTOTAL FOR BUDGET CODE 6735		1,075,000		1,075,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			
		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	12,656,349	10	10,445,349			2,211,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	12,656,349	10	10,445,349			2,211,000-
		SUBTOTAL FOR BUDGET CODE 9725	10	12,656,349	10	10,445,349			2,211,000-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		753,651		753,651			
		SUBTOTAL FOR SOCIAL SERV		753,651		753,651			
		SUBTOTAL FOR BUDGET CODE 9735		753,651		753,651			
BUDGET CODE: 9935 PSA-AOTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	176,000	3	206,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS	3	176,000	3	206,000			30,000
		SUBTOTAL FOR BUDGET CODE 9935	3	176,000	3	206,000			30,000
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	13	14,711,000	13	12,530,000			2,181,000-
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 - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9035 HOPWA Training Academy										
60	CNTRCTL SVCS	651 AIDS SERVICES			385,449					385,449-
	SUBTOTAL FOR CNTRCTL SVCS				385,449					385,449-
	SUBTOTAL FOR BUDGET CODE 9035				385,449					385,449-
BUDGET CODE: 9055 HOPWA VI - AOTPS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		380,147				1-	380,147-
	SUBTOTAL FOR CNTRCTL SVCS		1		380,147				1-	380,147-
	SUBTOTAL FOR BUDGET CODE 9055		1		380,147				1-	380,147-
BUDGET CODE: 9205 DAS SRO HOTELS										
50	SOCIAL SERV	511 AIDS SERVICES			25,618,788			21,396,788		4,222,000-
	SUBTOTAL FOR SOCIAL SERV				25,618,788			21,396,788		4,222,000-
	SUBTOTAL FOR BUDGET CODE 9205				25,618,788			21,396,788		4,222,000-
BUDGET CODE: 9215 DAS OTHER SERVICES										
50	SOCIAL SERV	511 AIDS SERVICES			12,664,000			2,214,000		10,450,000-
	SUBTOTAL FOR SOCIAL SERV				12,664,000			2,214,000		10,450,000-
	SUBTOTAL FOR BUDGET CODE 9215				12,664,000			2,214,000		10,450,000-
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING										
60	CNTRCTL SVCS	651 AIDS SERVICES	35		59,465,785	35		65,383,866		5,918,081
	SUBTOTAL FOR CNTRCTL SVCS		35		59,465,785	35		65,383,866		5,918,081
	SUBTOTAL FOR BUDGET CODE 9225		35		59,465,785	35		65,383,866		5,918,081
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING										
60	CNTRCTL SVCS	651 AIDS SERVICES	20		35,919,895	20		51,342,133		15,422,238
	SUBTOTAL FOR CNTRCTL SVCS		20		35,919,895	20		51,342,133		15,422,238
	SUBTOTAL FOR BUDGET CODE 9235		20		35,919,895	20		51,342,133		15,422,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# 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	1,696,000	11	2,817,313	1 1,121,313
	SUBTOTAL FOR CNTRCTL SVCS	10	1,696,000	11	2,817,313	1 1,121,313
	SUBTOTAL FOR BUDGET CODE 9245	10	1,696,002	11	2,817,315	1 1,121,313
	TOTAL FOR DIVISION OF AIDS SERVICES	66	136,309,858	66	143,154,102	6,844,244
	TOTAL FOR ADULT SERVICES - OTPS	111	236,722,596	116	252,605,594	5 15,882,998

ADOPTED BUDGET - FY07
 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	1,691,297	236,722,596	1,575,147	252,605,594	15,882,998
FINANCIAL PLAN SAVINGS APPROPRIATION		236,722,596		252,605,594	15,882,998

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,814,049		89,037,890	223,841
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		86,409,728		91,864,365	5,454,637
FEDERAL - C.D.					
FEDERAL - OTHER		61,498,819		71,703,339	10,204,520
INTRA-CITY SALES					
TOTAL		236,722,596		252,605,594	15,882,998

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0063 Conversion Default								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	803,271	14	803,271
SUBTOTAL FOR F/T SALARIED					14	803,271	14	803,271
SUBTOTAL FOR BUDGET CODE 0063					14	803,271	14	803,271
BUDGET CODE: 0090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS			123	6,144,926	123	6,144,926
SUBTOTAL FOR F/T SALARIED					123	6,144,926	123	6,144,926
SUBTOTAL FOR BUDGET CODE 0090					123	6,144,926	123	6,144,926
BUDGET CODE: 1090 Customized Assistance (100%)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	1,725,283	50	1,725,283
SUBTOTAL FOR F/T SALARIED					50	1,725,283	50	1,725,283
SUBTOTAL FOR BUDGET CODE 1090					50	1,725,283	50	1,725,283
TOTAL FOR					187	8,673,480	187	8,673,480
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 0021 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,180,157	44	2,981,881	12-	198,276-
SUBTOTAL FOR F/T SALARIED			56	3,180,157	44	2,981,881	12-	198,276-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667		
		042 LONGEVITY DIFFERENTIAL		552		552		
		046 TERMINAL LEAVE		5				5-
		047 OVERTIME		145,432		19,624		125,808-
		049 BACKPAY - PRIOR YEARS		15				15-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		179,886			54,043	125,843-
		SUBTOTAL FOR BUDGET CODE 0021	56	3,360,043	44	3,035,924	12-	324,119-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,578,527	8	2,388,786	9-	810,259
		SUBTOTAL FOR F/T SALARIED	17	1,578,527	8	2,388,786	9-	810,259
		SUBTOTAL FOR BUDGET CODE 1021	17	1,578,527	8	2,388,786	9-	810,259
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	73	4,938,570	52	5,424,710	21-	486,140
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	719,419	21	1,161,164	2	441,745
		SUBTOTAL FOR F/T SALARIED	19	719,419	21	1,161,164	2	441,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331		
		047 OVERTIME		7,000		7,000		
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		12,131		12,131		
		SUBTOTAL FOR BUDGET CODE 0006	19	731,550	21	1,173,295	2	441,745
		TOTAL FOR OFFICE OF FINANCE	19	731,550	21	1,173,295	2	441,745
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,194,283	41	2,420,809	2-	226,526
		SUBTOTAL FOR F/T SALARIED	43	2,194,283	41	2,420,809	2-	226,526

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		9,953		9,953		
		047 OVERTIME		19,303		19,303		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		30,056		30,056		
		SUBTOTAL FOR BUDGET CODE 0007	43	2,224,339	41	2,450,865	2-	226,526
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,014	2	133,175	10-	400,839-
		SUBTOTAL FOR F/T SALARIED	12	534,014	2	133,175	10-	400,839-
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	12	536,122	2	135,283	10-	400,839-
BUDGET CODE: 1009 JTPA - Budget Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	127,953	2	127,953
		SUBTOTAL FOR F/T SALARIED			2	127,953	2	127,953
		SUBTOTAL FOR BUDGET CODE 1009			2	127,953	2	127,953
		TOTAL FOR BUDGET ADMINISTRATION	55	2,760,461	45	2,714,101	10-	46,360-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,701,754	4	294,155	13-	2,407,599-
		SUBTOTAL FOR F/T SALARIED	17	2,701,754	4	294,155	13-	2,407,599-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		5				5-
		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		217,570		217,570		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		262,152		262,152		
		049	BACKPAY - PRIOR YEARS		15				15-
		061	SUPPER MONEY		8,910		8,910		
		SUBTOTAL FOR ADD GRS PAY			490,754		490,719		35-
		SUBTOTAL FOR BUDGET CODE 0031		17	3,192,508	4	784,874	13-	2,407,634-
BUDGET CODE: 1032 REVENUE GENERATING PROG									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	169	10,432,756	134	6,693,261	35-	3,739,495-
		SUBTOTAL FOR F/T SALARIED		169	10,432,756	134	6,693,261	35-	3,739,495-
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		25,299		25,299		
		SUBTOTAL FOR ADD GRS PAY			97,244		97,244		
		SUBTOTAL FOR BUDGET CODE 1032		169	10,530,000	134	6,790,505	35-	3,739,495-
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT				186	13,722,508	138	7,575,379	48-	6,147,129-
RESPONSIBILITY CENTER: 0217 PROGRAM OPERATIONS									
BUDGET CODE: 0012 FINANCIAL MANAGEMENT									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	217,483			2-	217,483-
		SUBTOTAL FOR F/T SALARIED		2	217,483			2-	217,483-
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL						
			X42 PY LONGEVITY DIFFERENTIAL						
			X43 PY SHIFT DIFFERENTIAL						
			X45 PY HOLIDAY PAY						
			X47 PY OVERTIME						
			040 EDUC AND LICENCE DIFFERENTIAL						
			041 ASSIGNMENT DIFFERENTIAL		2,168				2,168-
			042 LONGEVITY DIFFERENTIAL		55,956				55,956-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME		8,472				8,472-	
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		1,400				1,400-	
		SUBTOTAL FOR ADD GRS PAY		67,996				67,996-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0012	2	285,479			2-	285,479-	
		TOTAL FOR PROGRAM OPERATIONS	2	285,479			2-	285,479-	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,219,544	102	4,665,655	74	1,446,111	
		SUBTOTAL FOR F/T SALARIED	28	3,219,544	102	4,665,655	74	1,446,111	
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		13,886		13,886			
		061 SUPPER MONEY		4,290		4,290			
		SUBTOTAL FOR ADD GRS PAY		144,835		144,835			
		SUBTOTAL FOR BUDGET CODE 0018	28	3,364,379	102	4,810,490	74	1,446,111	
BUDGET CODE: 1017 JTPA - Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12				12-		
		SUBTOTAL FOR F/T SALARIED	12				12-		
		SUBTOTAL FOR BUDGET CODE 1017	12				12-		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1018 REVENUE GENERATING PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	12,066,142	98	4,807,788	3-	7,258,354-
		SUBTOTAL FOR F/T SALARIED	101	12,066,142	98	4,807,788	3-	7,258,354-
		SUBTOTAL FOR BUDGET CODE 1018	101	12,066,142	98	4,807,788	3-	7,258,354-
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	141	15,430,521	200	9,618,278	59	5,812,243-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,041,761	246	11,318,636	147	7,276,875
		SUBTOTAL FOR F/T SALARIED	99	4,041,761	246	11,318,636	147	7,276,875
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X47 PY OVERTIME		5				5-
		040 EDUC AND LICENCE DIFFERENTIAL		324		324		
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426		
		042 LONGEVITY DIFFERENTIAL		275,434		275,434		
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		5				5-
		046 TERMINAL LEAVE		28,829		28,829		
		047 OVERTIME		256,425		256,425		
		049 BACKPAY - PRIOR YEARS		10				10-
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393		
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000		
		061 SUPPER MONEY		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		1,087,871		1,087,831		40-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
		SUBTOTAL FOR FRINGE BENES		1,060		1,060		
		SUBTOTAL FOR BUDGET CODE 0013	99	5,130,692	246	12,407,527	147	7,276,835
BUDGET CODE: 1013 JTPA - Staff Resources								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	78,419	2		78,419
		SUBTOTAL FOR F/T SALARIED			2	78,419	2		78,419
		SUBTOTAL FOR BUDGET CODE 1013			2	78,419	2		78,419
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,242	13	736,685			370,443
		SUBTOTAL FOR F/T SALARIED	13	366,242	13	736,685			370,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488			
		042 LONGEVITY DIFFERENTIAL		959		959			
		043 SHIFT DIFFERENTIAL		966		966			
		047 OVERTIME		247		247			
		061 SUPPER MONEY		185		185			
		SUBTOTAL FOR ADD GRS PAY		2,845		2,845			
		SUBTOTAL FOR BUDGET CODE 1014	13	369,087	13	739,530			370,443
TOTAL FOR PERSONNEL SERVICES			112	5,499,779	261	13,225,476	149		7,725,697
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	979,773	12	700,285	9-		279,488-
		SUBTOTAL FOR F/T SALARIED	21	979,773	12	700,285	9-		279,488-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		5					5-
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		2,205		2,195			10-
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	21	1,624,978	12	702,480	9-		922,498-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			21	1,624,978	12	702,480	9-	922,498-
RESPONSIBILITY CENTER: 0411 ADMIN + SUPPORT SERVICES								
BUDGET CODE: 0030 DEPUTY ADMINISTRATOR EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,615				164,615-
SUBTOTAL FOR F/T SALARIED				164,615				164,615-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,622				1,622-
		042 LONGEVITY DIFFERENTIAL		205				205-
		047 OVERTIME		9,074				9,074-
		049 BACKPAY - PRIOR YEARS		5				5-
SUBTOTAL FOR ADD GRS PAY				10,906				10,906-
SUBTOTAL FOR BUDGET CODE 0030				175,521				175,521-
TOTAL FOR ADMIN + SUPPORT SERVICES				175,521				175,521-
RESPONSIBILITY CENTER: 0419 CONVERSION NAME								
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	225,581	3	225,581
SUBTOTAL FOR F/T SALARIED					3	225,581	3	225,581
SUBTOTAL FOR BUDGET CODE 1042					3	225,581	3	225,581
TOTAL FOR CONVERSION NAME					3	225,581	3	225,581
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0050 GAS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	988,972			21-	988,972-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	988,972				21-	988,972-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X57 BONUS- NONPENSIONABLE		5					5-
		041 ASSIGNMENT DIFFERENTIAL		5					5-
		042 LONGEVITY DIFFERENTIAL		476					476-
		043 SHIFT DIFFERENTIAL		116					116-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		54,071					54,071-
		057 BONUS PAYMENTS		5					5-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				54,893					54,893-
SUBTOTAL FOR BUDGET CODE 0050			21	1,043,865				21-	1,043,865-
BUDGET CODE: 0051 GAS SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,514,775					1,514,775-
SUBTOTAL FOR F/T SALARIED				1,514,775					1,514,775-
04 ADD GRS PAY		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		2,246					2,246-
		042 LONGEVITY DIFFERENTIAL		79,516					79,516-
		043 SHIFT DIFFERENTIAL		67,584					67,584-
		045 HOLIDAY PAY		11,355					11,355-
		047 OVERTIME		454,989					454,989-
		049 BACKPAY - PRIOR YEARS		5					5-
		057 BONUS PAYMENTS		5					5-
		061 SUPPER MONEY		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				623,725					623,725-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
SUBTOTAL FOR FRINGE BENES				5					5-
SUBTOTAL FOR BUDGET CODE 0051				2,138,505					2,138,505-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	16,013,097	491	21,704,121	212	5,691,024
		SUBTOTAL FOR F/T SALARIED	279	16,013,097	491	21,704,121	212	5,691,024
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		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		751,391		751,391		
		049 BACKPAY - PRIOR YEARS		10				10-
		057 BONUS PAYMENTS		5		5		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,438,015		2,437,975		40-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220		
		SUBTOTAL FOR FRINGE BENES		202,220		202,220		
		SUBTOTAL FOR BUDGET CODE 0052	279	18,653,332	491	24,344,316	212	5,690,984
BUDGET CODE: 0054 GAS FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		368,211				368,211-
		SUBTOTAL FOR F/T SALARIED		368,211				368,211-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		041 ASSIGNMENT DIFFERENTIAL		7,030				7,030-
		042 LONGEVITY DIFFERENTIAL		3,814				3,814-
		043 SHIFT DIFFERENTIAL		5				5-
		047 OVERTIME		2,721				2,721-
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		400				400-
		SUBTOTAL FOR ADD GRS PAY		13,980				13,980-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5				5-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES			5				5-
SUBTOTAL FOR BUDGET CODE 0054				382,196			382,196-
BUDGET CODE: 0058 GAS CAPITAL CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,408,970			1,408,970-
SUBTOTAL FOR F/T SALARIED				1,408,970			1,408,970-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,306			15,306-
		042 LONGEVITY DIFFERENTIAL		11			11-
		043 SHIFT DIFFERENTIAL		11			11-
		047 OVERTIME		5			5-
		061 SUPPER MONEY		295			295-
SUBTOTAL FOR ADD GRS PAY				15,628			15,628-
SUBTOTAL FOR BUDGET CODE 0058				1,424,598			1,424,598-
BUDGET CODE: 1052 GAS-OFO-FD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	762,478	27	986,260	1 223,782
SUBTOTAL FOR F/T SALARIED			26	762,478	27	986,260	1 223,782
04 ADD GRS PAY		X47 PY OVERTIME		20			20-
		041 ASSIGNMENT DIFFERENTIAL		6			6-
		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		207,616		86,616	121,000-
SUBTOTAL FOR ADD GRS PAY				227,631		106,605	121,026-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			26	992,707	27	1,095,463	1 102,756
TOTAL FOR GENERAL SUPPORT SERVICES			326	24,635,203	518	25,439,779	192 804,576

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT								
BUDGET CODE: 0055 TEMP CONVERSIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,000	9,064,927	222		778-	9,064,927-
SUBTOTAL FOR F/T SALARIED			1,000	9,064,927	222		778-	9,064,927-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,225,764		541,649		3,684,115-
SUBTOTAL FOR AMT TO SCHED				4,225,764		541,649		3,684,115-
SUBTOTAL FOR BUDGET CODE 0055			1,000	13,290,691	222	541,649	778-	12,749,042-
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,051,854	15	634,982	1-	1,416,872-
SUBTOTAL FOR F/T SALARIED			16	2,051,854	15	634,982	1-	1,416,872-
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		72,828		72,828		
		049 BACKPAY - PRIOR YEARS			10	10		
		061 SUPPER MONEY		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				137,120		137,120		
SUBTOTAL FOR BUDGET CODE 0056			16	2,188,974	15	772,102	1-	1,416,872-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT			1,016	15,479,665	237	1,313,751	779-	14,165,914-
RESPONSIBILITY CENTER: 1207 OFFC OF REVENUE + INVESTIGATN								
BUDGET CODE: 0061 OFFICE OF REVENUE & INVESTIGAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,572	62,463,596	1,414	55,540,238	158-	6,923,358-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,572	62,463,596	1,414	55,540,238	158-	6,923,358-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5				5-
		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		10				10-
		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		043 SHIFT DIFFERENTIAL		1				1-
		047 OVERTIME		4,042,277		4,042,277		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		375		375		
SUBTOTAL FOR ADD GRS PAY				4,098,998		4,098,962		36-
SUBTOTAL FOR BUDGET CODE 0061			1,572	66,562,594	1,414	59,639,200	158-	6,923,394-
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	15,007,865	530	19,765,226	88	4,757,361
SUBTOTAL FOR F/T SALARIED			442	15,007,865	530	19,765,226	88	4,757,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		949,921		949,921		
SUBTOTAL FOR ADD GRS PAY				1,345,268		1,345,268		
SUBTOTAL FOR BUDGET CODE 0162			442	16,353,133	530	21,110,494	88	4,757,361
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	15	706,343	19-	397,519-
SUBTOTAL FOR F/T SALARIED			34	1,103,862	15	706,343	19-	397,519-
04 ADD GRS PAY		X47 PY OVERTIME		5				5-
		042 LONGEVITY DIFFERENTIAL		377		377		
		047 OVERTIME		5				5-
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY				587		572		15-
SUBTOTAL FOR BUDGET CODE 1061			34	1,104,449	15	706,915	19-	397,534-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	430	11,131,738	295	9,544,093	135-	1,587,645-
		SUBTOTAL FOR F/T SALARIED	430	11,131,738	295	9,544,093	135-	1,587,645-
		SUBTOTAL FOR BUDGET CODE 1162	430	11,131,738	295	9,544,093	135-	1,587,645-
TOTAL FOR OFFC OF REVENUE + INVESTIGATN			2,478	95,151,914	2,254	91,000,702	224-	4,151,212-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,018,366	138	7,562,654	7-	1,544,288
		SUBTOTAL FOR F/T SALARIED	145	6,018,366	138	7,562,654	7-	1,544,288
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		220,798		220,798		
		047 OVERTIME		28,562		28,562		
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		569,578		569,558		20-
		SUBTOTAL FOR BUDGET CODE 0062	145	6,587,944	138	8,132,212	7-	1,544,268
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,187,877	61	3,024,679	20	836,802
		SUBTOTAL FOR F/T SALARIED	41	2,187,877	61	3,024,679	20	836,802
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		56,885		56,885		
		SUBTOTAL FOR ADD GRS PAY		87,516		87,516		
		SUBTOTAL FOR BUDGET CODE 0163	41	2,275,393	61	3,112,195	20	836,802

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			186	8,863,338	199	11,244,408	13 2,381,070
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,417	26	1,444,448	17 916,031
SUBTOTAL FOR F/T SALARIED			9	528,417	26	1,444,448	17 916,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			11		11-
		042 LONGEVITY DIFFERENTIAL			11		11-
		043 SHIFT DIFFERENTIAL			5		5-
		045 HOLIDAY PAY			5		5-
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				2,132		2,100	32-
SUBTOTAL FOR BUDGET CODE 0025			9	530,549	26	1,446,548	17 915,999
BUDGET CODE: 1025 Welfare to Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	59,330	1 59,330
SUBTOTAL FOR F/T SALARIED					1	59,330	1 59,330
SUBTOTAL FOR BUDGET CODE 1025					1	59,330	1 59,330
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			9	530,549	27	1,505,878	18 975,329

RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,687	25	1,669,763	13	1,255,076
SUBTOTAL FOR F/T SALARIED			12	414,687	25	1,669,763	13	1,255,076
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5				5-
		X57 BONUS- NONPENSIONABLE		5				5-
		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		3,576		3,576		
		049 BACKPAY - PRIOR YEARS		5				5-
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				5,967		5,952		15-
SUBTOTAL FOR BUDGET CODE 0040			12	420,654	25	1,675,715	13	1,255,061
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	706	18,471,663	519	32,202,561	187-	13,730,898
SUBTOTAL FOR F/T SALARIED			706	18,471,663	519	32,202,561	187-	13,730,898
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		284,489		284,489		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				569,297		569,297		
SUBTOTAL FOR BUDGET CODE 0041			706	19,040,960	519	32,771,858	187-	13,730,898
BUDGET CODE: 0057 MIS WMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,953	4	328,978	5-	138,975-
SUBTOTAL FOR F/T SALARIED			9	467,953	4	328,978	5-	138,975-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648		648		
		042 LONGEVITY DIFFERENTIAL		108		108		
		043 SHIFT DIFFERENTIAL		102		102		
		047 OVERTIME		5				5-
		SUBTOTAL FOR ADD GRS PAY		863		858		5-
		SUBTOTAL FOR BUDGET CODE 0057	9	468,816	4	329,836	5-	138,980-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,114,027	30	1,976,094	6	862,067
		SUBTOTAL FOR F/T SALARIED	24	1,114,027	30	1,976,094	6	862,067
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		X47 PY OVERTIME		5				5-
		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		
		045 HOLIDAY PAY		11				11-
		047 OVERTIME		338		338		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		3,529		3,488		41-
		SUBTOTAL FOR BUDGET CODE 1041	24	1,117,556	30	1,979,582	6	862,026
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,565,236	22	1,527,821	6-	37,415-
		SUBTOTAL FOR F/T SALARIED	28	1,565,236	22	1,527,821	6-	37,415-
		SUBTOTAL FOR BUDGET CODE 1043	28	1,565,236	22	1,527,821	6-	37,415-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	779	22,613,222	600	38,284,812	179-	15,671,590

RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	950,484	160	14,327,125	141 13,376,641
SUBTOTAL FOR F/T SALARIED			19	950,484	160	14,327,125	141 13,376,641
04 ADD GRS PAY		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 0060			19	956,484	160	14,333,125	141 13,376,641
TOTAL FOR OFFICE OF CONTRACTS EXEC			19	956,484	160	14,333,125	141 13,376,641
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 MEDIA AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,373,658	137	4,891,746	107 3,518,088
SUBTOTAL FOR F/T SALARIED			30	1,373,658	137	4,891,746	107 3,518,088
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0027			30	1,376,658	137	4,894,746	107 3,518,088
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,961	11	458,407	11 334,446
SUBTOTAL FOR F/T SALARIED				123,961	11	458,407	11 334,446
SUBTOTAL FOR BUDGET CODE 1027				123,961	11	458,407	11 334,446
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			30	1,500,619	148	5,353,153	118 3,852,534
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	737,159	10 737,159

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					10	737,159	10	737,159
SUBTOTAL FOR BUDGET CODE 0080					10	737,159	10	737,159
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,675,421	38	1,968,941	27-	706,480-
SUBTOTAL FOR F/T SALARIED			65	2,675,421	38	1,968,941	27-	706,480-
SUBTOTAL FOR BUDGET CODE 1080			65	2,675,421	38	1,968,941	27-	706,480-
TOTAL FOR AUDIT SERVICES			65	2,675,421	48	2,706,100	17-	30,679
TOTAL FOR ADMINISTRATION			5,517	217,575,782	5,110	240,514,488	407-	22,938,706

ADOPTED BUDGET - FY07
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	5,517	217,575,782	5,110	240,514,488	22,938,706
FINANCIAL PLAN SAVINGS		596,900		596,900	
APPROPRIATION	5,517	218,172,682	5,110	241,111,388	22,938,706

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,451,770		68,048,007	15,596,237
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,795,699		36,738,165	8,942,466
FEDERAL - C.D.					
FEDERAL - OTHER		137,156,945		135,556,948	1,599,997-
INTRA-CITY SALES		768,268		768,268	
 TOTAL		 218,172,682		 241,111,388	 22,938,706

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	178,156
1103	CHIEF OF STAFF (HRA)	D 069	95801	46,343-150,148	1	128,357
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	73	5,942,333
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	46,343-150,148	1	164,148
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	2	245,284
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	46,343-150,148	2	160,861
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	46,343-150,148	3	258,489
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	1	49,139
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	27	1,773,954
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	3	390,070
1170	COMPUTER OPERATIONS MANAG	D 069	10074	46,343-150,148	4	282,461
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-150,148	7	607,004
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	46,343-150,148	1	140,644
1203	DIRECTOR OF INFORMATION S	D 069	95819	46,343-150,148	1	119,440
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	181	10,923,745
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	133,760
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	46,343-150,148	1	67,718
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-150,148	1	103,961
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	46,343-150,148	1	76,785
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	56	4,899,616
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	15	1,115,703
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	8	426,355
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	46,343-150,148	1	116,892
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	46,343-150,148	1	93,018
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	33	2,324,050
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	46,343-150,148	1	115,382
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	1	61,157
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	46,343-150,148	1	74,845
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	98	4,212,232
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	186,292
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,584- 46,940	7	252,142
1467	SUPERVISING COMPUTER SERV	D 069	13616	50,363- 65,251	12	570,765
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,779- 85,212	8	514,553
1475	TELECOMMUNICATION MANAGER	D 069	82984	46,343-150,148	1	132,400
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	31	1,542,979
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	8	435,865
1500	ADMINISTRATIVE ENGINEER	D 069	10015	46,343-150,148	2	162,902
1515	CIVIL ENGINEER	D 069	20215	55,511- 87,035	1	69,909
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	55,511- 87,035	1	55,511
1525	MECHANICAL ENGINEER (INCL	D 069	20415	55,511- 87,035	3	210,747
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	2	174,478

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	15	909,196
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	46,343-150,148	2	170,489
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	38,205- 62,842	343	14,557,496
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	170,270
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,974- 79,871	34	1,709,908
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	57	2,878,883
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	23	1,072,497
1688	CONTRACT SPECIALIST	D 069	40561	34,019- 56,257	3	137,437
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	5	265,843
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	767	28,239,066
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	46,343-150,148	1	65,220
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	46,343-150,148	1	83,000
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	46,343-150,148	1	102,781
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	50,362- 62,596	1	50,362
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	49,267- 60,278	1	49,701
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	46,343-150,148	5	453,493
1741	CASEWORKER	D 069	52304	20,613- 50,616	289	9,920,146
1750	ASSISTANT SPACE ANALYST	D 069	80181	46,763- 61,015	3	145,141
1751	ASSOCIATE SPACE ANALYST	D 069	80183	55,511- 69,909	16	934,408
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	46,763- 61,015	1	57,754
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	2	179,928
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,974- 59,659	10	448,318
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	75	3,722,028
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	46,343-150,148	6	512,864
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	884,268
1850	GARDENER	D 069	81310	45,575- 45,575	1	49,185
1860	PLUMBER	D 069	91915	49,165- 68,716	9	697,347
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	58,098
1885	CARPENTER	D 069	92005	37,746- 53,578	16	1,147,355
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	1	41,849
1910	ACCOUNTANT	D 069	40510	37,219- 48,612	1	37,219
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	231	11,647,077
1988	SENIOR COMMUNITY LIAISON	D 069	56094	38,034- 49,267	8	342,835
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	9	297,707
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	33	875,107
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	7	340,060
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	5	164,635

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 59,831	8	405,786
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	13	611,349
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	133	4,109,600
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	46,343-150,148	2	156,590
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178- 43,178	1	46,722
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697- 53,265	10	537,934
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167- 57,167	1	69,901
2140	LOCKSMITH	D 069	90723	41,530- 41,530	2	90,744
2173	MAINTENANCE WORKER	D 069	90698	33,742- 36,561	13	607,774
2175	CEMENT MASON	D 069	92210	36,028- 41,175	3	169,252
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949
2185	OILER	D 069	91628	52,388- 80,785	4	323,138
2190	PAINTER	D 069	91830	49,786- 56,898	4	217,632
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141- 97,567	270	19,901,975
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	13	459,754
2228	CITY LABORER	D 069	90702	41,635- 45,289	3	137,682
2235	TITLE EXAMINER	D 069	30805	32,638- 42,594	1	32,638
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	40	1,574,618
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	4	209,008
2261	STEAM FITTER'S HELPER	D 069	91926	31,516- 39,116	1	55,942
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	41,303- 41,303	3	123,957
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,954- 41,282	1	39,224
2316	GRAPHIC ARTIST	D 069	91415	37,354- 71,349	1	37,354
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205
2322	RESEARCH ASSISTANT	D 069	60910	37,219- 48,973	10	393,897
2385	SUPERVISOR	D 069	91310	51,184- 51,184	1	56,003
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	1	35,653
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	60	1,454,061
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	20	672,180
2531	ELEVATOR OPERATOR	D 069	80910	27,490- 33,820	1	30,401
2549	ASBESTOS HANDLER	D 069	31313	57,627- 57,627	1	62,358
2552	CITY MEDICAL DIRECTOR	D 069	53047	46,343-150,148	1	155,662
2560	COMMUNITY SERVICE AIDE	D 069	52406	24,055- 25,125	9	209,604
2562	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	2	41,834
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,215- 31,729	10	262,149
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,215- 31,729	7	187,146
2650	*INSTITUTIONAL AIDE	D 069	81803	28,268- 31,317	4	112,838
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,074
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	1	65,918
2990	SPECIAL OFFICER	D 069	70810	27,280- 33,771	24	665,159

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2992	SAFETY SPECIALIST	D 069	31310	36,924- 45,316	1	36,924
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	58,480- 70,163	11	647,787
3019	ASSISTANT PRINTING PRESS	D 069	92122	42,363- 47,622	4	169,642
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	46,343-150,148	3	296,684
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	46,343-150,148	4	324,189
3030	ASSOCIATE BOOKKEEPER	D 069	40527	38,261- 48,510	4	153,044
3032	BOOKKEEPER	D 069	40526	31,429- 40,993	3	117,997
3033	CONSTRUCTION PROJECT MANA	D 069	34202	46,763- 87,035	6	314,378
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	46,343-150,148	1	120,279
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	4	146,330
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	45,306
3051	STOCK WORKER	D 069	12200	25,428- 37,113	3	105,044
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234- 58,446	5	196,533
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216- 50,216	2	123,734
3089	SECRETARY TO THE DEPARTME	D 069	12880	46,343-150,148	1	89,356
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	53	1,318,764
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	594	17,581,576
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	54	1,697,118
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525- 44,319	17	543,266
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	34,650- 63,992	3	152,178
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	54,972- 87,035	1	55,511
5005	Agency Cheif Contracting	D 069	82950	46,343-150,148	1	135,864
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	55,511- 69,909	1	55,511
5007	*ATTORNEY AT LAW	D 069	30085	50,677- 88,287	21	1,359,594
5012	AGENCY ATTORNEY	D 069	30087	50,677- 88,287	52	3,019,319
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948- 52,734	18	809,635
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	16	1,503,815
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	44,316- 44,316	1	44,340
5055	CUSTODIAN	D 069	80609	26,064- 55,930	108	3,565,917
5068	CITY RESEARCH SCIENTIST	D 069	21744	61,860- 99,217	5	312,487
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	32	1,260,140
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	46,343-150,148	2	157,290
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	3	100,797
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	7	274,646
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	74	4,945,647
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	32,823
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	43,212
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	2	80,530
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	154,320
6002	Paralegal Aide I and II	D 069	30080	30,813- 43,065	8	283,596
6003	Custodian Mgl	D 069	8060A	46,343-150,148	1	33,025

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6004	Custodian Mgl.	D 069	8060A	46,343-150,148	1	76,822
6008	Dir of Compliance & Legis	D 069	95812	46,343-150,148	1	119,281
6021	Telecom Assoc (Data)	D 069	20246	35,552- 64,492	3	152,628
6022	Telecom Assoc (Voice)	D 069	20247	35,552- 64,492	1	53,314
6024	Telecom Spec (Voice)	D 069	20249	59,532- 80,802	3	189,165
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	15	1,067,469
6026	Certified Local Area NT A	D 069	06747	67,141-106,348	1	65,681
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	1	58,383
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	82,000
6031	Job Apportunity Specialis	D 069	10248	44,000- 77,600	1	67,380
SUBTOTAL FOR OBJECT 001					4,464	202,847,549

POSITION SCHEDULE FOR U/A 201					4,464	202,847,549
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					646	29,354,730
TOTAL FOR U/A 201					5,110	232,202,279

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0319 Childcare Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-
SUBTOTAL FOR F/T SALARIED				100,000					100,000-
SUBTOTAL FOR BUDGET CODE 0319				100,000					100,000-
TOTAL FOR				100,000					100,000-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 FAMILY INDEPENDENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,338	488	21,559,309		470	20,748,971
SUBTOTAL FOR F/T SALARIED				18	810,338	488	21,559,309	470	20,748,971
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-
		X57 BONUS- NONPENSIONABLE		5					5-
		041 ASSIGNMENT DIFFERENTIAL		11					11-
		042 LONGEVITY DIFFERENTIAL		11					11-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		5					5-
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				1,438		1,365			73-
SUBTOTAL FOR BUDGET CODE 0300				18	811,776	488	21,560,674	470	20,748,898
BUDGET CODE: 1301 IMMA-SURPLUS FOOD PROGRAM									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5					5-
		047 OVERTIME		5					5-
		061 SUPPER MONEY		290					290-
SUBTOTAL FOR ADD GRS PAY				300					300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301				300			300-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			18	812,076	488	21,560,674	470 20,748,598
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 FAMILY INDEPENDENCE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,280,563	214	8,306,398	142- 6,974,165-
SUBTOTAL FOR F/T SALARIED			356	15,280,563	214	8,306,398	142- 6,974,165-
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-
		X57 BONUS- NONPENSIONABLE		5			5-
		040 EDUC AND LICENCE DIFFERENTIAL		5			5-
		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		303,412		303,412	
		043 SHIFT DIFFERENTIAL		60			60-
		045 HOLIDAY PAY		39			39-
		047 OVERTIME		10,966		10,966	
		049 BACKPAY - PRIOR YEARS		5			5-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				336,185		336,041	144-
SUBTOTAL FOR BUDGET CODE 0302			356	15,616,748	214	8,642,439	142- 6,974,309-
BUDGET CODE: 1302 IM ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,565,430	166	5,531,628	48 1,966,198
SUBTOTAL FOR F/T SALARIED			118	3,565,430	166	5,531,628	48 1,966,198
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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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
			X45 PY HOLIDAY PAY		5			5-	
			X46 PY TERMINAL LEAVE		5			5-	
			X47 PY OVERTIME		5			5-	
			X57 BONUS- NONPENSIONABLE		5			5-	
			041 ASSIGNMENT DIFFERENTIAL		5			5-	
			042 LONGEVITY DIFFERENTIAL		26,934		26,934		
			043 SHIFT DIFFERENTIAL		121		121		
			045 HOLIDAY PAY		5			5-	
			047 OVERTIME		15,253		15,253		
			049 BACKPAY - PRIOR YEARS		5			5-	
			061 SUPPER MONEY		1,385		1,385		
			SUBTOTAL FOR ADD GRS PAY		43,743		43,693	50-	
			SUBTOTAL FOR BUDGET CODE 1302	118	3,609,173	166	5,575,321	48 1,966,148	
			TOTAL FOR INCOME SUPPORT PROGRAM	474	19,225,921	380	14,217,760	94- 5,008,161-	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 INCOME SUPPORT ELIGIBILITY									
			01 F/T SALARIED	001 FULL YEAR POSITIONS	190	5,099,610	158	7,576,268	32- 2,476,658
			SUBTOTAL FOR F/T SALARIED		190	5,099,610	158	7,576,268	32- 2,476,658
			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		10		10-	
				X57 BONUS- NONPENSIONABLE		10		10-	
				041 ASSIGNMENT DIFFERENTIAL		62,635	62,635		
				042 LONGEVITY DIFFERENTIAL		335,106	335,106		
				043 SHIFT DIFFERENTIAL		1,032	1,032		
				047 OVERTIME		297,303	297,303		
				049 BACKPAY - PRIOR YEARS		10		10-	
				057 BONUS PAYMENTS		5		5-	
				061 SUPPER MONEY		2,265	2,265		
			SUBTOTAL FOR ADD GRS PAY		698,401		698,341	60-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			190	5,798,011	158	8,274,609	32-	2,476,598
BUDGET CODE: 1303 IM ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	218	6,844,538	2	94,120	216-	6,750,418-
SUBTOTAL FOR F/T SALARIED			218	6,844,538	2	94,120	216-	6,750,418-
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-
		X57 BONUS- NONPENSIONABLE		5				5-
		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		3,835		3,835		
		047 OVERTIME		1,622		1,622		
		049 BACKPAY - PRIOR YEARS		425		425		
SUBTOTAL FOR ADD GRS PAY				5,922		5,882		40-
SUBTOTAL FOR BUDGET CODE 1303			218	6,850,460	2	100,002	216-	6,750,458-
TOTAL FOR IS PROGRAM DEVELOPMENT			408	12,648,471	160	8,374,611	248-	4,273,860-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS								
BUDGET CODE: 0304 IM FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,179	28,087,500	419	4,757,090	760-	23,330,410-
SUBTOTAL FOR F/T SALARIED			1,179	28,087,500	419	4,757,090	760-	23,330,410-
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-
		X57 BONUS- NONPENSIONABLE		5				5-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		56,411			56,411-
		042 LONGEVITY DIFFERENTIAL		340,889			340,889-
		043 SHIFT DIFFERENTIAL		26,933			26,933-
		045 HOLIDAY PAY		5			5-
		047 OVERTIME		118,514			118,514-
		049 BACKPAY - PRIOR YEARS		5			5-
		057 BONUS PAYMENTS		5			5-
		061 SUPPER MONEY		690			690-
		SUBTOTAL FOR ADD GRS PAY		543,487			543,487-
		SUBTOTAL FOR BUDGET CODE 0304	1,179	28,630,987	419	4,757,090	760- 23,873,897-
BUDGET CODE: 0306 FIA - Quality Control							
		01 F/T SALARIED 001 FULL YEAR POSITIONS			375	12,022,335	375 12,022,335
		SUBTOTAL FOR F/T SALARIED			375	12,022,335	375 12,022,335
		SUBTOTAL FOR BUDGET CODE 0306			375	12,022,335	375 12,022,335
BUDGET CODE: 1313 FIA - Quality Control							
		01 F/T SALARIED 001 FULL YEAR POSITIONS			82	3,468,877	82 3,468,877
		SUBTOTAL FOR F/T SALARIED			82	3,468,877	82 3,468,877
		SUBTOTAL FOR BUDGET CODE 1313			82	3,468,877	82 3,468,877
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	1,179	28,630,987	876	20,248,302	303- 8,382,685-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 INCOME SUPPORT FIELD							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	3,148	112,216,929	2,949	117,163,056	199- 4,946,127
		SUBTOTAL FOR F/T SALARIED	3,148	112,216,929	2,949	117,163,056	199- 4,946,127
		04 ADD GRS PAY					
		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X45 PY HOLIDAY PAY		5			5-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		22,000		22,000		
			X47 PY OVERTIME		1,935		1,935		
			X57 BONUS- NONPENSIONABLE		5				5-
			040 EDUC AND LICENCE DIFFERENTIAL		5				5-
			041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
			042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
			043 SHIFT DIFFERENTIAL		11,595		11,595		
			045 HOLIDAY PAY		18,337		18,337		
			046 TERMINAL LEAVE		209,795		209,795		
			047 OVERTIME		7,616,006		7,616,006		
			049 BACKPAY - PRIOR YEARS		187,400		187,400		
			052 SEVERANCE PAYMENT		58,600		58,600		
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		79,985		79,985		
			SUBTOTAL FOR ADD GRS PAY		18,537,477		18,537,452		25-
			SUBTOTAL FOR BUDGET CODE 0305	3,148	130,754,406	2,949	135,700,508	199-	4,946,102
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	148	3,165,234	93	4,016,326	55-	851,092
			SUBTOTAL FOR F/T SALARIED	148	3,165,234	93	4,016,326	55-	851,092
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-
			X57 BONUS- NONPENSIONABLE		5				5-
			041 ASSIGNMENT DIFFERENTIAL		5				5-
			042 LONGEVITY DIFFERENTIAL		26,969		26,969		
			SUBTOTAL FOR ADD GRS PAY		27,009		26,969		40-
			SUBTOTAL FOR BUDGET CODE 1305	148	3,192,243	93	4,043,295	55-	851,052
BUDGET CODE: 1314 State Nutrition and Adult Care									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	251,135			4-	251,135-
			SUBTOTAL FOR F/T SALARIED	4	251,135			4-	251,135-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1314			4	251,135			4-	251,135-
BUDGET CODE: 1315 FIA - Food Stamp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207		313	22,596,038	106	22,596,038
SUBTOTAL FOR F/T SALARIED			207		313	22,596,038	106	22,596,038
SUBTOTAL FOR BUDGET CODE 1315			207		313	22,596,038	106	22,596,038
BUDGET CODE: 1316 FIA - Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR F/T SALARIED				2,861,000	1	44,035	1	2,816,965-
SUBTOTAL FOR BUDGET CODE 1316				2,861,000	1	44,035	1	2,816,965-
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	1,414,030	37	1,414,030
SUBTOTAL FOR F/T SALARIED					37	1,414,030	37	1,414,030
SUBTOTAL FOR BUDGET CODE 1318					37	1,414,030	37	1,414,030
BUDGET CODE: 1319 Childcare Eligibility								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1319								
BUDGET CODE: 1325 EMERGENCY SHELTER GRANT - EMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,126,630	38			1,126,630-
SUBTOTAL FOR F/T SALARIED			38	1,126,630	38			1,126,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5				5-
		042 LONGEVITY DIFFERENTIAL		5				5-
		047 OVERTIME		5				5-
SUBTOTAL FOR ADD GRS PAY				15				15-
SUBTOTAL FOR BUDGET CODE 1325			38	1,126,645	38			1,126,645-
			994					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,545	138,185,429	3,431	163,797,906	114-	25,612,477
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 0325 EMPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,358,734	258	4,406,488		6,952,246-
SUBTOTAL FOR F/T SALARIED			258	11,358,734	258	4,406,488		6,952,246-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15				15-
		X42 PY LONGEVITY DIFFERENTIAL		20				20-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X45 PY HOLIDAY PAY		5				5-
		X46 PY TERMINAL LEAVE		5				5-
		X47 PY OVERTIME		10				10-
		X57 BONUS- NONPENSIONABLE		5				5-
		041 ASSIGNMENT DIFFERENTIAL		32,668				32,668-
		042 LONGEVITY DIFFERENTIAL		351,434				351,434-
		043 SHIFT DIFFERENTIAL		5				5-
		045 HOLIDAY PAY		10				10-
		047 OVERTIME		6,562,928				6,562,928-
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		15,435				15,435-
SUBTOTAL FOR ADD GRS PAY				6,962,555				6,962,555-
SUBTOTAL FOR BUDGET CODE 0325			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR EMPLOYMENT SERVICES			258	18,321,289	258	4,406,488		13,914,801-
TOTAL FOR PUBLIC ASSISTANCE			5,882	217,924,173	5,593	232,605,741	289-	14,681,568

ADOPTED BUDGET - FY07
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	5,882	217,924,173	5,593	232,605,741	14,681,568
FINANCIAL PLAN SAVINGS		310,956		3,110,956	2,800,000
APPROPRIATION	5,882	218,235,129	5,593	235,716,697	17,481,568

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,393,574	129,250,209	18,856,635
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	40,708,900	33,640,907	7,067,993-
FEDERAL - C.D.			
FEDERAL - OTHER	67,132,655	72,825,581	5,692,926
INTRA-CITY SALES			
TOTAL	218,235,129	235,716,697	17,481,568

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	1	76,602
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	32	1,861,070
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	1	147,733
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	94	5,577,292
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	3	335,440
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	46,343-150,148	23	1,856,961
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	141	5,941,214
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	63	3,105,692
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	4	225,916
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	497	20,358,022
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	2	98,706
1741	CASEWORKER	D 069	52304	20,613- 50,616	189	6,519,430
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	37	1,837,069
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	38,034- 49,267	3	133,920
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	2	53,494
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	2	67,974
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	4	180,842
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	890	27,799,430
2200	REAL PROPERTY MANAGER	D 069	80112	36,028- 51,854	1	46,791
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	1	67,331
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	2	67,168
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,038
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	23	561,485
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	815	22,692,362
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	58	1,714,295
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	2	184,224
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	1	32,823
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	610	19,171,426
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	330	13,099,460
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	1	68,452
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	26	1,688,852
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	660	21,739,019
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	32,823- 44,694	115	3,948,365
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	233	9,651,904
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	208	9,285,066
5116	Assoc Job Appportunity Spe	D 069	5231E	47,288- 64,557	96	3,747,005
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	90	5,455,476
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	46,343-150,148	17	1,393,830
SUBTOTAL FOR OBJECT 001					5,279	190,866,384

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 203				5,279	190,866,384
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				314	11,352,916
	TOTAL FOR U/A 203				5,593	202,219,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 0401 MAP CENTRAL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,379,028	142	6,299,868	102 4,920,840
SUBTOTAL FOR F/T SALARIED			40	1,379,028	142	6,299,868	102 4,920,840
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-
		X46 PY TERMINAL LEAVE		10			10-
		X47 PY OVERTIME		10			10-
		X57 BONUS- NONPENSIONABLE		10			10-
		040 EDUC AND LICENCE DIFFERENTIAL		10			10-
		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		128,943		128,943	
		043 SHIFT DIFFERENTIAL		16			16-
		045 HOLIDAY PAY		10			10-
		046 TERMINAL LEAVE		10			10-
		047 OVERTIME		37,041		37,041	
		049 BACKPAY - PRIOR YEARS		10			10-
		050 PMTS TO BENEFIC DECSO EMPLOYES		10			10-
		057 BONUS PAYMENTS		5			5-
		061 SUPPER MONEY		4,450		4,450	
SUBTOTAL FOR ADD GRS PAY				182,384		182,243	141-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20			20-
SUBTOTAL FOR FRINGE BENES				20			20-
SUBTOTAL FOR BUDGET CODE 0401			40	1,561,432	142	6,482,111	102 4,920,679
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			40	1,561,432	142	6,482,111	102 4,920,679
RESPONSIBILITY CENTER: 0535 MAP-MEDICAID ELIGIBILITY							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	886	55,174,849	1,263	43,148,842	377 12,026,007-
SUBTOTAL FOR F/T SALARIED			886	55,174,849	1,263	43,148,842	377 12,026,007-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		20				20-
			X42 PY LONGEVITY DIFFERENTIAL		20				20-
			X43 PY SHIFT DIFFERENTIAL		20				20-
			X45 PY HOLIDAY PAY		20				20-
			X46 PY TERMINAL LEAVE		20				20-
			X47 PY OVERTIME		20				20-
			X57 BONUS- NONPENSIONABLE		20				20-
			040 EDUC AND LICENCE DIFFERENTIAL		20				20-
			041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
			042 LONGEVITY DIFFERENTIAL		464,339		464,339		
			043 SHIFT DIFFERENTIAL		20				20-
			045 HOLIDAY PAY		20				20-
			046 TERMINAL LEAVE		20				20-
			047 OVERTIME		2,311,355		2,311,355		
			049 BACKPAY - PRIOR YEARS		57				57-
			050 PMTS TO BENEFIC DECS D EMPLOYES		20				20-
			054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
			057 BONUS PAYMENTS		5				5-
			061 SUPPER MONEY		4,260		4,260		
			SUBTOTAL FOR ADD GRS PAY		3,398,269		3,397,967		302-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40				40-
			SUBTOTAL FOR FRINGE BENES		40				40-
			SUBTOTAL FOR BUDGET CODE 0402	886	58,573,158	1,263	46,546,809	377	12,026,349-
BUDGET CODE: 1402 MEP-MEDICAID SERVICES									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	17	4,709,792	53	1,838,457	36	2,871,335-
			SUBTOTAL FOR F/T SALARIED	17	4,709,792	53	1,838,457	36	2,871,335-
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-
			040 EDUC AND LICENCE DIFFERENTIAL		5				5-
			041 ASSIGNMENT DIFFERENTIAL		38,877		38,877		
			042 LONGEVITY DIFFERENTIAL		102,087		102,087		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		164		164			
		045 HOLIDAY PAY		5					5-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		405		405			
		049 BACKPAY - PRIOR YEARS		5					5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		061 SUPPER MONEY		35					35-
		SUBTOTAL FOR ADD GRS PAY		141,623		141,533			90-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10					10-
		SUBTOTAL FOR FRINGE BENES		10					10-
		SUBTOTAL FOR BUDGET CODE 1402	17	4,851,425	53	1,979,990	36	2,871,435-	
BUDGET CODE: 1403		REVENUE GENERATING PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,912,271	44	1,788,648	72-	2,123,623-	
		SUBTOTAL FOR F/T SALARIED	116	3,912,271	44	1,788,648	72-	2,123,623-	
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	44	1,788,648	72-	2,123,623-	
		TOTAL FOR MAP-MEDICAID ELIGIBILITY	1,019	67,336,854	1,360	50,315,447	341	17,021,407-	
RESPONSIBILITY CENTER: 0536 MAP-PROGRAM SUPPORT									
BUDGET CODE: 0410		FSA-PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,527,389	178	8,026,415	36	2,499,026	
		SUBTOTAL FOR F/T SALARIED	142	5,527,389	178	8,026,415	36	2,499,026	
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-
		X46 PY TERMINAL LEAVE		10					10-
		X47 PY OVERTIME		10					10-
		X57 BONUS- NONPENSIONABLE		5					5-
		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		89,109		89,109		
		043	SHIFT DIFFERENTIAL		10				10-
		045	HOLIDAY PAY		10				10-
		046	TERMINAL LEAVE		10				10-
		047	OVERTIME		183,814		183,814		
		049	BACKPAY - PRIOR YEARS		10				10-
		050	PMTS TO BENEFIC DECS D EMPLOYES		10				10-
		057	BONUS PAYMENTS		5				5-
		061	SUPPER MONEY		3,055		3,055		
		SUBTOTAL FOR ADD GRS PAY			284,065		283,945		120-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		20				20-
		SUBTOTAL FOR FRINGE BENES			20				20-
		SUBTOTAL FOR BUDGET CODE 0410		142	5,811,474	178	8,310,360	36	2,498,886
BUDGET CODE: 1410 REVENUE GENERATING									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	83	2,720,064	26	960,109	57-	1,759,955-
		SUBTOTAL FOR F/T SALARIED		83	2,720,064	26	960,109	57-	1,759,955-
		SUBTOTAL FOR BUDGET CODE 1410		83	2,720,064	26	960,109	57-	1,759,955-
TOTAL FOR MAP-PROGRAM SUPPORT				225	8,531,538	204	9,270,469	21-	738,931
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp									
BUDGET CODE: 1831 MAP Food Stamp									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR F/T SALARIED		311	8,559,099	436	10,528,129	125	1,969,030
		SUBTOTAL FOR BUDGET CODE 1831		311	8,559,099	436	10,528,129	125	1,969,030
TOTAL FOR MAP Foof Stamp				311	8,559,099	436	10,528,129	125	1,969,030

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0737 MAP HOME CARE SERVICES PROGRAM									
BUDGET CODE: 0411 HOME CARE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	702	23,541,556	727	28,801,276		25	5,259,720
SUBTOTAL FOR F/T SALARIED			702	23,541,556	727	28,801,276		25	5,259,720
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-
		X46 PY TERMINAL LEAVE		10					10-
		X47 PY OVERTIME		10					10-
		X57 BONUS- NONPENSIONABLE		10					10-
		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			
		043 SHIFT DIFFERENTIAL		16					16-
		045 HOLIDAY PAY		10					10-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		410,978		410,978			
		049 BACKPAY - PRIOR YEARS		10					10-
		050 PMTS TO BENEFIC DECS D EMPLOYES		10					10-
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				2,922,074		2,921,953			121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20					20-
SUBTOTAL FOR FRINGE BENES				20					20-
SUBTOTAL FOR BUDGET CODE 0411			702	26,463,650	727	31,723,229		25	5,259,579
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			72	3,168,128		72	3,168,128
SUBTOTAL FOR F/T SALARIED					72	3,168,128		72	3,168,128
SUBTOTAL FOR BUDGET CODE 1405					72	3,168,128		72	3,168,128
TOTAL FOR MAP HOME CARE SERVICES PROGRAM			702	26,463,650	799	34,891,357		97	8,427,707

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,297	112,452,573	2,941	111,487,513	644 965,060-

ADOPTED BUDGET - FY07
 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	2,297	112,452,573	2,941	111,487,513	965,060-
FINANCIAL PLAN SAVINGS		182,021		182,021	
APPROPRIATION	2,297	112,634,594	2,941	111,669,534	965,060-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,039,288		22,344,320	5,694,968-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,115,959		25,213,226	97,267
FEDERAL - C.D.					
FEDERAL - OTHER		59,479,347		64,111,988	4,632,641
INTRA-CITY SALES					
TOTAL		112,634,594		111,669,534	965,060-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	18	1,053,461
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	48	2,848,664
1245	DIRECTOR OF HOME CARE SER	D 069	95818	46,343-150,148	2	237,444
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	4	386,594
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	12	1,088,510
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	15	1,049,477
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	2	106,281
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	46,343-150,148	2	220,516
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	1	97,825
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	86	3,618,738
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	9	419,159
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	38	1,883,743
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	36	1,997,959
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	59,831- 70,163	6	357,243
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	105,647
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	473	18,830,367
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	163,302
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,974- 79,871	1	50,456
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	12	612,455
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	3	117,709
1741	CASEWORKER	D 069	52304	20,613- 50,616	307	10,629,534
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	397,853
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	19	971,269
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	1	54,483
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	11	382,420
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	14	369,555
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	18	885,163
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	1	51,636
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	8	371,850
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,408,180
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1,062	32,554,701
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	114,918
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	9	619,258
2345	*SENIOR HOMEMAKER	D 069	52407	33,987- 47,189	1	34,459
2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,742- 32,742	1	35,568
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	1	29,814
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	46,343-150,148	1	88,640
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	30,391
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	4	96,620
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	319	8,904,855
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	2	58,599

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0558 CONVERSION NAME									
BUDGET CODE: 0832 DIVISION OF AIDS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	28,687,137	940	32,856,599		247	4,169,462
SUBTOTAL FOR F/T SALARIED			693	28,687,137	940	32,856,599		247	4,169,462
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		15					15-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		230,342		230,342			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		497,814		497,814			
		049 BACKPAY - PRIOR YEARS		30					30-
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,026,680		1,026,625			55-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			693	29,714,917	940	33,884,324		247	4,169,407
BUDGET CODE: 1852 SOCIAL SERVICES IN SROS HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,072		1	36,072
SUBTOTAL FOR F/T SALARIED					1	36,072		1	36,072
SUBTOTAL FOR BUDGET CODE 1852					1	36,072		1	36,072
BUDGET CODE: 1853 OAH STAFF HPOWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,761,000	57	2,863,952		15	1,102,952
SUBTOTAL FOR F/T SALARIED			42	1,761,000	57	2,863,952		15	1,102,952
SUBTOTAL FOR BUDGET CODE 1853			42	1,761,000	57	2,863,952		15	1,102,952
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	578	18,967,347	284	11,575,347		294-	7,392,000-
SUBTOTAL FOR F/T SALARIED			578	18,967,347	284	11,575,347		294-	7,392,000-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1890			578	18,967,347	284	11,575,347	294-	7,392,000-
TOTAL FOR CONVERSION NAME			1,313	50,443,264	1,282	48,359,695	31-	2,083,569-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 CIS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,765,193	120	5,204,923	1	439,730
SUBTOTAL FOR F/T SALARIED			119	4,765,193	120	5,204,923	1	439,730
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5-
		X43 PY SHIFT DIFFERENTIAL			5			5-
		X45 PY HOLIDAY PAY			5			5-
		X47 PY OVERTIME			5			5-
		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		246,731		246,731		
		049 BACKPAY - PRIOR YEARS		10				10-
		061 SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,100,067		1,100,037		30-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			119	5,928,702	120	6,368,402	1	439,700
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR F/T SALARIED			30	1,304,215	30	1,104,091		200,124-
SUBTOTAL FOR BUDGET CODE 1801			30	1,304,215	30	1,104,091		200,124-
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,078,288	71	3,023,919	32-	32-	1,054,369-
SUBTOTAL FOR F/T SALARIED			103	4,078,288	71	3,023,919	32-	32-	1,054,369-
SUBTOTAL FOR BUDGET CODE 1802			103	4,078,288	71	3,023,919	32-	32-	1,054,369-
BUDGET CODE: 1804 Food Stamp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	371,426	8	8	371,426
SUBTOTAL FOR F/T SALARIED					8	371,426	8	8	371,426
SUBTOTAL FOR BUDGET CODE 1804					8	371,426	8	8	371,426
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	160,679	4	4	160,679
SUBTOTAL FOR F/T SALARIED					4	160,679	4	4	160,679
SUBTOTAL FOR BUDGET CODE 1805					4	160,679	4	4	160,679
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,192	4	190,932	1-	1-	2,740
SUBTOTAL FOR F/T SALARIED			5	188,192	4	190,932	1-	1-	2,740
SUBTOTAL FOR BUDGET CODE 1806			5	188,192	4	190,932	1-	1-	2,740
TOTAL FOR CRISIS, DISASTER + SERVIVORS			257	11,499,397	237	11,219,449	20-	20-	279,948-
RESPONSIBILITY CENTER: 0755 CRISIS INTERVNT/STABILIZTN ADM									
BUDGET CODE: 0831 FSA/PROT SERVICES FOR ADULTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,721					107,721-
SUBTOTAL FOR F/T SALARIED				107,721					107,721-
04 ADD GRS PAY		047 OVERTIME		66,853					66,853-
SUBTOTAL FOR ADD GRS PAY				66,853					66,853-
SUBTOTAL FOR BUDGET CODE 0831				174,574					174,574-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRISIS INTERVNT/STABILIZTN ADM				174,574				174,574-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	16,129,056	406	16,237,328	57	108,272
SUBTOTAL FOR F/T SALARIED			349	16,129,056	406	16,237,328	57	108,272
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-
		X57 BONUS- NONPENSIONABLE			5			5-
		040 EDUC AND LICENCE DIFFERENTIAL			5			5-
		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		
		046 TERMINAL LEAVE			5			5-
		047 OVERTIME		289,701		289,701		
		049 BACKPAY - PRIOR YEARS			5			5-
		050 PMTS TO BENEFIC DECS D EMPLOYES			5			5-
		061 SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				1,399,423		1,399,368		55-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10				10-
SUBTOTAL FOR FRINGE BENES				10				10-
SUBTOTAL FOR BUDGET CODE 0814			349	17,528,489	406	17,636,696	57	108,207
BUDGET CODE: 1814 PROTECTIVE SERVICES-DOPIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	579,945	8	376,389	6-	203,556-
SUBTOTAL FOR F/T SALARIED			14	579,945	8	376,389	6-	203,556-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY06-06/30/06						ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
		X57	BONUS- NONPENSIONABLE		5				5-
		040	EDUC AND LICENCE DIFFERENTIAL		5				5-
		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		
		046	TERMINAL LEAVE		5				5-
		047	OVERTIME		45,420		45,420		
		049	BACKPAY - PRIOR YEARS		5				5-
		050	PMTS TO BENEFIC DECSO EMPLOYES		5				5-
		061	SUPPER MONEY		5				5-
			SUBTOTAL FOR ADD GRS PAY		291,293		291,233		60-
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		10				10-
			SUBTOTAL FOR FRINGE BENES		10				10-
			SUBTOTAL FOR BUDGET CODE 1814	14	871,248	8	667,622	6-	203,626-
BUDGET CODE: 1844 Adult Protective Services-Federal									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	46	621,684			46-	621,684-
			SUBTOTAL FOR F/T SALARIED	46	621,684			46-	621,684-
			SUBTOTAL FOR BUDGET CODE 1844	46	621,684			46-	621,684-
			TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	409	19,021,421	414	18,304,318	5	717,103-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 1842 FEDERAL CASE MAGAMENT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS			1	19,873	1	19,873
			SUBTOTAL FOR F/T SALARIED			1	19,873	1	19,873

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1842			1	19,873	1 19,873
	TOTAL FOR DIVISION OF AIDS SERVICES			1	19,873	1 19,873
	TOTAL FOR ADULT SERVICES	1,979	81,138,656	1,934	77,903,335	45- 3,235,321-

ADOPTED BUDGET - FY07
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	1,979	81,138,656	1,934	77,903,335	3,235,321-
FINANCIAL PLAN SAVINGS		165,404		165,404	
APPROPRIATION	1,979	81,304,060	1,934	78,068,739	3,235,321-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,815,385		42,795,249	6,979,864
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,183,247		2,028,264	154,983-
FEDERAL - C.D.					
FEDERAL - OTHER		43,305,428		33,245,226	10,060,202-
INTRA-CITY SALES					
 TOTAL		 81,304,060		 78,068,739	 3,235,321-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	1	73,164
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	35	2,110,525
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	105,354
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	5	442,746
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	28	2,072,901
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	175	7,388,413
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	16	745,168
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	68	3,401,469
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	14	768,598
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	59,831- 70,163	3	181,378
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	117,498
1570	SUPERINTENDENT OF ADULT I	D 069	52279	54,434- 70,163	1	65,021
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	100	4,021,996
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	6	326,615
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	53,959
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	1	45,890
1741	CASEWORKER	D 069	52304	20,613- 50,616	1,003	34,108,127
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	26	1,275,220
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	29	1,215,952
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	37,219- 48,612	1	40,198
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	270,320
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	12	318,393
1993	PRINC. COMMUNITY LIAISON	D 069	56095	49,267- 60,278	5	244,017
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	6	204,018
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	3	128,124
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	59,830
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	128	4,170,879
2106	ASSISTANT SUPERINTENDENT	D 069	52275	49,267- 60,278	10	493,144
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	5	363,763
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	1	33,584
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	4	141,322
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	1	33,609
2561	HOMEMAKER	D 069	52405	33,987- 47,189	1	26,686
2650	INSTITUTIONTIONAL AIDE	D 069	81803	28,268- 31,317	1	28,010
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	30,950
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	148	4,396,570
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	3	86,070
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	16	1,083,420
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	32,823
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	1	43,166
SUBTOTAL FOR OBJECT 001					1,872	70,748,890

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 205				1,872	70,748,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				62	2,343,179
	TOTAL FOR U/A 205				1,934	73,092,069

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET- FY07
 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	15,675	629,091,184	15,578	662,511,077	33,419,893
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	630,346,465	15,578	666,566,358	36,219,893

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		226,700,017		262,437,785	35,737,768
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,803,805		97,620,562	1,816,757
FEDERAL - C.D.					
FEDERAL - OTHER		307,074,375		305,739,743	1,334,632-
INTRA-CITY SALES		768,268		768,268	
TOTAL		630,346,465		666,566,358	36,219,893
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	167,396,142	6,249,583,663	124,726,929	6,346,378,646	96,794,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,249,583,663		6,346,378,646	96,794,983

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,517,665,606		4,858,204,857	340,539,251
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,010,162,737		806,373,632	203,789,105-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		706,790,019		658,541,950	48,248,069-
INTRA-CITY SALES		12,027,791		20,320,697	8,292,906
TOTAL		6,249,583,663		6,346,378,646	96,794,983
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,675	629,091,184	15,578	662,511,077	33,419,893
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	630,346,465	15,578	666,566,358	36,219,893
OTPS					
TOTALS FOR OPERATING BUDGET		6,249,583,663		6,346,378,646	96,794,983
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,249,583,663		6,346,378,646	96,794,983
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,675	6,878,674,847	15,578	7,008,889,723	130,214,876
FINANCIAL PLAN SAVINGS		1,255,281		4,055,281	2,800,000
APPROPRIATION	15,675	6,879,930,128	15,578	7,012,945,004	133,014,876
FUNDING					
CITY		4,744,365,623		5,120,642,642	376,277,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,105,966,542		903,994,194	201,972,348-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		1,013,864,394		964,281,693	49,582,701-
INTRA-CITY SALES		12,796,059		21,088,965	8,292,906
TOTAL FUNDING		6,879,930,128		7,012,945,004	133,014,876

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,824,782	2	1,824,782			
		SUBTOTAL FOR F/T SALARIED	2	1,824,782	2	1,824,782			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		91,000		91,000			
		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		333,300			
		SUBTOTAL FOR BUDGET CODE 0405	2	2,158,082	2	2,158,082			
BUDGET CODE: 0409 Rental Assistance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,908	1	65,908			
		SUBTOTAL FOR F/T SALARIED	1	65,908	1	65,908			
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
		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	1	73,576	1	73,576			
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,516,606	21	1,516,606			
		SUBTOTAL FOR F/T SALARIED	21	1,516,606	21	1,516,606			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			21	1,771,535	21	1,771,535			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,277,123	2	1,277,123			
SUBTOTAL FOR F/T SALARIED			2	1,277,123	2	1,277,123			
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		62,292		62,292			
		045 HOLIDAY PAY		29,776		29,776			
		047 OVERTIME		128,416		128,416			
SUBTOTAL FOR ADD GRS PAY				220,484		220,484			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,264		37,264			
SUBTOTAL FOR FRINGE BENES				37,264		37,264			
SUBTOTAL FOR BUDGET CODE 0411			2	1,535,280	2	1,535,280			
BUDGET CODE: 0413 Women's Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	595,426	1	595,426			
SUBTOTAL FOR F/T SALARIED			1	595,426	1	595,426			
SUBTOTAL FOR BUDGET CODE 0413			1	595,426	1	595,426			
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	473,000	12	473,000			
SUBTOTAL FOR F/T SALARIED			12	473,000	12	473,000			
SUBTOTAL FOR BUDGET CODE 0422			12	473,000	12	473,000			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	955,334	1	721,186			234,148-
SUBTOTAL FOR F/T SALARIED			1	955,334	1	721,186			234,148-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		56,422		46,010			10,412-
		045 HOLIDAY PAY		17,132		6,727			10,405-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		129,467		108,872	20,595-
		SUBTOTAL FOR ADD GRS PAY		203,021		161,609	41,412-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446	1	1,180,355	1	904,795	275,560-
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,867,054	2	1,867,054	
		SUBTOTAL FOR F/T SALARIED	2	1,867,054	2	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	2,118,054	2	2,118,054	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	971,721	1	971,721	
		SUBTOTAL FOR F/T SALARIED	1	971,721	1	971,721	
		SUBTOTAL FOR BUDGET CODE 0511	1	971,721	1	971,721	
BUDGET CODE: 0529 EIU 2/0's							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,434,142	29	1,357,935	76,207-
		SUBTOTAL FOR F/T SALARIED	29	1,434,142	29	1,357,935	76,207-
		SUBTOTAL FOR BUDGET CODE 0529	29	1,434,142	29	1,357,935	76,207-
BUDGET CODE: 0553 Case Mgmt Field Teams							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,779,602	70	2,779,602	
		SUBTOTAL FOR F/T SALARIED	70	2,779,602	70	2,779,602	
		SUBTOTAL FOR BUDGET CODE 0553	70	2,779,602	70	2,779,602	
BUDGET CODE: 1128 ESG - Office of Client Advocacy							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,256,981			1,256,981-
		SUBTOTAL FOR F/T SALARIED		1,256,981			1,256,981-
		SUBTOTAL FOR BUDGET CODE 1128		1,256,981			1,256,981-
TOTAL FOR			142	16,347,754	142	14,739,006	1,608,748-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,448,192	39	2,473,192	25,000
		SUBTOTAL FOR F/T SALARIED	39	2,448,192	39	2,473,192	25,000
03 UNSALARIED		031 UNSALARIED		59,385		34,385	25,000-
		SUBTOTAL FOR UNSALARIED		59,385		34,385	25,000-
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		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		29,679		29,679	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
SUBTOTAL FOR BUDGET CODE 0100			39	2,537,261	39	2,537,261	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		771		771		
SUBTOTAL FOR F/T SALARIED					771		771		
SUBTOTAL FOR BUDGET CODE 0102					771		771		
BUDGET CODE: 0103 POLICY & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,485		10,485		
SUBTOTAL FOR F/T SALARIED					10,485		10,485		
SUBTOTAL FOR BUDGET CODE 0103					10,485		10,485		
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	232,356	4	232,356		
SUBTOTAL FOR F/T SALARIED					4	232,356	4	232,356	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		5		5		
		042	LONGEVITY DIFFERENTIAL		370		370		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		12,798		12,798		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					13,233		13,233		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0105					4	245,594	4	245,594	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0110 GENERAL COUNSEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	3,568,413	50	3,596,413	28,000
SUBTOTAL FOR F/T SALARIED			50	3,568,413	50	3,596,413	28,000
03 UNSALARIED	031	UNSALARIED		37,329		9,329	28,000-
SUBTOTAL FOR UNSALARIED				37,329		9,329	28,000-
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		9,851	
		045 HOLIDAY PAY		11,866		11,866	
		046 TERMINAL LEAVE		24,005		24,005	
		047 OVERTIME		113,940		113,940	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		55		55	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				193,150		193,150	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0110			50	3,798,897	50	3,798,897	
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	3,619,848	54	3,623,248	3,400
SUBTOTAL FOR F/T SALARIED			54	3,619,848	54	3,623,248	3,400
02 OTH SALARIED	021	PART-TIME POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED	031	UNSALARIED		8,681		5,281	3,400-
SUBTOTAL FOR UNSALARIED				8,681		5,281	3,400-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		38,355		38,355			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		205		205			
		SUBTOTAL FOR ADD GRS PAY				110,289		110,289		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0125			54	3,763,823	54	3,763,823		
BUDGET CODE: 0130 HUMAN RESOURCES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	61	7,294,334	61	6,661,436		632,898-	
		SUBTOTAL FOR F/T SALARIED			61	7,294,334	61	6,661,436		632,898-
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			
		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		47,005			

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		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		49,566		49,566	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
	SUBTOTAL FOR ADD GRS PAY		167,937		167,937	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	
	SUBTOTAL FOR BUDGET CODE 0130	61	7,498,707	61	6,865,809	632,898-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,853,618	29	1,853,618	3
	SUBTOTAL FOR F/T SALARIED	26	1,853,618	29	1,853,618	3
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		50,844		50,844	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
	SUBTOTAL FOR ADD GRS PAY		83,692		83,692	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	SUBTOTAL FOR FRINGE BENES		5		5	
	SUBTOTAL FOR BUDGET CODE 0135	26	1,937,315	29	1,937,315	3
BUDGET CODE: 0140 OFFICE OF AUDIT						

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					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	356,155	10	356,155			
SUBTOTAL FOR F/T SALARIED				10	356,155	10	356,155			
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		23,093			
			043 SHIFT DIFFERENTIAL		5		5			
			045 HOLIDAY PAY		5		5			
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		323		323			
			049 BACKPAY - PRIOR YEARS		5		5			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					23,481		23,481			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5		5			
SUBTOTAL FOR BUDGET CODE 0140				10	379,641	10	379,641			
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,003,639	33	2,003,639			
SUBTOTAL FOR F/T SALARIED				33	2,003,639	33	2,003,639			
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		615		615			
			042 LONGEVITY DIFFERENTIAL		11,852		11,852			
			043 SHIFT DIFFERENTIAL		5		5			
			045 HOLIDAY PAY		5		5			
			046 TERMINAL LEAVE		5		5			

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		40,993		40,993			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		53,520		53,520			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	33	2,057,164	33	2,057,164			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	601,204	18	601,204			
		SUBTOTAL FOR F/T SALARIED	18	601,204	18	601,204			
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		800		800			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		15,356		15,356			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0150	18	616,565	18	616,565			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,775	5	354,775			

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	354,775	5	354,775			
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			5	355,332	5	355,332			
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,477	1	50,733			1,744-
SUBTOTAL FOR F/T SALARIED			1	52,477	1	50,733			1,744-
SUBTOTAL FOR BUDGET CODE 1531			1	52,477	1	50,733			1,744-
TOTAL FOR BUREAU OF ADMINISTRATION			301	23,254,032	304	22,619,390	3		634,642-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,561,646	51	1,561,646			
SUBTOTAL FOR F/T SALARIED			51	1,561,646	51	1,561,646			
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			
		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			

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	51	1,872,517	51	1,872,517			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	13,604,451	221	13,683,556	3-		79,105
		SUBTOTAL FOR F/T SALARIED	224	13,604,451	221	13,683,556	3-		79,105
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		92,826		92,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		056 EARLY RET. TERMINAL LEAVE.....		9,000		9,000			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		351,009		351,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,245,285		995,000			250,285-
		SUBTOTAL FOR FRINGE BENES		1,245,290		995,005			250,285-
		SUBTOTAL FOR BUDGET CODE 0330	224	15,200,750	221	15,029,570	3-		171,180-
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,468			2-		124,468-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	124,468			2-	124,468-
SUBTOTAL FOR BUDGET CODE 1530			2	124,468			2-	124,468-
TOTAL FOR CENTRAL OPERATIONS			277	17,197,735	272	16,902,087	5-	295,648-
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	1,501,572		
SUBTOTAL FOR F/T SALARIED			28	1,501,572	28	1,501,572		
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		43,740		
		042 LONGEVITY DIFFERENTIAL		78,616		78,616		
		043 SHIFT DIFFERENTIAL		21,407		21,407		
		045 HOLIDAY PAY		7,321		7,321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		65,852		65,852		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				217,879		217,879		
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	1,724,887		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,128,492	42	2,139,555	11,063
SUBTOTAL FOR F/T SALARIED			42	2,128,492	42	2,139,555	11,063
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			42	2,203,492	42	2,214,555	11,063
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	683,435	16	683,435	
SUBTOTAL FOR F/T SALARIED			16	683,435	16	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			16	771,929	16	771,929	
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,965,704	53	1,880,412	85,292-
SUBTOTAL FOR F/T SALARIED			53	1,965,704	53	1,880,412	85,292-
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		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		43,670		43,670	
		042 LONGEVITY DIFFERENTIAL		70,147		70,147	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		80,555		80,555		
			045 HOLIDAY PAY		20,879		20,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		180,714		180,714		
			049 BACKPAY - PRIOR YEARS		22,205		22,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		419,298		419,298		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		13,005		13,005		
			SUBTOTAL FOR FRINGE BENES		13,005		13,005		
			SUBTOTAL FOR BUDGET CODE 0403	53	2,398,007	53	2,312,715		85,292-
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	933,442	13	933,442		
			SUBTOTAL FOR F/T SALARIED	13	933,442	13	933,442		
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		88,012		
			SUBTOTAL FOR BUDGET CODE 0404	13	1,021,454	13	1,021,454		
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	77	3,344,814	77	3,300,762		44,052-
			SUBTOTAL FOR F/T SALARIED	77	3,344,814	77	3,300,762		44,052-
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		139,807		
			045 HOLIDAY PAY		46,869		46,869		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		529,845		529,845		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	77	3,909,886	77	3,865,834		44,052-
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,105,334	18	1,105,334		
			SUBTOTAL FOR F/T SALARIED	18	1,105,334	18	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	18	1,200,534	18	1,200,534		
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,755,836	24	1,755,836		
			SUBTOTAL FOR F/T SALARIED	24	1,755,836	24	1,755,836		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		119,000		
			056 EARLY RET.TERMINAL LEAVE.....		2,400		2,400		
			SUBTOTAL FOR ADD GRS PAY		268,027		268,027		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
			SUBTOTAL FOR FRINGE BENES		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 0408	24	2,029,363	24	2,029,363		
BUDGET CODE: 0412 CAMP LAGUARDIA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	52,354	2	52,354		
			SUBTOTAL FOR F/T SALARIED	2	52,354	2	52,354		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,733		12,733		
			042 LONGEVITY DIFFERENTIAL		25,945		25,945		
			043 SHIFT DIFFERENTIAL		37,817		37,817		
			045 HOLIDAY PAY		21,517		21,517		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		48,343		48,343		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			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	2	198,764	2	198,764		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	710,094	33	714,134			4,040
SUBTOTAL FOR F/T SALARIED			33	710,094	33	714,134			4,040
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			
		041 ASSIGNMENT DIFFERENTIAL		3,981					3,981-
		042 LONGEVITY DIFFERENTIAL		11,751					11,751-
		043 SHIFT DIFFERENTIAL		10,473		3,064			7,409-
		045 HOLIDAY PAY		1,886					1,886-
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		26,182					26,182-
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				54,356		3,147			51,209-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,357					1,357-
SUBTOTAL FOR FRINGE BENES				1,357					1,357-
SUBTOTAL FOR BUDGET CODE 0421			33	765,807	33	717,281			48,526-
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,536,465	35	1,473,836			62,629-
SUBTOTAL FOR F/T SALARIED			35	1,536,465	35	1,473,836			62,629-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		21,969			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		198,713		198,713			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	35	1,756,122	35	1,693,493			62,629-
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,380,111	41	704,603			675,508-
		SUBTOTAL FOR F/T SALARIED	41	1,380,111	41	704,603			675,508-
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		9,249		7,266			1,983-
		042 LONGEVITY DIFFERENTIAL		24,580					24,580-
		043 SHIFT DIFFERENTIAL		21,395					21,395-
		045 HOLIDAY PAY		6,645					6,645-
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		31,799		13,825			17,974-
		049 BACKPAY - PRIOR YEARS		5,717		5,717			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,611		29,034			72,577-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,311					1,311-
		SUBTOTAL FOR FRINGE BENES		1,311					1,311-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0445		41	1,483,033	41	733,637	749,396-
BUDGET CODE: 0457 LEXINGTON ARMORY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,114,954	31	1,114,954	
SUBTOTAL FOR F/T SALARIED		31	1,114,954	31	1,114,954	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		17,017		17,017	
	042 LONGEVITY DIFFERENTIAL		34,173		34,173	
	043 SHIFT DIFFERENTIAL		51,156		51,156	
	045 HOLIDAY PAY		14,631		14,631	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		75,484		75,484	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			192,511		192,511	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,005		11,005	
SUBTOTAL FOR FRINGE BENES			11,005		11,005	
SUBTOTAL FOR BUDGET CODE 0457		31	1,318,470	31	1,318,470	
BUDGET CODE: 0468 KINGSBORO SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,856,960	43	1,800,542	56,418-
SUBTOTAL FOR F/T SALARIED		43	1,856,960	43	1,800,542	56,418-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
			042 LONGEVITY DIFFERENTIAL		55,397		55,397			
			043 SHIFT DIFFERENTIAL		36,801		36,801			
			045 HOLIDAY PAY		14,858		14,858			
			046 TERMINAL LEAVE		59		59			
			047 OVERTIME		51,946		51,946			
			049 BACKPAY - PRIOR YEARS		5		5			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		5		5			
			SUBTOTAL FOR ADD GRS PAY		183,693		183,693			
06			FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		5		5			
			SUBTOTAL FOR FRINGE BENES		5		5			
			SUBTOTAL FOR BUDGET CODE 0468	43	2,040,658	43	1,984,240			56,418-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS		765,463		3,679			761,784-
			SUBTOTAL FOR F/T SALARIED		765,463		3,679			761,784-
			SUBTOTAL FOR BUDGET CODE 1122		765,463		3,679			761,784-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS		291,303		3,796			287,507-
			SUBTOTAL FOR F/T SALARIED		291,303		3,796			287,507-
			SUBTOTAL FOR BUDGET CODE 1123		291,303		3,796			287,507-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS		320,128					320,128-
			SUBTOTAL FOR F/T SALARIED		320,128					320,128-
			SUBTOTAL FOR BUDGET CODE 1124		320,128					320,128-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS		247,680					247,680-
			SUBTOTAL FOR F/T SALARIED		247,680					247,680-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1125				247,680			247,680-
TOTAL FOR SINGLE SHELTER OPERATIONS			456	24,446,980	456	21,794,631	2,652,349-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	99,000	10	594,000	495,000
SUBTOTAL FOR F/T SALARIED			10	99,000	10	594,000	495,000
SUBTOTAL FOR BUDGET CODE 0108			10	99,000	10	594,000	495,000
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,247,589	29	1,247,589	
SUBTOTAL FOR F/T SALARIED			29	1,247,589	29	1,247,589	
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		24,496	
		042 LONGEVITY DIFFERENTIAL		130,431		130,431	
		043 SHIFT DIFFERENTIAL		9,660		9,660	
		045 HOLIDAY PAY		6,142		6,142	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		180,820		180,820	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				351,734		351,734	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	29	1,605,352	29	1,605,352			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	843,368	14	843,368			
		SUBTOTAL FOR F/T SALARIED	14	843,368	14	843,368			
04 ADD GRS PAY		047 OVERTIME		22,000		22,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0501	14	865,368	14	865,368			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	635,974	22	561,550			74,424-
		SUBTOTAL FOR F/T SALARIED	22	635,974	22	561,550			74,424-
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		33,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		239,234		239,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	22	884,208	22	809,784			74,424-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,318,446	20	1,318,446			
		SUBTOTAL FOR F/T SALARIED	20	1,318,446	20	1,318,446			
		SUBTOTAL FOR BUDGET CODE 0503	20	1,318,446	20	1,318,446			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,135,781	53	4,080,066			2,055,715-
SUBTOTAL FOR F/T SALARIED			53	6,135,781	53	4,080,066			2,055,715-
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		361,058		361,058			
		049 BACKPAY - PRIOR YEARS		10,096		10,096			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				820,940		820,940			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
SUBTOTAL FOR FRINGE BENES				9,408		9,408			
SUBTOTAL FOR BUDGET CODE 0504			53	6,966,129	53	4,910,414			2,055,715-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,070,636	45	3,070,636			
SUBTOTAL FOR F/T SALARIED			45	3,070,636	45	3,070,636			
04 ADD GRS PAY		047 OVERTIME		8,079		8,079			
SUBTOTAL FOR ADD GRS PAY				8,079		8,079			
SUBTOTAL FOR BUDGET CODE 0505			45	3,078,715	45	3,078,715			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,133,758	52	2,081,594			52,164-
SUBTOTAL FOR F/T SALARIED				52	2,133,758	52	2,081,594			52,164-
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		64,453			
		045	HOLIDAY PAY		22,367		22,367			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		68,964		68,964			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					216,308		216,308			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5		5			
SUBTOTAL FOR BUDGET CODE 0506				52	2,350,071	52	2,297,907			52,164-
BUDGET CODE: 0507 EIU										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	3,883,647	4	3,883,647			
SUBTOTAL FOR F/T SALARIED				4	3,883,647	4	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	4,204,147	4	4,204,147			
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	991,055	21	991,055			
SUBTOTAL FOR F/T SALARIED				21	991,055	21	991,055			
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		78		78			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		413		413			
		047 OVERTIME		24,940		24,940			
		SUBTOTAL FOR ADD GRS PAY		25,431		25,431			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,016,486	21	1,016,486			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,231					9,231-
		SUBTOTAL FOR F/T SALARIED		9,231					9,231-
		SUBTOTAL FOR BUDGET CODE 0513		9,231					9,231-
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,079,919	34	1,079,919			
		SUBTOTAL FOR F/T SALARIED	34	1,079,919	34	1,079,919			
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		319,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		423,233		423,233			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	34	1,513,456	34	1,513,456			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,146,826	24	1,059,433		87,393-
SUBTOTAL FOR F/T SALARIED				24	1,146,826	24	1,059,433		87,393-
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		94,744		
		049	BACKPAY - PRIOR YEARS		535		535		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					154,820		154,820		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,405		5,405		
SUBTOTAL FOR FRINGE BENES					5,405		5,405		
SUBTOTAL FOR BUDGET CODE 0518				24	1,307,051	24	1,219,658		87,393-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,089,841	26	1,015,694		74,147-
SUBTOTAL FOR F/T SALARIED				26	1,089,841	26	1,015,694		74,147-
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		
		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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		140,131		140,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		215,850		215,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	26	1,305,696	26	1,231,549		74,147-
BUDGET CODE: 0524 FAMILY SHELTER-SPRINGFIELD									
01 F/T SALARIED			001 FULL YEAR POSITIONS		10,466		10,466		
			SUBTOTAL FOR F/T SALARIED		10,466		10,466		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		14,918		14,918		
			042 LONGEVITY DIFFERENTIAL		4,211		4,211		
			043 SHIFT DIFFERENTIAL		414		414		
			045 HOLIDAY PAY		6,511		6,511		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		568		568		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		26,672		26,672		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0524		37,143		37,143		
BUDGET CODE: 0528 LEND A HAND									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	3,890,651	93	3,890,651			
SUBTOTAL FOR F/T SALARIED				93	3,890,651	93	3,890,651			
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		132,441		132,441			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					276,176		276,176			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5		5			
SUBTOTAL FOR BUDGET CODE 0528				93	4,166,832	93	4,166,832			
BUDGET CODE: 0532 PATH Intake										
01 F/T SALARIED		001	FULL YEAR POSITIONS		233,515		155			233,360-
SUBTOTAL FOR F/T SALARIED					233,515		155			233,360-
SUBTOTAL FOR BUDGET CODE 0532					233,515		155			233,360-
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			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	27	1,051,669	27	1,051,669			
		SUBTOTAL FOR F/T SALARIED	27	1,051,669	27	1,051,669			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		72,092		72,092			
		043 SHIFT DIFFERENTIAL		37,936		37,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		504,907		504,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0555	27	1,728,169	27	1,728,169			
		TOTAL FOR FAMILY SHELTER OPERATIONS	474	33,097,968	474	31,006,534			2,091,434-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	1,650	114,344,469	1,648	107,061,648	2-		7,282,821-

ADOPTED BUDGET - FY07
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	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,472,374		46,876,939	7,595,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,985,577		30,108,267	877,310-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		29,263,275		30,570,344	1,307,069
INTRA-CITY SALES					
TOTAL		114,896,427		107,606,283	7,290,144-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0553	CASEWORKER	D 071	52304	20,613- 50,616	1	33,986
1102	COMMISSIONER OF HOMELESS	D 071	94493	162,781-162,781	1	178,156
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	46,343-150,148	2	293,999
1118	COMPUTER OPERATIONS MANAG	D 071	10074	46,343-150,148	3	282,212
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-150,148	12	876,464
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	49,317- 64,620	4	198,324
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	46,343-150,148	1	136,243
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	46,343-150,148	1	64,985
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-150,148	2	171,613
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 45,447	1	27,043
1199	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	1	29,267
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	119	7,008,514
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	46,343-150,148	1	78,518
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	53,136- 69,890	4	227,743
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	46,343-150,148	1	89,482
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	82,831
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	18	848,977
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	22	1,299,394
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	3	303,167
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	46,343-150,148	1	135,695
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	14	915,450
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	46,343-150,148	49	3,967,655
1278	AGENCY CHIEF CONTRACTING	D 071	82950	46,343-150,148	1	113,837
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	46,343-150,148	68	4,938,477
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	5	448,189
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	1	41,958
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	76	3,220,166
1438	SUPERVISOR I (SOCIAL WORK	D 071	52631	46,573- 58,480	1	52,000
1457	COUNSELOR (ADDICTION TREA	D 071	51214	40,505- 51,739	3	121,515
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	49,267- 58,480	2	98,534
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 64,997	22	1,092,084
1494	SUPERVISOR III (WELFARE)	D 071	52313	54,434- 70,163	2	113,749
1500	ADMINISTRATIVE ENGINEER	D 071	10015	46,343-150,148	1	125,847
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	46,343-150,148	4	338,982
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	52,548
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	141,665
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	55,511- 87,035	1	69,490
1525	MECHANICAL ENGINEER (INCL	D 071	20415	55,511- 87,035	1	66,658
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	59,831- 70,163	1	60,437
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,561- 79,871	3	163,202

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	46,343-150,148	1	135,695
1570	SUPERINTENDENT OF ADULT I	D 071	52279	54,434- 70,163	18	980,435
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	55,511- 87,035	3	211,614
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	161	6,735,805
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	54,434- 64,997	17	905,940
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,890- 63,840	2	101,221
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	46,343-150,148	4	301,661
1741	CASEWORKER	D 071	52304	20,613- 50,616	130	4,359,327
1742	CASEWORKER	D 071	52304	20,613- 50,616	1	41,958
1750	ASSISTANT SPACE ANALYST	D 071	80181	46,763- 61,015	10	473,903
1751	ASSOCIATE SPACE ANALYST	D 071	80183	55,511- 69,909	11	648,398
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	23	1,107,372
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	41,849- 60,278	2	98,705
1885	CARPENTER	D 071	92005	37,746- 53,578	20	1,434,195
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	38,034- 49,267	19	730,171
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 45,447	107	3,242,210
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 30,057	221	6,205,459
1993	PRIN COMM LIAISON WKR W E	D 071	56095	49,267- 60,278	8	395,862
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	40	1,368,276
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 59,831	20	886,896
2018	MANAGEMENT AUDITOR	D 071	40502	45,890- 63,840	1	39,912
2040	CLERICAL AIDE	D 071	10250	24,155- 29,255	2	42,008
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	9	420,522
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	219,094
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	3	120,003
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	46,343-150,148	2	137,722
2106	ASSISTANT SUPERINTENDENT	D 071	52275	49,267- 60,278	66	3,255,101
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,754	55	1,589,818
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,155- 44,754	3	92,483
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	33,920- 45,917	8	271,059
2166	RECREATION SUPERVISOR	D 071	60440	41,964- 56,217	1	36,137
2173	MAINTENANCE	D 071	90698	33,742- 36,561	12	565,263

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2175	CEMENT MASON	D 071	92210	36,028- 41,175	9	507,759
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949
2185	OILER	D 071	91628	52,388- 80,785	9	727,062
2190	PAINTER	D 071	91830	49,786- 56,898	13	707,304
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	46,343-150,148	3	313,970
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	67,141- 97,567	6	438,461
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	141,954
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	60,230
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	54,968
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	42	1,707,525
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	41,303- 41,303	10	414,067
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	44,316- 44,316	1	44,316
2350	RESEARCH ASSISTANT	D 071	60910	37,219- 48,973	8	296,973
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,742- 32,742	56	2,002,664
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	13	413,366
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	59,532- 80,802	1	51,264
2661	*WATCHPERSON	D 071	81010	27,192- 31,253	1	27,216
2665	*ATTENDANT	D 071	81710	26,534- 30,597	1	29,561
2685	HUMAN RESOURCES TECHNICA	D 071	56006	25,638- 28,932	1	27,590
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234- 58,446	2	71,231
2737	STOCK WORKER	D 071	12200	25,428- 37,113	7	215,177
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 57,067	1	44,116
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	46,343-150,148	1	129,715
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	257	8,479,621
3033	CONSTRUCTION PROJECT MANA	D 071	34202	46,763- 87,035	1	62,547
3071	FRAUD INVESTIGATOR	D 071	31113	33,987- 57,335	171	5,923,603
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	49,267- 68,097	59	3,016,131
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962
3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	2	73,086
3999	SENIOR COMMUNITY LIAISON	D 071	56094	38,034- 49,267	1	33,994
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 66,783	2	85,468
SUBTOTAL FOR OBJECT 001					2,205	97,817,451

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				2,205	97,817,451
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				110	4,879,782
	TOTAL FOR U/A 100				2,315	102,697,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9120 Hurricane related disaster										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			549,000					549,000-
		SUBTOTAL FOR CNTRCTL SVCS			549,000					549,000-
		SUBTOTAL FOR BUDGET CODE 9120			549,000					549,000-
		TOTAL FOR			549,000					549,000-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION										
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000		
		SUBTOTAL FOR SUPPLYS&MATL			75,000			75,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,112,022			2,112,022		
		SUBTOTAL FOR OTHR SER&CHR			2,112,022			2,112,022		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			60,000			60,000		
		SUBTOTAL FOR FXD MIS CHGS			60,000			60,000		
		SUBTOTAL FOR BUDGET CODE 6100			2,247,022			2,247,022		
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			137,261			109,741		27,520-
		101 PRINTING SUPPLIES			11,390			9,890		1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,890			4,890		1,000-
		106 MOTOR VEHICLE FUEL			82,171					82,171-
		117 POSTAGE			113,000			60,000		53,000-
		169 MAINTENANCE SUPPLIES			9					9-
		199 DATA PROCESSING SUPPLIES			11,939					11,939-
		SUBTOTAL FOR SUPPLYS&MATL			361,660			184,521		177,139-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,231			19,560		2,329
		305 MOTOR VEHICLES			130,957					130,957-
		314 OFFICE FURITURE			62,300			29,120		33,180-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		22,165		33,900		11,735
			319 SECURITY EQUIPMENT		66		18,962		18,896
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		486				486-
			337 BOOKS-OTHER		13,178		12,378		800-
			SUBTOTAL FOR PROPTY&EQUIP		246,383		113,920		132,463-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,180		155,545		153,365
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		50,000		1,000
			403 OFFICE SERVICES		11,382		39,120		27,738
			412 RENTALS OF MISC.EQUIP		285,698		362,699		77,001
			414 RENTALS - LAND BLDGS & STRUCTS		6,381,279		6,498,517		117,238
			417 ADVERTISING		62,201		70,000		7,799
			451 NON OVERNIGHT TRVL EXP-GENERAL		100,200		135,700		35,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		46,600		5,000		41,600-
			453 OVERNIGHT TRVL EXP-GENERAL		13,600		10,200		3,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,010		1,010		15,000-
			SUBTOTAL FOR OTHR SER&CHR		6,968,150		7,327,791		359,641
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	63,550	15	126,050		62,500
			608 MAINT & REP GENERAL				30,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,445	2	48,045		40,600
			615 PRINTING CONTRACTS	2	124,840	2	19,340		105,500-
			619 SECURITY SERVICES	1	958,234	1	638,066		320,168-
			622 TEMPORARY SERVICES		16,133				16,133-
			624 CLEANING SERVICES	1	283,900	1	48,900		235,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	414,719	2	443,237		28,518
			SUBTOTAL FOR CNTRCTL SVCS	23	1,868,821	23	1,353,638		515,183-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		9,691				9,691-
			794 TRAINING CITY EMPLOYEES		1,000		8,000		7,000
			SUBTOTAL FOR FXD MIS CHGS		10,691		8,000		2,691-
			SUBTOTAL FOR BUDGET CODE 9100	23	9,455,705	23	8,987,870		467,835-
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		55,419		56,600		1,181
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,500		2,500
			199 DATA PROCESSING SUPPLIES		25,425				25,425-
			SUBTOTAL FOR SUPPLYS&MATL		80,844		59,100		21,744-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
			314 OFFICE FURITURE		4,660		10,000		5,340
			315 OFFICE EQUIPMENT		6,000				6,000-
			319 SECURITY EQUIPMENT		2,764		5,000		2,236
			337 BOOKS-OTHER		2,632				2,632-
		SUBTOTAL FOR PROPTY&EQUIP			16,056		30,000		13,944
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR			200				200-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,600		7,500		2,900
			602 TELECOMMUNICATIONS MAINT		5,400		2,500		2,900-
			608 MAINT & REP GENERAL		20,625		20,625		
		SUBTOTAL FOR CNTRCTL SVCS			30,625		30,625		
		SUBTOTAL FOR BUDGET CODE 9170			127,725		119,725		8,000-
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		517,416		221,847		295,569-
		SUBTOTAL FOR SUPPLYS&MATL			517,416		221,847		295,569-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		25,040		57,040		32,000
			332 PURCH DATA PROCESSING EQUIPT		380,344		129,248		251,096-
			337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP			405,684		186,288		219,396-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,840				17,840-
			402 TELEPHONE & OTHER COMMUNICATNS		35,532		427,128		391,596
	127001	42G DATA PROCESSING SERVICES			29,750				29,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,890				3,890-
		SUBTOTAL FOR OTHR SER&CHR			88,512		427,128		338,616
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		51,620		51,620		
			613 DATA PROCESSING EQUIPMENT	1	22,426	1	276,735		254,309
			671 TRAINING PRGM CITY EMPLOYEES		82,710				82,710-
			684 PROF SERV COMPUTER SERVICES	1	1,804,267			1-	1,804,267-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,961,023	1	328,355	1-	1,632,668-
		SUBTOTAL FOR BUDGET CODE 9190		2	2,972,635	1	1,163,618	1-	1,809,017-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9200 AUDIT AND LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		2,000	8,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,450			3,450-
		337 BOOKS-OTHER		30,600		3,000	27,600-
		SUBTOTAL FOR PROPTY&EQUIP		34,050		3,000	31,050-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,400	7,400
		417 ADVERTISING		475			475-
		423 HEAT LIGHT & POWER		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,550			12,550-
		SUBTOTAL FOR OTHR SER&CHR		19,025		7,400	11,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	172,323	1	15,000	157,323-
		671 TRAINING PRGM CITY EMPLOYEES		19,477			19,477-
		681 PROF SERV ACCTING & AUDITING	2	275,740	2	487,215	211,475
		682 PROF SERV LEGAL SERVICES	1	3,000	1	12,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	4	470,540	4	514,215	43,675
		SUBTOTAL FOR BUDGET CODE 9200	4	533,615	4	526,615	7,000-
TOTAL FOR BUREAU OF ADMINISTRATION			29	15,336,702	28	13,044,850	1- 2,291,852-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,476			21,476-
		169 MAINTENANCE SUPPLIES		9,100			9,100-
		199 DATA PROCESSING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		30,826			30,826-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,850			55,850-
		302 TELECOMMUNICATIONS EQUIPMENT		1,637			1,637-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		36,158			36,158-
		315 OFFICE EQUIPMENT		60			60-
		319 SECURITY EQUIPMENT		1,938			1,938-
		332 PURCH DATA PROCESSING EQUIPT		1,715			1,715-
		337 BOOKS-OTHER		7,838			7,838-
		SUBTOTAL FOR PROPTY&EQUIP		105,196			105,196-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		202			202-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		499 OTHER EXPENSES - GENERAL				1,375,741	1,375,741
		SUBTOTAL FOR OTHER SER&CHR		2,002		1,375,741	1,373,739
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	4,671	1	9,171	4,500
		622 TEMPORARY SERVICES		148,107			148,107-
		624 CLEANING SERVICES		2,000			2,000-
		683 PROF SERV ENGINEER & ARCHITECT		3,690			3,690-
		684 PROF SERV COMPUTER SERVICES		16,500			16,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,968	1	9,171	165,797-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		2,100			2,100-
		732 MISCELLANEOUS AWARDS		486			486-
		SUBTOTAL FOR FXD MIS CHGS		2,586			2,586-
		SUBTOTAL FOR BUDGET CODE 9310	1	315,578	1	1,384,912	1,069,334
		TOTAL FOR CENTRAL OPERATIONS	1	315,578	1	1,384,912	1,069,334
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULT SERVICES POTPS							
50		SOCIAL SERV 816001 58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453	499,453
		SUBTOTAL FOR SOCIAL SERV		499,453		499,453	499,453
60		CNTRCTL SVCS					
		659 HOMELESS INDIVIDUAL SERVICES		16,000		16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453	515,453

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		414,326		366,469	47,857-
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				414,326		366,469	47,857-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,701,194		9,106,253	2,405,059
		499 OTHER EXPENSES - GENERAL				139,560	139,560
SUBTOTAL FOR OTHR SER&CHR				6,701,194		9,245,813	2,544,619
SUBTOTAL FOR BUDGET CODE 6450				7,115,520		9,612,282	2,496,762
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		792,588		744,731	47,857-
SUBTOTAL FOR SUPPLYS&MATL				792,588		744,731	47,857-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		154,000		194,000	40,000
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		499 OTHER EXPENSES - GENERAL				38,928	38,928
SUBTOTAL FOR OTHR SER&CHR				171,544		250,472	78,928
SUBTOTAL FOR BUDGET CODE 8450				964,132		995,203	31,071
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640,000			640,000-
SUBTOTAL FOR SUPPLYS&MATL				640,000			640,000-
SUBTOTAL FOR BUDGET CODE 8901				640,000			640,000-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,215,029			1,215,029-
SUBTOTAL FOR CNTRCTL SVCS				1,215,029			1,215,029-
SUBTOTAL FOR BUDGET CODE 8903				1,215,029			1,215,029-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,575,632				1,575,632-	
		SUBTOTAL FOR CNTRCTL SVCS		1,575,632				1,575,632-	
		SUBTOTAL FOR BUDGET CODE 8904		1,575,632				1,575,632-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,171,838				5,171,838-	
		SUBTOTAL FOR CNTRCTL SVCS		5,171,838				5,171,838-	
		SUBTOTAL FOR BUDGET CODE 8905		5,171,838				5,171,838-	
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		101 PRINTING SUPPLIES		1,250				1,250-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7		5,450		5,443	
		109 FUEL OIL		783,231		690,920		92,311-	
		169 MAINTENANCE SUPPLIES		457,325		535,120		77,795	
		199 DATA PROCESSING SUPPLIES				23,040		23,040	
		SUBTOTAL FOR SUPPLYS&MATL		1,245,813		1,254,530		8,717	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,289		92,000		50,711	
		305 MOTOR VEHICLES		12,821		27,678		14,857	
		314 OFFICE FURITURE		169,667		140,000		29,667-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		319 SECURITY EQUIPMENT				42,000		42,000	
		332 PURCH DATA PROCESSING EQUIPT				15,500		15,500	
		337 BOOKS-OTHER				800		800	
		SUBTOTAL FOR PROPTY&EQUIP		223,777		319,978		96,201	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,631		2,142		167,489-	
		412 RENTALS OF MISC.EQUIP		52,000		60,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		221,631		62,142		159,489-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,885	1	285,485		124,600	
		608 MAINT & REP GENERAL	14	3,243,839	14	2,966,904		276,935-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750		2,500	
		615 PRINTING CONTRACTS	1	14,000	1	13,513		487-	
		622 TEMPORARY SERVICES			2	48,000	2	48,000	
		624 CLEANING SERVICES				31,485		31,485	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	31,263		28,263	
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	90,465	1	75,225		15,240-	
		684 PROF SERV COMPUTER SERVICES	1	5,460	1	29,460		24,000	
		SUBTOTAL FOR CNTRCTL SVCS	20	3,518,899	23	3,553,085	3	34,186	
70 FXD MIS CHGS		701 TAXES AND LICENSES		26,510		5,450		21,060-	
		SUBTOTAL FOR FXD MIS CHGS		26,510		5,450		21,060-	
		SUBTOTAL FOR BUDGET CODE 9340	20	5,236,630	23	5,195,185	3	41,445-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	23,034,581	5	20,424,954		2,609,627-	
		SUBTOTAL FOR CNTRCTL SVCS	5	23,034,581	5	20,424,954		2,609,627-	
		SUBTOTAL FOR BUDGET CODE 9402	5	23,034,581	5	20,424,954		2,609,627-	
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	18,635,841	70	18,635,841			
		SUBTOTAL FOR CNTRCTL SVCS	70	18,635,841	70	18,635,841			
		SUBTOTAL FOR BUDGET CODE 9403	70	18,635,841	70	18,635,841			
BUDGET CODE: 9404 OTHER ADULT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				300,500		300,500	
		SUBTOTAL FOR SUPPLYS&MATL				300,500		300,500	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,363,710	3	16,885,934		11,522,224	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,363,710	3	16,885,934		11,522,224	
		SUBTOTAL FOR BUDGET CODE 9404	3	5,363,710	3	17,186,434		11,822,724	
BUDGET CODE: 9405 Adult Rental Assistance Program									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	2,382,984	6	1,882,984		500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,382,984	6	1,882,984		500,000-	
		SUBTOTAL FOR BUDGET CODE 9405	6	2,382,984	6	1,882,984		500,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,841,251	
		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: 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	158,079,275	60	161,138,941	3,059,666
		SUBTOTAL FOR CNTRCTL SVCS	60	158,079,275	60	161,138,941	3,059,666
		SUBTOTAL FOR BUDGET CODE 9411	60	158,079,275	60	161,338,941	3,259,666
BUDGET CODE: 9412 Adult Supportive Housing Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		225,000			225,000-
		SUBTOTAL FOR CNTRCTL SVCS		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE 9412		225,000			225,000-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,193,872			1,193,872-
		SUBTOTAL FOR CNTRCTL SVCS		1,193,872			1,193,872-
		SUBTOTAL FOR BUDGET CODE 9413		1,193,872			1,193,872-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,620		1,073,821		1,005,201
			101 PRINTING SUPPLIES		10,870		540		10,330-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
			106 MOTOR VEHICLE FUEL		153,000		30,815		122,185-
			107 MEDICAL,SURGICAL & LAB SUPPLY				22,000		22,000
			110 FOOD & FORAGE SUPPLIES		3,698,555		4,247,051		548,496
			117 POSTAGE		585		2,000		1,415
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		8,500		2,500		6,000-
			132 EXPENSES RELATIVE TO COMMISRY		441,908		32,268		409,640-
			170 CLEANING SUPPLIES		20,801				20,801-
			199 DATA PROCESSING SUPPLIES		4,500		8,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL			4,407,339		5,419,195		1,011,856
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,803		161,803		146,000
			302 TELECOMMUNICATIONS EQUIPMENT				26,000		26,000
			305 MOTOR VEHICLES		121,486		23,000		98,486-
			314 OFFICE FURITURE		136,646		117,300		19,346-
			315 OFFICE EQUIPMENT		9,500		120,500		111,000
			319 SECURITY EQUIPMENT		4,769		4,369		400-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		42,014		9,827		32,187-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		3,000		3,500		500
		SUBTOTAL FOR PROPTY&EQUIP			338,218		466,299		128,081
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,538,544		1,828,580		290,036
			402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
			403 OFFICE SERVICES		11,000				11,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,500		10,056		7,556
			412 RENTALS OF MISC.EQUIP		98,865		120,743		21,878
			451 NON OVERNIGHT TRVL EXP-GENERAL		81,000		33,000		48,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		157,000		2,000		155,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,058		1,058		
			496 ALLOWANCES TO PARTICIPANTS		285,000		262,025		22,975-
		SUBTOTAL FOR OTHR SER&CHR			2,194,967		2,257,462		62,495
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			602 TELECOMMUNICATIONS MAINT	1	3,000	1	5,000		2,000
			607 MAINT & REP MOTOR VEH EQUIP	1	11,500	1	16,500		5,000
			608 MAINT & REP GENERAL	1	9,000	1	10,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
			615 PRINTING CONTRACTS		24,240		8,240		16,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES	4	9,614,035	4	8,219,529		1,394,506-	
		622 TEMPORARY SERVICES	10	816,500	10	559,900		256,600-	
		624 CLEANING SERVICES	1	103,300	1	78,300		25,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,828	1	36,828		30,000	
		686 PROF SERV OTHER		12,500				12,500-	
		SUBTOTAL FOR CNTRCTL SVCS	19	10,630,903	20	8,954,297	1	1,676,606-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		737,000		50,000		687,000-	
		732 MISCELLANEOUS AWARDS		13,000				13,000-	
		SUBTOTAL FOR FXD MIS CHGS		750,000		50,000		700,000-	
		SUBTOTAL FOR BUDGET CODE 9450	19	18,321,427	20	17,147,253	1	1,174,174-	
BUDGET CODE: 9460 CAMP LAGUARDIA AOTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,684		6,684			
		SUBTOTAL FOR SUPPLYS&MATL		6,684		6,684			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,666		5,666			
		SUBTOTAL FOR PROPTY&EQUIP		5,666		5,666			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		13,000		13,000			
70 FXD MIS CHGS		701 TAXES AND LICENSES		554,027		554,027			
		SUBTOTAL FOR FXD MIS CHGS		554,027		554,027			
		SUBTOTAL FOR BUDGET CODE 9460		579,377		579,377			
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,015				1,015-	
		SUBTOTAL FOR SUPPLYS&MATL		1,015				1,015-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000				30,000-	
		319 SECURITY EQUIPMENT		72,660		3,781		68,879-	
		SUBTOTAL FOR PROPTY&EQUIP		102,660		3,781		98,879-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,099		11,850	8,751
		608 MAINT & REP GENERAL		4,872			4,872-
		624 CLEANING SERVICES		985			985-
		SUBTOTAL FOR CNTRCTL SVCS		8,956		11,850	2,894
		SUBTOTAL FOR BUDGET CODE 9470		115,631		15,631	100,000-
		TOTAL FOR SINGLE SHELTER OPERATIONS	183	253,278,920	187	256,442,526	4 3,163,606
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6500 FAMILY SERVICES POTPS							
50 SOCIAL SERV	040001	51X HOMELESS FAMILY SERVICES					
		806001 51X HOMELESS FAMILY SERVICES		8,358,988		8,358,988	
		SUBTOTAL FOR SOCIAL SERV		8,358,988		8,358,988	
		SUBTOTAL FOR BUDGET CODE 6500		8,358,988		8,358,988	
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		153,456		193,456	40,000
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		SUBTOTAL FOR OTHR SER&CHR		171,000		211,000	40,000
		SUBTOTAL FOR BUDGET CODE 8550		171,000		211,000	40,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		320,000				320,000-	
SUBTOTAL FOR CNTRCTL SVCS					320,000			320,000-	
SUBTOTAL FOR BUDGET CODE 8906					320,000			320,000-	
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		346,763		4,350		342,413-	
		101 PRINTING SUPPLIES		1,250				1,250-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450		5,450	
		109 FUEL OIL		56,262		129,120		72,858	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450		1,450	
		169 MAINTENANCE SUPPLIES		435,223		382,394		52,829-	
		199 DATA PROCESSING SUPPLIES				4,040		4,040	
SUBTOTAL FOR SUPPLYS&MATL					839,498		526,804	312,694-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,444		77,000		31,556	
		302 TELECOMMUNICATIONS EQUIPMENT				870		870	
		305 MOTOR VEHICLES		12,821		30,000		17,179	
		314 OFFICE FURITURE		56,289		22,330		33,959-	
		315 OFFICE EQUIPMENT				665		665	
		319 SECURITY EQUIPMENT				28,850		28,850	
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500	
		337 BOOKS-OTHER				500		500	
SUBTOTAL FOR PROPTY&EQUIP					114,554		164,715	50,161	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,164		32,756		55,408-	
		412 RENTALS OF MISC.EQUIP		185,485		47,100		138,385-	
		414 RENTALS - LAND BLDGS & STRUCTS		106,902				106,902-	
SUBTOTAL FOR OTHR SER&CHR					380,551		79,856	300,695-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	122,660	1	8,095		114,565-	
		608 MAINT & REP GENERAL	15	3,612,408	15	2,659,118		953,290-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,250		450-	
		615 PRINTING CONTRACTS	1	11,838	1	2,838		9,000-	
		622 TEMPORARY SERVICES			3	22,132	3	22,132	
		624 CLEANING SERVICES				2,990		2,990	
		671 TRAINING PRGM CITY EMPLOYEES			1	32,288	1	32,288	
		676 MAINT & OPER OF INFRASTRUCTURE				21,899		21,899	
		683 PROF SERV ENGINEER & ARCHITECT	1	413,945	1	25,075		388,870-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	4,460	1	4,460
		SUBTOTAL FOR CNTRCTL SVCS	19	4,162,551	24	2,780,145	5	1,382,406-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,150		1,780		1,370-
		SUBTOTAL FOR FXD MIS CHGS		3,150		1,780		1,370-
		SUBTOTAL FOR BUDGET CODE 9350	19	5,500,304	24	3,553,300	5	1,947,004-
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		6,988,000		20,000,000		13,012,000
		SUBTOTAL FOR SOCIAL SERV		6,988,000		20,000,000		13,012,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	106,604,410	16	62,349,566		44,254,844-
		SUBTOTAL FOR CNTRCTL SVCS	16	106,604,410	16	62,349,566		44,254,844-
		SUBTOTAL FOR BUDGET CODE 9503	16	113,592,410	16	82,349,566		31,242,844-
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	19,324,537	16	20,742,537		1,418,000
		SUBTOTAL FOR CNTRCTL SVCS	16	19,324,537	16	20,742,537		1,418,000
		SUBTOTAL FOR BUDGET CODE 9504	16	19,324,537	16	20,742,537		1,418,000
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	568,993	2	4,558,078		3,989,085
		SUBTOTAL FOR CNTRCTL SVCS	2	568,993	2	4,558,078		3,989,085
		SUBTOTAL FOR BUDGET CODE 9505	2	568,993	2	4,558,078		3,989,085
BUDGET CODE: 9506 Domestic Violence								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				932,000		932,000	
		SUBTOTAL FOR CNTRCTL SVCS				932,000		932,000	
		SUBTOTAL FOR BUDGET CODE 9506				932,000		932,000	
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,140,925		4,140,925		4,140,925	
		SUBTOTAL FOR CNTRCTL SVCS		4,140,925		4,140,925		4,140,925	
		SUBTOTAL FOR BUDGET CODE 9508		4,140,925		4,140,925		4,140,925	
BUDGET CODE: 9509 Family Rental Assistance									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		5,039,791				5,039,791-	
		SUBTOTAL FOR OTHR SER&CHR		5,039,791				5,039,791-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000				850,000-	
		650 HOMELESS FAMILY SERVICES		129,786				129,786-	
		SUBTOTAL FOR CNTRCTL SVCS		979,786				979,786-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,180,596				7,180,596-	
		SUBTOTAL FOR FXD MIS CHGS		7,180,596				7,180,596-	
		SUBTOTAL FOR BUDGET CODE 9509		13,200,173				13,200,173-	
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	250	159,543,375	248	139,930,976	2-	19,612,399-	
		SUBTOTAL FOR CNTRCTL SVCS	250	159,543,375	248	139,930,976	2-	19,612,399-	
		SUBTOTAL FOR BUDGET CODE 9511	250	159,543,375	248	139,930,976	2-	19,612,399-	
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 - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		1,139,954			1,139,954-
		SUBTOTAL FOR CNTRCTL SVCS				1,139,954			1,139,954-
		SUBTOTAL FOR BUDGET CODE 9513				1,139,954			1,139,954-
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									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				500,000	500,000
		SUBTOTAL FOR SUPPLYS&MATL						500,000	500,000
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		13,966,260		13,966,260	
			684	PROF SERV COMPUTER SERVICES		3,740		3,740	
		SUBTOTAL FOR CNTRCTL SVCS				13,970,000		13,970,000	
		SUBTOTAL FOR BUDGET CODE 9515				13,970,000		14,470,000	500,000
BUDGET CODE: 9516 Anti-Eviction									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		6,000,000		6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				6,000,000		6,000,000	
		SUBTOTAL FOR BUDGET CODE 9516				6,000,000		6,000,000	
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	072001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		185,000		285,000	100,000
	836001		10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL		539,569		3,380,272	2,840,703
			105	AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
			106	MOTOR VEHICLE FUEL		151,500		50,000	101,500-
			110	FOOD & FORAGE SUPPLIES		3,363,472		4,429,816	1,066,344
			117	POSTAGE		600		2,000	1,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,401		10,500		5,099
			132 EXPENSES RELATIVE TO COMMISRY		1,018,997				1,018,997-
			169 MAINTENANCE SUPPLIES		350				350-
			170 CLEANING SUPPLIES		1,150				1,150-
			199 DATA PROCESSING SUPPLIES		3,500		6,000		2,500
			SUBTOTAL FOR SUPPLYS&MATL		5,269,839		8,163,588		2,893,749
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		90,500		69,432		21,068-
			302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
			305 MOTOR VEHICLES		259,740		391,638		131,898
			314 OFFICE FURITURE		366,908		296,611		70,297-
			315 OFFICE EQUIPMENT		12,300		111,534		99,234
			319 SECURITY EQUIPMENT		6,785		82,426		75,641
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		35,000		14,089		20,911-
			332 PURCH DATA PROCESSING EQUIPT		122,315				122,315-
			337 BOOKS-OTHER		21,500				21,500-
			SUBTOTAL FOR PROPTY&EQUIP		915,048		977,730		62,682
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,934,375		3,621,731		1,312,644-
			402 TELEPHONE & OTHER COMMUNICATNS		35,899				35,899-
			403 OFFICE SERVICES		13,500		90,000		76,500
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		290,000		321,502		31,502
			417 ADVERTISING		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		14,000		51,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		190,000		5,000		185,000-
			496 ALLOWANCES TO PARTICIPANTS		390,260		75,000		315,260-
			SUBTOTAL FOR OTHR SER&CHR		5,944,034		4,175,727		1,768,307-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	67,000	15	100,000		33,000
			602 TELECOMMUNICATIONS MAINT			1	12,000	1	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	16,500		13,000
			608 MAINT & REP GENERAL		1,000		36,200		35,200
			612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
			613 DATA PROCESSING EQUIPMENT		5,500				5,500-
			615 PRINTING CONTRACTS	1	243,500	1	50,000		193,500-
			619 SECURITY SERVICES	2	10,305,427	2	8,499,942		1,805,485-
			622 TEMPORARY SERVICES	1	1,089,757	1	141,565		948,192-
			624 CLEANING SERVICES	1	44,000	1	91,994		47,994
			640 SOCIAL SERVICES GENERAL	1	107,000			1-	107,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,100	1	1,000		3,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	101,200			1-	101,200-
		695 EDUCATION & REC FOR YOUTH PRGM	1	108,050			1-	108,050-
		SUBTOTAL FOR CNTRCTL SVCS	25	12,080,034	24	8,969,201	1-	3,110,833-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,300				1,300-
		SUBTOTAL FOR FXD MIS CHGS		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 9550	25	24,210,255	24	22,286,246	1-	1,924,009-
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		305 MOTOR VEHICLES		18,285				18,285-
		319 SECURITY EQUIPMENT		37,915		44,350		6,435
		SUBTOTAL FOR PROPTY&EQUIP		56,200		44,350		11,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				11,850		11,850
		SUBTOTAL FOR CNTRCTL SVCS				11,850		11,850
		SUBTOTAL FOR BUDGET CODE 9570		56,200		56,200		
		TOTAL FOR FAMILY SHELTER OPERATIONS	332	382,090,801	337	319,706,889	5	62,383,912-
		TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	545	651,571,001	553	590,579,177	8	60,991,824-

ADOPTED BUDGET - FY07
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	32,677,909	651,571,001	43,109,713	590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		277,383,486		264,797,400	12,586,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		182,979,469		167,707,700	15,271,769-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		153,777,206		123,532,663	30,244,543-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		651,595,004		591,158,780	60,436,224-

ADOPTED BUDGET- FY07

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	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,472,374		46,876,939	7,595,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,985,577		30,108,267	877,310-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		29,263,275		30,570,344	1,307,069
INTRA-CITY SALES					
TOTAL		114,896,427		107,606,283	7,290,144-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	32,677,909	651,571,001	43,109,713	590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		277,383,486		264,797,400	12,586,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		182,979,469		167,707,700	15,271,769-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		153,777,206		123,532,663	30,244,543-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		651,595,004		591,158,780	60,436,224-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,650	114,344,469	1,648	107,061,648	7,282,821-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,317	114,896,427	2,315	107,606,283	7,290,144-
OTPS					
TOTALS FOR OPERATING BUDGET		651,571,001		590,579,177	60,991,824-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		651,595,004		591,158,780	60,436,224-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,650	765,915,470	1,648	697,640,825	68,274,645-
FINANCIAL PLAN SAVINGS	667	575,961	667	1,124,238	548,277
APPROPRIATION	2,317	766,491,431	2,315	698,765,063	67,726,368-
FUNDING					
CITY		331,855,860		311,674,339	20,181,521-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		213,965,046		197,815,967	16,149,079-
FEDERAL - C.D.		6,509,027		4,050,733	2,458,294-
FEDERAL - OTHER		183,040,481		154,103,007	28,937,474-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		766,491,431		698,765,063	67,726,368-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 072-313

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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945	Public Administrator - Richmond County.....	VII/ 3803	VIII/ 142R
101	Public Advocate.....	IV / 1183	
431	Queens Community Board # 1.....	V / 1907	VIII/ 75R
432	Queens Community Board # 2.....	V / 1918	
433	Queens Community Board # 3.....	V / 1929	
434	Queens Community Board # 4.....	V / 1940	
435	Queens Community Board # 5.....	V / 1950	
436	Queens Community Board # 6.....	V / 1960	
437	Queens Community Board # 7.....	V / 1971	
438	Queens Community Board # 8.....	V / 1981	
439	Queens Community Board # 9.....	V / 1992	
440	Queens Community Board #10.....	V / 2000	
441	Queens Community Board #11.....	V / 2010	
442	Queens Community Board #12.....	V / 2021	
443	Queens Community Board #13.....	V / 2031	
444	Queens Community Board #14.....	V / 2041	
860	Records and Information Services, Department of.....	VII/ 3628	VIII/ 120R
827	Sanitation, Department of.....	VII/ 2871	VIII/ 98R
801	Small Business Services, Department of.....	VI / 2292	VIII/ 80R
069	Social Services, Department of.....	III/ 936	VIII/ 45R

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
491	Staten Island Community Board # 1.....	V / 2233	
492	Staten Island Community Board # 2.....	V / 2243	
493	Staten Island Community Board # 3.....	V / 2253	
021	Tax Commission.....	I / 270	
156	Taxi & Limousine Commission - New York City.....	IV / 1587	VIII/ 65R
841	Transportation, Department of.....	VII/ 3066	VIII/ 105R
260	Youth and Community Development, Department of.....	IV / 1621	VIII/ 68R

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	1,007,872	21	1,007,872			
		004 FULL TIME UNIFORMED PERSONNEL	8	466,219	8	466,219			
		SUBTOTAL FOR F/T SALARIED	29	1,474,091	29	1,474,091			
		SUBTOTAL FOR BUDGET CODE 0101	29	1,474,091	29	1,474,091			
		TOTAL FOR OFFICE OF THE COMMISSIONER	29	1,474,091	29	1,474,091			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,712,857	29	1,712,857			
		SUBTOTAL FOR F/T SALARIED	29	1,712,857	29	1,712,857			
		SUBTOTAL FOR BUDGET CODE 0102	29	1,712,857	29	1,712,857			
		TOTAL FOR ALTERNATIVES TO INCARCERATION	29	1,712,857	29	1,712,857			
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,260,518	31	1,260,518			
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
		SUBTOTAL FOR F/T SALARIED	34	1,437,914	34	1,437,914			
		SUBTOTAL FOR BUDGET CODE 0103	34	1,437,914	34	1,437,914			
		TOTAL FOR SPECIALIZED SERVICES	34	1,437,914	34	1,437,914			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		1,116,097
		004 FULL TIME UNIFORMED PERSONNEL	13	953,566	13		953,566
		SUBTOTAL FOR F/T SALARIED	36	2,069,663	36		2,069,663
		SUBTOTAL FOR BUDGET CODE 0202	36	2,069,663	36		2,069,663
		TOTAL FOR HEALTH MANAGEMENT	36	2,069,663	36		2,069,663
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,302,155	59		2,302,155
		004 FULL TIME UNIFORMED PERSONNEL	18	1,061,513	18		1,061,513
		SUBTOTAL FOR F/T SALARIED	77	3,363,668	77		3,363,668
		SUBTOTAL FOR BUDGET CODE 0203	77	3,363,668	77		3,363,668
		TOTAL FOR PERSONNEL	77	3,363,668	77		3,363,668
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,327,829	44		2,327,829
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4		216,192
		SUBTOTAL FOR F/T SALARIED	48	2,544,021	48		2,544,021
		SUBTOTAL FOR BUDGET CODE 0301	48	2,544,021	48		2,544,021
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	48	2,544,021	48		2,544,021

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,121,459	44	4,122,691			1,232
		004 FULL TIME UNIFORMED PERSONNEL	34	484,892	34	5,580,892			5,096,000
		SUBTOTAL FOR F/T SALARIED	78	4,606,351	78	9,703,583			5,097,232
03 UNSALARIED		031 UNSALARIED		2,488,489		2,488,489			
		SUBTOTAL FOR UNSALARIED		2,488,489		2,488,489			
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		313,036		459,982			146,946
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,328,510		3,475,456			146,946
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		107,842		107,842			
		SUBTOTAL FOR AMT TO SCHED		107,842		107,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		6,353,232		6,353,232			
		SUBTOTAL FOR FRINGE BENES		6,485,336		6,485,336			
		SUBTOTAL FOR BUDGET CODE 0401	78	17,016,528	78	22,260,706			5,244,178
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	999,822	22	999,822			
		SUBTOTAL FOR F/T SALARIED	22	999,822	22	999,822			
		SUBTOTAL FOR BUDGET CODE 0402	22	999,822	22	999,822			
BUDGET CODE: 0404 INFORMATION SYSTEMS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,438,368	57	3,550,868			112,500
		SUBTOTAL FOR F/T SALARIED	57	3,438,368	57	3,550,868			112,500
		SUBTOTAL FOR BUDGET CODE 0404	57	3,438,368	57	3,550,868			112,500
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	738,579	13	738,579			
		004 FULL TIME UNIFORMED PERSONNEL	26	1,873,740	26	1,873,740			
		SUBTOTAL FOR F/T SALARIED	39	2,612,319	39	2,612,319			
		SUBTOTAL FOR BUDGET CODE 0507	39	2,612,319	39	2,612,319			
TOTAL FOR MANAGEMENT BUDGET + PLANNING			196	24,067,037	196	29,423,715			5,356,678
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	54,048			
		SUBTOTAL FOR F/T SALARIED	2	127,964	2	127,964			
		SUBTOTAL FOR BUDGET CODE 0501	2	127,964	2	127,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	127,964	2	127,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096			
		SUBTOTAL FOR F/T SALARIED	2	108,096	2	108,096			
		SUBTOTAL FOR BUDGET CODE 0508	2	108,096	2	108,096			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS			2	108,096	2	108,096			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,807,851	43	1,807,851			
		004 FULL TIME UNIFORMED PERSONNEL	3	162,144	3	162,144			
SUBTOTAL FOR F/T SALARIED			46	1,969,995	46	1,969,995			
SUBTOTAL FOR BUDGET CODE 0601			46	1,969,995	46	1,969,995			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,225,884	18	1,225,884			
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100			
SUBTOTAL FOR F/T SALARIED			25	1,710,984	25	1,710,984			
SUBTOTAL FOR BUDGET CODE 0701			25	1,710,984	25	1,710,984			
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,247	3	217,247			
SUBTOTAL FOR F/T SALARIED			3	217,247	3	217,247			
SUBTOTAL FOR BUDGET CODE 0801			3	217,247	3	217,247			
TOTAL FOR PROGRAMS			74	3,898,226	74	3,898,226			
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,410,010	25	1,410,010			
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826			
SUBTOTAL FOR F/T SALARIED			37	2,124,836	37	2,124,836			
SUBTOTAL FOR BUDGET CODE 0901			37	2,124,836	37	2,124,836			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		37	2,124,836	37	2,124,836	
TOTAL FOR ADMINISTRATION		564	42,928,373	564	48,285,051	5,356,678

ADOPTED BUDGET - FY07
 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	42,928,373	564	48,285,051	5,356,678
FINANCIAL PLAN SAVINGS		136,247		135,015	1,232-
APPROPRIATION	564	43,064,620	564	48,420,066	5,355,446

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,064,620	45,120,066	2,055,446
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		3,300,000	3,300,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,064,620	48,420,066	5,355,446
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	46,343-178,156	1	178,156
1101	DEPUTY COMMISSIONER	D 072	12935	46,343-150,148	1	169,297
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	46,343-150,148	1	124,958
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	46,343-150,148	1	82,526
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	46,343-150,148	2	198,497
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	46,343-150,148	4	465,897
1142	CONSTRUCTION PROJECT MANA	D 072	34202	46,763- 87,035	2	135,253
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	46,343-150,148	20	1,869,145
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	46,343-150,148	1	57,708
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	46,343-150,148	1	107,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	46,343-150,148	4	367,927
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-150,148	8	759,908
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	46,343-150,148	1	98,365
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-150,148	1	108,128
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	7	506,377
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	13	935,258
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	46	2,962,161
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	55,511- 87,035	3	243,315
1236	COMPUTER AIDE	D 072	13620	33,584- 46,940	1	42,056
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	12	534,649
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	22	1,244,848
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	4	248,183
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	119,586
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	179,239
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	64,555
1252	HEALTH SERVICES MANAGER	D 072	10069	46,343-150,148	1	87,413
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	44	1,855,588
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	54,826
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	114,747
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	46,343-150,148	1	108,197
1279	ADMINISTRATIVE ENGINEER	D 072	10015	46,343-150,148	2	205,777
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	55,511- 69,909	2	131,068
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	46,763- 61,015	1	54,014
1293	ASSOC. PROJECT MANAGER	D 072	22427	54,972- 87,035	5	305,301
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	100,607
1300	GRAPHIC ARTIST	D 072	91415	37,354- 71,349	1	32,482
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	42,687
1330	CIVIL ENGINEER	D 072	20215	55,511- 87,035	1	66,255
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	17	839,379
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	36,682- 49,267	25	1,039,269
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	5	255,235

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	22	810,612
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 30,057	1	26,645
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	35,654- 39,780	1	35,654
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	10	422,457
1474	ASSOCIATE INVESTIGATOR	D 072	31121	41,849- 60,278	17	775,150
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	34,650- 63,992	5	231,098
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	46,343-150,148	2	216,615
1490	*SENIOR COOK	D 072	90235	30,239- 40,804	6	196,326
1512	STOREKEEPER	D 072	12215	25,153- 34,483	1	97,931
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	1	44,621
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	3	87,696
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,552- 64,492	1	64,516
1551	MANAGEMENT AUDITOR	D 072	40502	45,890- 63,840	4	199,028
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	46,343-150,148	1	81,624
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	5	150,379
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	4	113,072
1605	COOK	D 072	90210	27,841- 35,368	16	471,941
1609	DIETITIAN	D 072	50310	46,368- 52,438	3	131,529
1621	CORRECTION ADMINISTRATIVE	D 072	70400	29,814- 39,346	4	122,879
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	19	587,737
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	2	65,976
1655	CASHIER	D 072	10605	29,814- 44,754	1	29,814
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,779- 85,212	2	127,853
1694	SUPERVISOR OF MECHANICAL	D 072	34221	46,763- 77,946	1	75,270
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861- 87,911	1	87,911
1697	SUPERVISING COMPUTER SERV	D 072	13616	50,363- 65,251	3	187,339
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,561- 79,871	1	54,782
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	67,141- 97,567	18	1,306,234
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	9	394,640
1779	MECHANICAL ENGINEER	D 072	20415	55,511- 87,035	1	65,998
1853	CHAPLAIN	D 072	54610	41,666- 51,511	5	208,330
SUBTOTAL FOR OBJECT 001					442	24,567,494
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	16	1,062,479
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	47	2,936,821
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	97,076-117,756	2	221,722
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	80,825- 90,331	1	90,331
1861	Warden	D 072	70488	46,343-150,148	5	782,081
SUBTOTAL FOR OBJECT 004					71	5,093,434

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				513	29,660,928
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				51	2,948,747
	TOTAL FOR U/A 001				564	32,609,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	152	8,534,174	
		SUBTOTAL FOR F/T SALARIED	152	8,534,174	152	8,534,174	
		SUBTOTAL FOR BUDGET CODE 1513	152	8,534,174	152	8,534,174	
BUDGET CODE: 5010 Byrne-Narcotics Control							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5010		30,000			30,000-
TOTAL FOR			152	8,564,174	152	8,534,174	30,000-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	4,110,946	102	5,236,530	12-
		004 FULL TIME UNIFORMED PERSONNEL	393	64,510,710	510	58,449,698	117
		SUBTOTAL FOR F/T SALARIED	507	68,621,656	612	63,686,228	105
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240	
		042 LONGEVITY DIFFERENTIAL		36,548,235		39,048,235	2,500,000
		043 SHIFT DIFFERENTIAL		20,038,034		19,543,129	494,905-
		045 HOLIDAY PAY		24,466,866		24,075,369	391,497-
		047 OVERTIME		2,599,501		2,732,119	132,618
		048 OVERTIME UNIFORM FORCES		62,292,989		53,574,491	8,718,498-
		SUBTOTAL FOR ADD GRS PAY		146,692,224		139,719,942	6,972,282-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,844,015		39,728,071	10,884,056
		SUBTOTAL FOR AMT TO SCHED		28,844,015		39,728,071	10,884,056
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479	
		SUBTOTAL FOR FRINGE BENES		9,527,479		9,527,479	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			507	253,685,374	612	252,661,720	105	1,023,654-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,914	9	441,914		
SUBTOTAL FOR F/T SALARIED			9	441,914	9	441,914		
SUBTOTAL FOR BUDGET CODE 1507			9	441,914	9	441,914		
BUDGET CODE: 1510 HURRICANE KATRINA OVERTIME								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,400,000				1,400,000-
SUBTOTAL FOR ADD GRS PAY				1,400,000				1,400,000-
SUBTOTAL FOR BUDGET CODE 1510				1,400,000				1,400,000-
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	211,214			5-	211,214-
SUBTOTAL FOR F/T SALARIED			5	211,214			5-	211,214-
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	237,265			5-	237,265-
BUDGET CODE: 5002 RYAN WHITE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,057			7-	291,057-
SUBTOTAL FOR F/T SALARIED			7	291,057			7-	291,057-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,569				70,569-
SUBTOTAL FOR FRINGE BENES				70,569				70,569-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5002			7	361,626			7-	361,626-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,148			2-	44,148-
		004 FULL TIME UNIFORMED PERSONNEL	1	36,032			1-	36,032-
SUBTOTAL FOR F/T SALARIED			3	80,180			3-	80,180-
03 UNSALARIED		031 UNSALARIED		13,413				13,413-
SUBTOTAL FOR UNSALARIED				13,413				13,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,968				14,968-
SUBTOTAL FOR FRINGE BENES				14,968				14,968-
SUBTOTAL FOR BUDGET CODE 5004			3	108,561			3-	108,561-
TOTAL FOR OPERATIONS			578	257,787,913	668	254,656,807	90	3,131,106-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,332,738	56	2,410,264		1,077,526
		004 FULL TIME UNIFORMED PERSONNEL	339	18,245,034	339	18,526,260		281,226
SUBTOTAL FOR F/T SALARIED			395	19,577,772	395	20,936,524		1,358,752
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			395	19,926,772	395	21,285,524		1,358,752
TOTAL FOR TRANSPORTATION			395	19,926,772	395	21,285,524		1,358,752

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	908,168	21	908,168		
		004	FULL TIME UNIFORMED PERSONNEL	173	9,834,347	173	9,834,347		
			SUBTOTAL FOR F/T SALARIED	194	10,742,515	194	10,742,515		
			SUBTOTAL FOR BUDGET CODE 1503	194	10,742,515	194	10,742,515		
			TOTAL FOR SPECIAL OPERATIONS DIVISION	194	10,742,515	194	10,742,515		
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
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	62	3,662,415		
			SUBTOTAL FOR F/T SALARIED	76	4,380,537	76	4,380,537		
			SUBTOTAL FOR BUDGET CODE 1506	76	4,380,537	76	4,380,537		
			TOTAL FOR TRAINING ACADEMY	76	4,380,537	76	4,380,537		
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	789,455	21	789,455		
		004	FULL TIME UNIFORMED PERSONNEL	25	1,387,141	25	1,387,141		
			SUBTOTAL FOR F/T SALARIED	46	2,176,596	46	2,176,596		
			SUBTOTAL FOR BUDGET CODE 1600	46	2,176,596	46	2,176,596		
			TOTAL FOR CORRECTION INDUSTRIES	46	2,176,596	46	2,176,596		
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,092,256	111	7,092,256	
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,282,330	
		SUBTOTAL FOR F/T SALARIED	151	9,374,586	151	9,374,586	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1601	151	9,374,586	151	9,374,586	
		TOTAL FOR RI SUPPORT SERVICES	151	9,374,586	151	9,374,586	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	642,817	15	642,817	
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240	
		SUBTOTAL FOR F/T SALARIED	20	913,057	20	913,057	
		SUBTOTAL FOR BUDGET CODE 1602	20	913,057	20	913,057	
		TOTAL FOR RI TELECOMMUNICATIONS	20	913,057	20	913,057	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,005,780	22	1,005,780	
		004 FULL TIME UNIFORMED PERSONNEL	179	9,928,356	179	8,989,356	939,000-
		SUBTOTAL FOR F/T SALARIED	201	10,934,136	201	9,995,136	939,000-
		SUBTOTAL FOR BUDGET CODE 2001	201	10,934,136	201	9,995,136	939,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	10,934,136	201	9,995,136	939,000-
			1091				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,662	16		743,662
		004 FULL TIME UNIFORMED PERSONNEL	118	6,578,247	118		6,578,247
		SUBTOTAL FOR F/T SALARIED	134	7,321,909	134		7,321,909
		SUBTOTAL FOR BUDGET CODE 2101	134	7,321,909	134		7,321,909
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	134	7,321,909	134		7,321,909
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,710	12		483,710
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10		540,480
		SUBTOTAL FOR F/T SALARIED	22	1,024,190	22		1,024,190
		SUBTOTAL FOR BUDGET CODE 2201	22	1,024,190	22		1,024,190
		TOTAL FOR JAMES A THOMAS CENTER	22	1,024,190	22		1,024,190
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,362,161	31		1,362,161
		004 FULL TIME UNIFORMED PERSONNEL	85	4,977,567	85		4,977,567
		SUBTOTAL FOR F/T SALARIED	116	6,339,728	116		6,339,728
		SUBTOTAL FOR BUDGET CODE 2301	116	6,339,728	116		6,339,728

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BNX HOUSE DETENTION FOR MEN			116	6,339,728	116	6,339,728	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,292,979	53	2,292,979	
		004 FULL TIME UNIFORMED PERSONNEL	601	33,010,683	601	33,010,683	
SUBTOTAL FOR F/T SALARIED			654	35,303,662	654	35,303,662	
SUBTOTAL FOR BUDGET CODE 2401			654	35,303,662	654	35,303,662	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,102,209	26	1,102,209	
		004 FULL TIME UNIFORMED PERSONNEL	336	18,659,209	336	18,659,209	
SUBTOTAL FOR F/T SALARIED			362	19,761,418	362	19,761,418	
SUBTOTAL FOR BUDGET CODE 2431			362	19,761,418	362	19,761,418	
TOTAL FOR MANHATTAN DETENTION COMPLEX			1,016	55,065,080	1,016	55,065,080	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,796,990	71	2,796,990	
		004 FULL TIME UNIFORMED PERSONNEL	789	40,415,571	789	40,415,571	
SUBTOTAL FOR F/T SALARIED			860	43,212,561	860	43,212,561	
SUBTOTAL FOR BUDGET CODE 2501			860	43,212,561	860	43,212,561	
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,582,290	42	1,582,290	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,820,319	161	8,820,319	
SUBTOTAL FOR F/T SALARIED			203	10,402,609	203	10,402,609	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2611			203	10,402,609	203	10,402,609	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,063	53,615,170	1,063	53,615,170	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,100,287	75	3,100,287	
		004 FULL TIME UNIFORMED PERSONNEL	1,112	55,442,095	1,112	55,442,095	
SUBTOTAL FOR F/T SALARIED			1,187	58,542,382	1,187	58,542,382	
SUBTOTAL FOR BUDGET CODE 2601			1,187	58,542,382	1,187	58,542,382	
TOTAL FOR ANNA M KROSS CENTER			1,187	58,542,382	1,187	58,542,382	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,803,413	44	1,803,413	
		004 FULL TIME UNIFORMED PERSONNEL	574	28,959,011	574	28,959,011	
SUBTOTAL FOR F/T SALARIED			618	30,762,424	618	30,762,424	
SUBTOTAL FOR BUDGET CODE 2621			618	30,762,424	618	30,762,424	
TOTAL FOR GEORE R VIerno CENTER			618	30,762,424	618	30,762,424	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,882,326	44	1,882,326	
		004 FULL TIME UNIFORMED PERSONNEL	817	41,412,432	817	41,412,432	
SUBTOTAL FOR F/T SALARIED			861	43,294,758	861	43,294,758	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			861	43,294,758	861	43,294,758	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			861	43,294,758	861	43,294,758	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,879,038	42	1,879,038	
		004 FULL TIME UNIFORMED PERSONNEL	671	34,723,562	671	34,723,562	
SUBTOTAL FOR F/T SALARIED			713	36,602,600	713	36,602,600	
SUBTOTAL FOR BUDGET CODE 2711			713	36,602,600	713	36,602,600	
TOTAL FOR ROSE M SINGER CENTER			713	36,602,600	713	36,602,600	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,161,994	68	2,161,994	
		004 FULL TIME UNIFORMED PERSONNEL	743	26,504,833	743	26,504,833	
SUBTOTAL FOR F/T SALARIED			811	28,666,827	811	28,666,827	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		105,000			105,000-
SUBTOTAL FOR ADD GRS PAY				105,000			105,000-
SUBTOTAL FOR BUDGET CODE 2801			811	28,771,827	811	28,666,827	105,000-
BUDGET CODE: 2802 OPERATION P.S.							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	5,258,907	98	5,258,907	
SUBTOTAL FOR F/T SALARIED			98	5,258,907	98	5,258,907	
SUBTOTAL FOR BUDGET CODE 2802			98	5,258,907	98	5,258,907	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			909	34,030,734	909	33,925,734	105,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,748,386	65	2,748,386	
		004 FULL TIME UNIFORMED PERSONNEL	830	41,412,719	830	40,418,719	994,000-
SUBTOTAL FOR F/T SALARIED			895	44,161,105	895	43,167,105	994,000-
SUBTOTAL FOR BUDGET CODE 2901			895	44,161,105	895	43,167,105	994,000-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	44,161,105	895	43,167,105	994,000-
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	55	2,987,892	
SUBTOTAL FOR F/T SALARIED			55	2,987,892	55	2,987,892	
SUBTOTAL FOR BUDGET CODE 3001			55	2,987,892	55	2,987,892	
TOTAL FOR BROOKLYN COURT PENS			55	2,987,892	55	2,987,892	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,682,446	66	3,682,446	
SUBTOTAL FOR F/T SALARIED			66	3,682,446	66	3,682,446	
SUBTOTAL FOR BUDGET CODE 3201			66	3,682,446	66	3,682,446	
TOTAL FOR QUEENS COURT PENS			66	3,682,446	66	3,682,446	
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	159	8,674,684	
SUBTOTAL FOR F/T SALARIED			162	8,767,839	162	8,767,839	
SUBTOTAL FOR BUDGET CODE 3301			162	8,767,839	162	8,767,839	
TOTAL FOR MANHATTAN COURT PENS			162	8,767,839	162	8,767,839	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,898,416	71	3,898,416	
SUBTOTAL FOR F/T SALARIED			71	3,898,416	71	3,898,416	
SUBTOTAL FOR BUDGET CODE 4001			71	3,898,416	71	3,898,416	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,898,416	71	3,898,416	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD							
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4		216,192
		SUBTOTAL FOR F/T SALARIED	4	216,192	4		216,192
		SUBTOTAL FOR BUDGET CODE 4101	4	216,192	4		216,192
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD	4	216,192	4		216,192
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,493,967	192		10,493,967
		SUBTOTAL FOR F/T SALARIED	192	10,493,967	192		10,493,967
		SUBTOTAL FOR BUDGET CODE 4201	192	10,493,967	192		10,493,967
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	192	10,493,967	192		10,493,967
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,825,791	44		1,825,791
		004 FULL TIME UNIFORMED PERSONNEL	315	16,688,458	315		16,688,458
		SUBTOTAL FOR F/T SALARIED	359	18,514,249	359		18,514,249
		SUBTOTAL FOR BUDGET CODE 4301	359	18,514,249	359		18,514,249
		TOTAL FOR NORTH INFIRMARY COMMAND	359	18,514,249	359		18,514,249
			1098				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			10,303	746,676,875	10,393	742,836,521	90	3,840,354-

ADOPTED BUDGET - FY07
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	10,303	746,676,875	10,393	742,836,521	3,840,354-
FINANCIAL PLAN SAVINGS		1,779,284			1,779,284-
APPROPRIATION	10,303	748,456,159	10,393	742,836,521	5,619,638-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		708,675,707		710,965,521	2,289,814
OTHER CATEGORICAL		470,187			470,187-
CAPITAL FUNDS - I.F.A.					
STATE		16,459,265		16,117,000	342,265-
FEDERAL - C.D.					
FEDERAL - OTHER		22,851,000		15,754,000	7,097,000-
INTRA-CITY SALES					
TOTAL		748,456,159		742,836,521	5,619,638-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-150,148	1	76,602
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	49,210- 76,516	1	54,826
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	46,343-150,148	1	98,317
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	46,343-150,148	2	134,904
1178	RESEARCH SCIENTIST	D 072	21755	61,860- 87,122	1	73,809
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	14	875,442
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	4	396,636
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	18	1,084,674
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	120,899
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 85,238	2	170,475
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	40,213
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	1	57,944
1240	WELDER	D 072	92355	49,506- 49,506	15	1,334,539
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	3	116,874
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	15	848,922
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	12	611,955
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	7	258,669
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	43	1,722,213
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	37,228- 57,508	5	213,390
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672
1265	MACHINIST	D 072	92610	51,114- 55,269	5	301,296
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	83,806
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	125,442
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	10	460,070
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	93,018
1300	GRAPHIC ARTIST	D 072	91415	37,354- 71,349	1	37,354
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	31	2,492,028
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	5	257,223
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	36,682- 49,267	9	353,195
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	20	1,719,251
1346	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	1	85,962
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	45,029
1360	CARPENTER	D 072	92005	37,746- 53,578	18	1,291,032
1375	SOCIAL WORKER	D 072	52613	41,849- 51,739	1	41,849
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593
1385	PLUMBER	D 072	91915	49,165- 68,716	35	2,711,905
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	5	194,722
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 45,447	1	34,059
1415	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	5	202,754
1420	OILER	D 072	91628	52,388- 80,785	29	2,342,750

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1421	MARINE OILER	D 072	91546	34,449- 34,449	2	77,580
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874- 46,158	1	44,966
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	49,267- 58,480	7	304,625
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,723,624
1485	*SENIOR BAKER	D 072	90236	25,408- 34,325	4	131,981
1490	SENIOR COOK	D 072	90235	30,239- 40,804	19	626,443
1495	PAINTER	D 072	91830	49,786- 56,898	2	108,816
1500	LOCKSMITH	D 072	90723	41,530- 41,530	12	544,464
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1512	STOREKEEPER	D 072	12215	25,153- 34,483	2	71,152
1513	SENIOR STOREKEEPER	D 072	12220	29,519- 40,077	4	165,650
1514	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	1	40,505
1515	MAINTENANCE WORKER	D 072	90698	33,742- 36,561	58	2,725,209
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155- 44,754	2	51,904
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 35,382	1	33,204
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932- 43,932	1	61,867
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	59,532- 80,802	2	137,525
1547	TELECOMM. SERVICE TECH.	D 072	92590	52,229- 60,402	1	46,847
1551	MANAGEMENT AUDITOR	D 072	40502	45,890- 63,840	1	49,561
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252- 52,252	26	1,383,181
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-107,525	1	98,070
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	7	391,599
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473- 33,820	2	62,350
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831- 42,959	2	81,457
1591	STOCK HANDLER	D 072	12214	23,335- 30,877	2	59,116
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	32,240- 36,472	1	32,240
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402- 29,249	21	565,777
1604	DIETARY AIDE	D 072	81801	28,268- 31,317	2	56,536
1605	COOK	D 072	90210	27,841- 35,368	124	3,737,078
1609	DIETITIAN	D 072	50310	46,368- 52,438	5	208,910
1610	COMMISSARY MANAGER	D 072	54910	22,973- 28,143	8	233,765
1621	CORRECTION ADMINISTRATIVE	D 072	70400	29,814- 39,346	2	65,136
1627	LICENSED BARBER(CORRECTIO	D 072	90116	28,187- 33,054	13	367,075
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	41,303- 41,303	2	82,690
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,742- 32,742	53	1,783,224
1635	BAKER	D 072	90211	24,704- 30,566	3	90,685
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 44,754	22	665,471

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1653	OFFICE MACHINE AIDE	D 072	11702	24,155- 34,030	2	62,064
1655	CASHIER	D 072	10605	29,814- 44,754	30	844,979
1671	EXTERMINATOR	D 072	90510	27,789- 35,244	10	263,390
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 73,498	14	1,254,919
1700	*ELEVATOR OPERATOR	D 072	80910	27,490- 33,820	5	142,662
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	49,267- 58,480	4	197,092
1714	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	5	203,700
1715	CORRECTIONAL COUNSELOR	D 072	51273	33,987- 45,447	2	68,022
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974- 79,871	1	65,357
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	49,267- 58,480	1	55,178
1775	CEMENT MASON	D 072	92210	36,028- 41,175	1	56,417
1776	BRICKLAYER	D 072	92205	53,166- 53,166	6	380,161
1778	MARINE ENGINEER (DC)	D 072	91544	49,135- 49,135	3	166,347
1780	MATE (DC)	D 072	91555	41,340- 41,340	1	49,682
1853	CHAPLAIN	D 072	54610	41,666- 51,511	16	665,630
SUBTOTAL FOR OBJECT 001					908	44,453,974
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821- 69,300	847	52,873,812
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,087	464,193,133
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	41	4,544,244
1859	WARDEN (CORRECTION)	D 072	70488	46,343-150,148	123	10,366,091
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	20	2,920,075
SUBTOTAL FOR OBJECT 004					9,118	534,897,355

POSITION SCHEDULE FOR U/A 002					10,026	579,351,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					367	21,207,055
TOTAL FOR U/A 002					10,393	600,558,384

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			227,001					227,001-
	SUBTOTAL FOR SUPPLYS&MATL				227,001					227,001-
	SUBTOTAL FOR BUDGET CODE 0407				227,001					227,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			726,000					726,000-
	SUBTOTAL FOR PROPTY&EQUIP				726,000					726,000-
	SUBTOTAL FOR BUDGET CODE 0411				726,000					726,000-
BUDGET CODE: 1504 Security										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			233,121					233,121-
	SUBTOTAL FOR SUPPLYS&MATL				233,121					233,121-
	SUBTOTAL FOR BUDGET CODE 1504				233,121					233,121-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,244,187			949,966		294,221-
	SUBTOTAL FOR SUPPLYS&MATL				1,244,187			949,966		294,221-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		285,971	6		284,971		1,000-
	SUBTOTAL FOR CNTRCTL SVCS		6		285,971	6		284,971		1,000-
	SUBTOTAL FOR BUDGET CODE 1603		6		1,530,158	6		1,234,937		295,221-
	TOTAL FOR		6		2,716,280	6		1,234,937		1,481,343-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		185,001	1		160,001		25,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	185,001	1	160,001		25,000-
SUBTOTAL FOR BUDGET CODE 0101			1	185,001	1	160,001		25,000-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	185,001	1	160,001		25,000-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		569,488		247,484		322,004-
		110 FOOD & FORAGE SUPPLIES		16,948,720		16,948,720		
SUBTOTAL FOR SUPPLYS&MATL				17,518,208		17,196,204		322,004-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		451,522		441,524		9,998-
		315 OFFICE EQUIPMENT				9,100		9,100
SUBTOTAL FOR PROPTY&EQUIP				451,522		450,624		898-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,316		52,316		3,000
SUBTOTAL FOR OTHR SER&CHR				49,316		52,316		3,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		70,000				70,000-
		686 PROF SERV OTHER			1	10,000	1	10,000
SUBTOTAL FOR CNTRCTL SVCS				70,000	1	10,000	1	60,000-
SUBTOTAL FOR BUDGET CODE 0103				18,089,046	1	17,709,144	1	379,902-
TOTAL FOR SPECIALIZED SERVICES				18,089,046	1	17,709,144	1	379,902-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,400		178,000		84,600
		169 MAINTENANCE SUPPLIES		71,607		157,444		85,837
SUBTOTAL FOR SUPPLYS&MATL				165,007		335,444		170,437

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000	
	SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	16		5,505,793	16		4,681,764	824,029-
	SUBTOTAL FOR CNTRCTL SVCS					16			4,681,764	824,029-
	SUBTOTAL FOR BUDGET CODE 0301					16			5,037,208	653,592-
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					16			5,037,208	653,592-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			30,000			15,000	15,000-
		827001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,697,602			2,217,602	1,480,000-
			100 SUPPLIES + MATERIALS - GENERAL			1				1-
			117 POSTAGE			85,558			75,558	10,000-
			132 EXPENSES RELATIVE TO COMMISRY			7,081,942			3,207,000	3,874,942-
	SUBTOTAL FOR SUPPLYS&MATL								5,515,160	5,379,943-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,658,750			4,354,810	696,060
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL			25,194				25,194-
		841001	40X CONTRACTUAL SERVICES-GENERAL			90,986				90,986-
		856001	40X CONTRACTUAL SERVICES-GENERAL			63,601				63,601-
			403 OFFICE SERVICES			120			1,700	1,580
			412 RENTALS OF MISC.EQUIP			253,115				253,115-
			417 ADVERTISING			1,987,000				1,987,000-
		856001	42C HEAT LIGHT & POWER			31,207,132			35,869,297	4,662,165
			423 HEAT LIGHT & POWER			105,678				
			451 NON OVERNIGHT TRVL EXP-GENERAL			88,384				20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			375,864				125,000-
			453 OVERNIGHT TRVL EXP-GENERAL			295,000				260,000-
	SUBTOTAL FOR OTHR SER&CHR								40,725,733	2,574,909
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			428,772			386,760	42,012-
	SUBTOTAL FOR SOCIAL SERV								386,760	42,012-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		856,144	2		816,144		40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5		4,704	5		50,000		45,296
		SUBTOTAL FOR CNTRCTL SVCS	7		860,848	7		866,144		5,296
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			193,061			2,802,031		2,608,970
		SUBTOTAL FOR FXD MIS CHGS			193,061			2,802,031		2,608,970
		SUBTOTAL FOR BUDGET CODE 0401	7		50,528,608	7		50,295,828		232,780-
BUDGET CODE: 0402 FINANCIAL SYSTEMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,037,440					2,037,440-
		SUBTOTAL FOR SUPPLYS&MATL			2,037,440					2,037,440-
		SUBTOTAL FOR BUDGET CODE 0402			2,037,440					2,037,440-
BUDGET CODE: 0408 CENTRAL SECURITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,420,376			3,747,597		2,327,221
		SUBTOTAL FOR SUPPLYS&MATL			1,420,376			3,747,597		2,327,221
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			970,912			587,851		383,061-
		SUBTOTAL FOR PROPTY&EQUIP			970,912			587,851		383,061-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,097			20,806		4,291-
		SUBTOTAL FOR CNTRCTL SVCS			25,097			20,806		4,291-
		SUBTOTAL FOR BUDGET CODE 0408			2,416,385			4,356,254		1,939,869
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7		54,982,433	7		54,652,082		330,351-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			116,422			114,522		1,900-
		SUBTOTAL FOR SUPPLYS&MATL			116,422			114,522		1,900-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508					116,422			114,522		1,900-
TOTAL FOR INSPECTIONS					116,422			114,522		1,900-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			131,900		84,700
SUBTOTAL FOR SUPPLYS&MATL					131,900			84,700		47,200-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,000		10,000-
			315		OFFICE EQUIPMENT			35,710		150,000
			337		BOOKS-OTHER			200,000		200,000-
			338		LIBRARY BOOKS			167,000		200,000
SUBTOTAL FOR PROPTY&EQUIP					412,710			552,710		140,000
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL					
			801001		40X CONTRACTUAL SERVICES-GENERAL			750,000		750,000-
			412		RENTALS OF MISC.EQUIP			2,640		2,640-
SUBTOTAL FOR OTHR SER&CHR					752,640					752,640-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			40,000		40,000-
			608		MAINT & REP GENERAL			15,100		15,100-
			686		PROF SERV OTHER	3		17,200	4	1,739,300
SUBTOTAL FOR CNRCTL SVCS					72,300	3		72,300	4	1,739,300
SUBTOTAL FOR BUDGET CODE 0601					1,369,550	3		2,376,710	1	1,007,160
TOTAL FOR PROGRAMS					1,369,550	3		2,376,710	1	1,007,160
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			23,414		44,709
SUBTOTAL FOR SUPPLYS&MATL					23,414			23,414		21,295
								44,709		21,295

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,018			3,816-
			315	OFFICE EQUIPMENT		21,528			18,570-
		SUBTOTAL FOR PROPTY&EQUIP				45,546			22,386-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,500			15,000-
		SUBTOTAL FOR OTHR SER&CHR				17,500			15,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		133,749			123,749-
		SUBTOTAL FOR CNTRCTL SVCS				133,749			123,749-
		SUBTOTAL FOR BUDGET CODE 0901				220,209			139,840-
		TOTAL FOR INVESTIGATIONS				220,209			139,840-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,200			63,200-
		SUBTOTAL FOR SUPPLYS&MATL				63,200			63,200-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		224,084			164,085-
		SUBTOTAL FOR PROPTY&EQUIP				224,084			164,085-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		550			550-
			608	MAINT & REP GENERAL		374			5,831
		SUBTOTAL FOR CNTRCTL SVCS				924			5,281
		SUBTOTAL FOR BUDGET CODE 1501				288,208			222,004-
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,308,000	4		2,930,000	3	1,378,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		4,308,000	4		2,930,000	3	1,378,000-
	SUBTOTAL FOR BUDGET CODE 1507		1		4,313,830	4		2,935,830	3	1,378,000-
BUDGET CODE: 5001 DRUG FREE GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,190					7,190-
	SUBTOTAL FOR SUPPLYS&MATL				7,190					7,190-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,487					1,487-
	SUBTOTAL FOR PROPTY&EQUIP				1,487					1,487-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			760					760-
	SUBTOTAL FOR CNTRCTL SVCS				760					760-
	SUBTOTAL FOR BUDGET CODE 5001				9,437					9,437-
BUDGET CODE: 5002 RYAN WHITE GRANT										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,406					1,406-
	SUBTOTAL FOR CNTRCTL SVCS				1,406					1,406-
	SUBTOTAL FOR BUDGET CODE 5002				1,406					1,406-
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,068					4,068-
	SUBTOTAL FOR SUPPLYS&MATL				4,068					4,068-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,589					6,589-
		453 OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
	SUBTOTAL FOR OTHR SER&CHR				7,789					7,789-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,200					1,200-
	SUBTOTAL FOR CNTRCTL SVCS				1,200					1,200-
	SUBTOTAL FOR BUDGET CODE 5004				13,057					13,057-
TOTAL FOR OPERATIONS			1		4,625,938	4		3,002,034	3	1,623,904-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,183		41,183		25,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		537,023		389,023		148,000-
	106 MOTOR VEHICLE FUEL		1,033,380		1,400,205		366,825
	SUBTOTAL FOR SUPPLYS&MATL		1,636,586		1,830,411		193,825
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				26,863		26,863
	305 MOTOR VEHICLES		558,394		506,017		52,377-
	315 OFFICE EQUIPMENT		200		200		
	SUBTOTAL FOR PROPTY&EQUIP		558,594		533,080		25,514-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	216,014	1	198,620		17,394-
	608 MAINT & REP GENERAL	1	40,000	1	25,000		15,000-
	633 TRANSPORTATION EXPENDITURES	1	325,829	1	260,829		65,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	581,843	3	484,449		97,394-
	SUBTOTAL FOR BUDGET CODE 1502	3	2,777,023	3	2,847,940		70,917
	TOTAL FOR TRANSPORTATION	3	2,777,023	3	2,847,940		70,917
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,005		15,095		42,910-
	SUBTOTAL FOR SUPPLYS&MATL		58,005		15,095		42,910-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,085		5,685		3,400-
	315 OFFICE EQUIPMENT		272		1,282		1,010
	SUBTOTAL FOR PROPTY&EQUIP		9,357		6,967		2,390-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	353,553	1	387,280		33,727
	SUBTOTAL FOR CNTRCTL SVCS	1	353,553	1	387,280		33,727

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1503			1		420,915	1		409,342		11,573-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		420,915	1		409,342		11,573-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			55,185			140,262		85,077
SUBTOTAL FOR SUPPLYS&MATL					55,185			140,262		85,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,007			10,807		9,800
		315 OFFICE EQUIPMENT			5,808			12,808		7,000
SUBTOTAL FOR PROPTY&EQUIP					6,815			23,615		16,800
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		168,475	1		102,214		66,261-
SUBTOTAL FOR CNTRCTL SVCS			3		361,925	3		277,750		84,175-
SUBTOTAL FOR BUDGET CODE 1505			3		423,925	3		441,627		17,702
TOTAL FOR TRAINING ACADEMY			3		423,925	3		441,627		17,702
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,166,631			1,342,305		175,674
SUBTOTAL FOR SUPPLYS&MATL					1,166,631			1,342,305		175,674
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			188,532			179,532		9,000-
SUBTOTAL FOR SOCIAL SERV					188,532			179,532		9,000-
SUBTOTAL FOR BUDGET CODE 1600					1,355,163			1,521,837		166,674

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR CORRECTION INDUSTRIES					1,355,163				1,521,837	166,674
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,271,877				1,271,877-
				109 FUEL OIL		1,520,341			2,282,740	762,399
		SUBTOTAL FOR SUPPLYS&MATL				2,792,218			2,282,740	509,478-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,240				61,240-
		SUBTOTAL FOR PROPTY&EQUIP				61,240				61,240-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	401,862		1-		401,862-
		SUBTOTAL FOR CNTRCTL SVCS			1	401,862		1-		401,862-
		SUBTOTAL FOR BUDGET CODE 1601		1		3,255,320		1-	2,282,740	972,580-
TOTAL FOR RI SUPPORT SERVICES				1		3,255,320		1-	2,282,740	972,580-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,195			90,000	65,805
		SUBTOTAL FOR SUPPLYS&MATL				24,195			90,000	65,805
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,636			142,050	2,414
				315 OFFICE EQUIPMENT		230,746			55,000	175,746-
				332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP				470,382			197,050	273,332-
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		58,335			47,337	10,998-
		SUBTOTAL FOR OTHR SER&CHR				58,335			47,337	10,998-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,056				216,056-
				602 TELECOMMUNICATIONS MAINT	2	600,293		2	3,646,420	3,046,127

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	13,857	1	111,950	98,093
		SUBTOTAL FOR CNTRCTL SVCS	3	830,206	3	3,758,370	2,928,164
		SUBTOTAL FOR BUDGET CODE 1602	3	1,383,118	3	4,092,757	2,709,639
		TOTAL FOR RI TELECOMMUNICATIONS	3	1,383,118	3	4,092,757	2,709,639
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
		40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		918,058			918,058-
		SUBTOTAL FOR OTHR SER&CHR		918,058			918,058-
		SUBTOTAL FOR BUDGET CODE 2301		918,058			918,058-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN		918,058			918,058-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
		50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		286,484		285,484	1,000-
		SUBTOTAL FOR SOCIAL SERV		286,484		285,484	1,000-
		SUBTOTAL FOR BUDGET CODE 2401		286,484		285,484	1,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
		50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		124,931		124,931	
		SUBTOTAL FOR SOCIAL SERV		124,931		124,931	
		SUBTOTAL FOR BUDGET CODE 2431		124,931		124,931	
		TOTAL FOR MANHATTAN DETENTION COMPLEX		411,415		410,415	1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50		SOCIAL SERV			289,880			268,880		21,000-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			289,880			268,880		21,000-
		SUBTOTAL FOR BUDGET CODE 2501			289,880			268,880		21,000-
BUDGET CODE: 2611 WEST FACILITY										
50		SOCIAL SERV			36,556			35,916		640-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			36,556			35,916		640-
		SUBTOTAL FOR BUDGET CODE 2611			36,556			35,916		640-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			326,436			304,796		21,640-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL						1,845,572		1,845,572
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL						1,845,572		1,845,572
30		PROPTY&EQUIP						213,352		213,352
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT						20,615		20,615
		SUBTOTAL FOR PROPTY&EQUIP						233,967		233,967
50		SOCIAL SERV			351,828			323,828		28,000-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			351,828			323,828		28,000-
		SUBTOTAL FOR BUDGET CODE 2601			351,828			2,403,367		2,051,539
		TOTAL FOR ANNA M KROSS CENTER			351,828			2,403,367		2,051,539

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			200,952			207,952		7,000
	SUBTOTAL FOR SOCIAL SERV				200,952			207,952		7,000
	SUBTOTAL FOR BUDGET CODE 2621				200,952			207,952		7,000
	TOTAL FOR GEORE R VIerno CENTER				200,952			207,952		7,000
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			331,072			250,072		81,000-
	SUBTOTAL FOR SOCIAL SERV				331,072			250,072		81,000-
	SUBTOTAL FOR BUDGET CODE 2701				331,072			250,072		81,000-
	TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				331,072			250,072		81,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			275,288			269,288		6,000-
	SUBTOTAL FOR SOCIAL SERV				275,288			269,288		6,000-
	SUBTOTAL FOR BUDGET CODE 2711				275,288			269,288		6,000-
	TOTAL FOR ROSE M SINGER CENTER				275,288			269,288		6,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		585,192		519,192			66,000-
		SUBTOTAL FOR SOCIAL SERV		585,192		519,192			66,000-
		SUBTOTAL FOR BUDGET CODE 2801		585,192		519,192			66,000-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				455,976			455,976
		SUBTOTAL FOR SUPPLYS&MATL				455,976			455,976
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				76,240			76,240
		SUBTOTAL FOR PROPTY&EQUIP				76,240			76,240
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	541,862		1	541,862
		SUBTOTAL FOR CNTRCTL SVCS			1	541,862		1	541,862
		SUBTOTAL FOR BUDGET CODE 2804			1	1,074,078		1	1,074,078
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		585,192	1	1,593,270		1	1,008,078
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,917,133					1,917,133-
		SUBTOTAL FOR SUPPLYS&MATL		1,917,133					1,917,133-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		237,766					237,766-
		315 OFFICE EQUIPMENT		75,115					75,115-
		SUBTOTAL FOR PROPTY&EQUIP		312,881					312,881-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		306,320		287,972			18,348-
		SUBTOTAL FOR SOCIAL SERV		306,320		287,972			18,348-
		SUBTOTAL FOR BUDGET CODE 2901		2,536,334		287,972			2,248,362-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					2,536,334			287,972		2,248,362-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100		13,073			10,573		2,500-
		SUBTOTAL FOR SUPPLYS&MATL			13,073			10,573		2,500-
30		PROPTY&EQUIP	315		500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
		SUBTOTAL FOR BUDGET CODE 3301			13,573			10,573		3,000-
		TOTAL FOR MANHATTAN COURT PENS			13,573			10,573		3,000-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571		142,144			142,144		
		SUBTOTAL FOR SOCIAL SERV			142,144			142,144		
		SUBTOTAL FOR BUDGET CODE 4301			142,144			142,144		
		TOTAL FOR NORTH INFIRMARY COMMAND			142,144			142,144		
TOTAL FOR OPERATIONS - OTPS				45	103,703,435	50		101,843,099	5	1,860,336-

ADOPTED BUDGET - FY07
 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	40,441,323	103,703,435	42,456,709	101,843,099	1,860,336-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,703,435		101,843,099	1,860,336-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,477,489		99,126,630	1,350,859-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		789,437		430,000	359,437-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		734,326		716,469	17,857-
TOTAL		103,703,435		101,843,099	1,860,336-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			95,455		146,570
		SUBTOTAL FOR SUPPLYS&MATL						95,455		146,570
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,500		4,500
			315		OFFICE EQUIPMENT			17,800		13,293
		SUBTOTAL FOR PROPTY&EQUIP						22,300		17,793
60		CNRCTL SVCS	686		PROF SERV OTHER	1		320,080		320,080
		SUBTOTAL FOR CNRCTL SVCS				1		320,080		320,080
		SUBTOTAL FOR BUDGET CODE 0204				1		437,835		484,443
		TOTAL FOR HEALTH MANAGEMENT				1		437,835		484,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			20,000		106,615
		SUBTOTAL FOR SUPPLYS&MATL						20,000		106,615
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL					28,500
			315		OFFICE EQUIPMENT			19,040		19,040
		SUBTOTAL FOR PROPTY&EQUIP						19,040		47,540
60		CNRCTL SVCS	608		MAINT & REP GENERAL			20,000		93,120
			686		PROF SERV OTHER	1		10,000		37,925
		SUBTOTAL FOR CNRCTL SVCS				1		30,000		131,045
		SUBTOTAL FOR BUDGET CODE 0304				1		69,040		285,200
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				1		69,040		285,200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL	100					99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30		PROPTY&EQUIP	300					74,982		74,982
		315 OFFICE EQUIPMENT						90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40		OTHR SER&CHR	412					1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011
60		CNTRCTL SVCS	608			1		73,867	1	73,867
		SUBTOTAL FOR CNTRCTL SVCS				1		73,867	1	73,867
		SUBTOTAL FOR BUDGET CODE 0008				1		1,559,084	1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL	100		69,947					69,947-
		SUBTOTAL FOR SUPPLYS&MATL			69,947					69,947-
30		PROPTY&EQUIP	300		24,982					24,982-
		315 OFFICE EQUIPMENT			40,277					40,277-
		SUBTOTAL FOR PROPTY&EQUIP			65,259					65,259-
40		OTHR SER&CHR	412		1,363,899					1,363,899-
		SUBTOTAL FOR OTHR SER&CHR			1,363,899					1,363,899-
60		CNTRCTL SVCS	608		135,367	1			1-	135,367-
		SUBTOTAL FOR CNTRCTL SVCS			135,367	1			1-	135,367-
		SUBTOTAL FOR BUDGET CODE 0009			1,634,472	1			1-	1,634,472-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10		SUPPLYS&MATL	100		45,000			65,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			45,000			65,000		20,000
30		PROPTY&EQUIP	332		863,112			1,426,300		563,188

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				863,112		1,426,300		563,188
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		45,380				45,380-
		499 OTHER EXPENSES - GENERAL				583,001		583,001
SUBTOTAL FOR OTHR SER&CHR				45,380		583,001		537,621
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,980,598	6	3,277,028		703,570-
		671 TRAINING PRGM CITY EMPLOYEES	1	102,606	1	127,606		25,000
SUBTOTAL FOR CNTRCTL SVCS			7	4,083,204	7	3,404,634		678,570-
SUBTOTAL FOR BUDGET CODE 0405			7	5,036,696	7	5,478,935		442,239
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,750		197,750		
SUBTOTAL FOR SUPPLYS&MATL				197,750		197,750		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		13,000		13,000		
SUBTOTAL FOR PROPTY&EQUIP				13,000		13,000		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		362,000		32,000		330,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL		6,365				6,365-
		127001 40X CONTRACTUAL SERVICES-GENERAL		35,350				35,350-
		260001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		227,588				227,588-
		412 RENTALS OF MISC.EQUIP		194,815		321,189		126,374
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414 RENTALS - LAND BLDGS & STRUCTS		5,839,716		6,142,242		302,526
		417 ADVERTISING				21,000		21,000
SUBTOTAL FOR OTHR SER&CHR				6,665,834		6,523,801		142,033-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	895,670	1	1,022,841		127,171
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER			2	50,211	2	50,211
SUBTOTAL FOR CNTRCTL SVCS			2	896,670	4	1,074,052	2	177,382
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		45,000		43,700		1,300-
SUBTOTAL FOR FXD MIS CHGS				45,000		43,700		1,300-
SUBTOTAL FOR BUDGET CODE 0441			2	7,818,254	4	7,852,303	2	34,049

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING		10	14,489,422	12	14,890,322	2 400,900
TOTAL FOR ADMINISTRATION - OTPS		12	14,996,297	14	15,659,965	2 663,668

ADOPTED BUDGET - FY07
 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	721,683	14,996,297	75,700	15,659,965	663,668
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		14,696,297		15,659,965	963,668

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,428,138		15,659,965	1,231,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		268,159			268,159-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,696,297		15,659,965	963,668

ADOPTED BUDGET- FY07

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	10,867	789,605,248	10,957	791,121,572	1,516,324
FINANCIAL PLAN SAVINGS		1,915,531		135,015	1,780,516-
APPROPRIATION	10,867	791,520,779	10,957	791,256,587	264,192-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	751,740,327	756,085,587	4,345,260
OTHER CATEGORICAL	470,187		470,187-
CAPITAL FUNDS - I.F.A.			
STATE	16,459,265	19,417,000	2,957,735
FEDERAL - C.D.			
FEDERAL - OTHER	22,851,000	15,754,000	7,097,000-
INTRA-CITY SALES			

TOTAL	791,520,779	791,256,587	264,192-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	41,163,006	118,699,732	42,532,409	117,503,064	1,196,668-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		118,399,732		117,503,064	896,668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,905,627		114,786,595	119,032-
OTHER CATEGORICAL		14,463			14,463-
CAPITAL FUNDS - I.F.A.					
STATE		1,057,596		430,000	627,596-
FEDERAL - C.D.					
FEDERAL - OTHER		1,687,720		1,570,000	117,720-
INTRA-CITY SALES		734,326		716,469	17,857-
TOTAL		118,399,732		117,503,064	896,668-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,867	789,605,248	10,957	791,121,572	1,516,324
FINANCIAL PLAN SAVINGS		1,915,531		135,015	1,780,516-
APPROPRIATION	10,867	791,520,779	10,957	791,256,587	264,192-
OTPS					
TOTALS FOR OPERATING BUDGET		118,699,732		117,503,064	1,196,668-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		118,399,732		117,503,064	896,668-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,867	908,304,980	10,957	908,624,636	319,656
FINANCIAL PLAN SAVINGS		1,615,531		135,015	1,480,516-
APPROPRIATION	10,867	909,920,511	10,957	908,759,651	1,160,860-
FUNDING					
CITY		866,645,954		870,872,182	4,226,228
OTHER CATEGORICAL		484,650			484,650-
CAPITAL FUNDS - I.F.A.					
STATE		17,516,861		19,847,000	2,330,139
FEDERAL - C.D.					
FEDERAL - OTHER		24,538,720		17,324,000	7,214,720-
INTRA-CITY SALES		734,326		716,469	17,857-
TOTAL FUNDING		909,920,511		908,759,651	1,160,860-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	167,740	4	225,240		57,500	
SUBTOTAL FOR F/T SALARIED			4	167,740	4	225,240		57,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,081		5,081			
SUBTOTAL FOR AMT TO SCHED				5,081		5,081			
SUBTOTAL FOR BUDGET CODE 0101			4	173,712	4	231,212		57,500	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	561,711	9	473,211	2-	88,500-	
SUBTOTAL FOR F/T SALARIED			11	561,711	9	473,211	2-	88,500-	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
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		50,434		50,434			
SUBTOTAL FOR AMT TO SCHED				50,434		50,434			
SUBTOTAL FOR BUDGET CODE 0102			11	654,784	9	566,284	2-	88,500-	
TOTAL FOR BOARD OF CORRECTION			15	828,496	13	797,496	2-	31,000-	
TOTAL FOR PERSONAL SERVICES			15	828,496	13	797,496	2-	31,000-	

ADOPTED BUDGET - FY07
 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	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	862,316	831,316	31,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	862,316	831,316	31,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	EXECUTIVE DIRECTOR (BOARD D 073	61132		46,343-150,148	1	131,864
1110	DEPUTY EXECUTIVE DIRECTOR D 073	61133		46,343-150,148	1	110,505
1140	CORRECTIONAL STANDARDS RE D 073	52615		50,225- 62,356	8	409,604
1175	ASSOCIATE STAFF ANALYST D 073	12627		57,245- 76,527	1	61,218
1538	SECRETARY (LEVELS 1A,2A,3 D 073	10252		24,155- 44,754	1	37,240
	SUBTOTAL FOR OBJECT 001				12	750,431

POSITION SCHEDULE FOR U/A 001					12	750,431
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	62,536
TOTAL FOR U/A 001					13	812,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		900		900	
		100 SUPPLIES + MATERIALS - GENERAL		4,550		2,420	2,130-
		101 PRINTING SUPPLIES		200		200	
		106 MOTOR VEHICLE FUEL		100		100	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,150		5,020	1,130-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				200	200
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,787		3,787	
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		6,787		6,987	200
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		900		395	505-
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		454 OVERNIGHT TRVL EXP-SPECIAL		365		500	135
		SUBTOTAL FOR OTHR SER&CHR		22,452		22,182	270-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	24,250	24,000
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		622 TEMPORARY SERVICES	1	600	1	1,000	400
		684 PROF SERV COMPUTER SERVICES	1	17,500	1	300	17,200-
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	5	19,350	5	26,550	7,200
		SUBTOTAL FOR BUDGET CODE 0101	5	54,739	5	60,739	6,000
		TOTAL FOR BOARD OF CORRECTION	5	54,739	5	60,739	6,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	54,739	5	60,739	6,000

ADOPTED BUDGET - FY07
 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	18,187	54,739	18,187	60,739	6,000
FINANCIAL PLAN SAVINGS APPROPRIATION		54,739		60,739	6,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,739		60,739	6,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,739		60,739	6,000

ADOPTED BUDGET- FY07

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	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	862,316	831,316	31,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	862,316	831,316	31,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	18,187	54,739	18,187	60,739	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		60,739	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,739	60,739	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,739	60,739	6,000
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	828,496	13	797,496	31,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	862,316	13	831,316	31,000-
OTPS					
TOTALS FOR OPERATING BUDGET		54,739		60,739	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		60,739	6,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	883,235	13	858,235	25,000-
FINANCIAL PLAN SAVINGS		33,820		33,820	
APPROPRIATION	15	917,055	13	892,055	25,000-
FUNDING					
CITY		917,055		892,055	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		917,055		892,055	25,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		1,163,729,484		1,473,881,062	310,151,578
		084 BOARD OF EDUCATION RETIRE. SYS		81,570,054		118,730,807	37,160,753
		SUBTOTAL FOR FRINGE BENES		1,245,499,538		1,592,811,869	347,312,331
		SUBTOTAL FOR BUDGET CODE 0400		1,245,499,538		1,592,811,869	347,312,331
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		130,501,126		130,501,126	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		136,005,294		136,005,294	
		SUBTOTAL FOR BUDGET CODE 0401		136,005,294		136,005,294	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		5,313,314		7,731,751	2,418,437
		077 TEACH RET SYS PENS FND RES #2		5,894,271		7,771,973	1,877,702
		SUBTOTAL FOR FRINGE BENES		11,207,585		15,503,724	4,296,139
		SUBTOTAL FOR BUDGET CODE 0420		11,207,585		15,503,724	4,296,139
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		442,179		512,532	70,353
		SUBTOTAL FOR FRINGE BENES		442,179		512,532	70,353
		SUBTOTAL FOR BUDGET CODE 0424		442,179		512,532	70,353
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,337,715,020		1,543,510,528	205,795,508
		SUBTOTAL FOR FRINGE BENES		1,337,715,020		1,543,510,528	205,795,508
		SUBTOTAL FOR BUDGET CODE 0560		1,337,715,020		1,543,510,528	205,795,508

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		608,771,376		680,620,401	71,849,025
SUBTOTAL FOR FRINGE BENES			608,771,376		680,620,401	71,849,025
SUBTOTAL FOR BUDGET CODE 0570			608,771,376		680,620,401	71,849,025
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		579,528,455		812,963,045	233,434,590
SUBTOTAL FOR FRINGE BENES			579,528,455		812,963,045	233,434,590
SUBTOTAL FOR BUDGET CODE 0980			579,528,455		812,963,045	233,434,590
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094				6,000,000	6,000,000
SUBTOTAL FOR FRINGE BENES					6,000,000	6,000,000
SUBTOTAL FOR BUDGET CODE 9001					6,000,000	6,000,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			3,919,169,447		4,787,927,393	868,757,946
TOTAL FOR CITY ACTUARIAL PENSIONS			3,919,169,447		4,787,927,393	868,757,946

ADOPTED BUDGET - FY07
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		3,919,169,447		4,787,927,393	868,757,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,919,169,447		4,787,927,393	868,757,946

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,783,164,153		4,651,922,099	868,757,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		3,919,169,447		4,787,927,393	868,757,946

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# 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		1,058,670		1,110,960			52,290
SUBTOTAL FOR FRINGE BENES				1,058,670		1,110,960			52,290
SUBTOTAL FOR BUDGET CODE 0350				1,058,670		1,110,960			52,290
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,065,629		7,595,339			529,710
SUBTOTAL FOR FRINGE BENES				7,065,629		7,595,339			529,710
SUBTOTAL FOR BUDGET CODE 0370				7,065,629		7,595,339			529,710
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,229,000		5,603,000			374,000
SUBTOTAL FOR FRINGE BENES				5,229,000		5,603,000			374,000
SUBTOTAL FOR BUDGET CODE 0380				5,229,000		5,603,000			374,000
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,498,000		4,883,000			385,000
SUBTOTAL FOR FRINGE BENES				4,498,000		4,883,000			385,000
SUBTOTAL FOR BUDGET CODE 0390				4,498,000		4,883,000			385,000
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		17,428,377		16,478,377			950,000-
SUBTOTAL FOR FRINGE BENES				17,428,377		16,478,377			950,000-
SUBTOTAL FOR BUDGET CODE 0422				17,428,377		16,478,377			950,000-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		595,000		545,000			50,000-
SUBTOTAL FOR FRINGE BENES				595,000		545,000			50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					595,000		545,000		50,000-
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		15,119,836		16,419,836			1,300,000
SUBTOTAL FOR FRINGE BENES					15,119,836		16,419,836		1,300,000
SUBTOTAL FOR BUDGET CODE 0690					15,119,836		16,419,836		1,300,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,261,898		6,961,898			700,000
SUBTOTAL FOR FRINGE BENES					6,261,898		6,961,898		700,000
SUBTOTAL FOR BUDGET CODE 0981					6,261,898		6,961,898		700,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					57,256,410		59,597,410		2,341,000
TOTAL FOR NON-CITY PENSIONS					57,256,410		59,597,410		2,341,000

ADOPTED BUDGET - FY07
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		57,256,410		59,597,410	2,341,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,256,410		59,597,410	2,341,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,245,410		56,586,410	2,341,000
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		57,256,410		59,597,410	2,341,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000	
		SUBTOTAL FOR FRINGE BENES		58,000		58,000	
		SUBTOTAL FOR BUDGET CODE 0982		58,000		58,000	
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		41,276,845		42,888,095	1,611,250
		SUBTOTAL FOR FRINGE BENES		41,276,845		42,888,095	1,611,250
		SUBTOTAL FOR BUDGET CODE 0985		41,276,845		42,888,095	1,611,250
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		41,484,845		43,096,095	1,611,250
		TOTAL FOR NON - ACTUARIAL PENSIONS		41,484,845		43,096,095	1,611,250

ADOPTED BUDGET - FY07
 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		41,484,845		43,096,095	1,611,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,484,845		43,096,095	1,611,250

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,638,595		1,638,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		39,846,250		41,457,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,484,845		43,096,095	1,611,250

ADOPTED BUDGET- FY07
 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		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,839,048,158		4,710,147,104	871,098,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL		4,017,910,702		4,890,620,898	872,710,196
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,017,910,702		4,890,620,898	872,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,017,910,702		4,890,620,898	872,710,196
FUNDING					
CITY		3,839,048,158		4,710,147,104	871,098,946
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,332,250		41,943,500	1,611,250
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		136,005,294		136,005,294	
TOTAL FUNDING		4,017,910,702		4,890,620,898	872,710,196

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		223,843,726		535,026,350		311,182,624	
		SUBTOTAL FOR ADD GRS PAY		223,843,726		535,026,350		311,182,624	
		SUBTOTAL FOR BUDGET CODE 1001		223,843,726		535,026,350		311,182,624	
		TOTAL FOR PERSONAL SERVICE		223,843,726		535,026,350		311,182,624	
		TOTAL FOR PERSONAL SERVICES		223,843,726		535,026,350		311,182,624	

ADOPTED BUDGET - FY07
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		223,843,726		535,026,350	311,182,624
FINANCIAL PLAN SAVINGS APPROPRIATION		223,843,726		535,026,350	311,182,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,843,726	535,026,350	311,182,624
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	223,843,726	535,026,350	311,182,624

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL						
					1,405,063		1,770,783	365,720		
				SUBTOTAL FOR OTHR SER&CHR	1,405,063		1,770,783	365,720		
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	47	39,677,889	46	49,443,806	1-	9,765,917
				SUBTOTAL FOR CNTRCTL SVCS	47	39,677,889	46	49,443,806	1-	9,765,917
				SUBTOTAL FOR BUDGET CODE 0501	47	41,082,952	46	51,214,589	1-	10,131,637
				TOTAL FOR PERSONAL SERVICE	47	41,082,952	46	51,214,589	1-	10,131,637
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT										
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,622,015		54,319,564		1,697,549
			417	ADVERTISING		600,000		600,000		
			465	OBLIGATORY COUNTY EXPENSES		25,962,000		26,562,000		600,000
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
			494	PMNTS STUDNTS COM COLL OUT CTY		21,365,000		21,765,000		400,000
			499	OTHER EXPENSES - GENERAL		6,104,690		12,658,814		6,554,124
				SUBTOTAL FOR OTHR SER&CHR		106,703,705		115,955,378		9,251,673
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1	283,610	1	283,610		
			615	PRINTING CONTRACTS	1	200,000	1	200,000		
			671	TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
			681	PROF SERV ACCTING & AUDITING	4	11,217,912	4	12,624,754		1,406,842
			682	PROF SERV LEGAL SERVICES	6	2,039,816	6	1,016,110		1,023,706-
			686	PROF SERV OTHER	1	795,000	1	620,000		175,000-
				SUBTOTAL FOR CNTRCTL SVCS	14	15,536,338	14	15,744,474		208,136
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	122,280,043	14	131,739,852		9,459,809

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		33,937,611		43,350,886	9,413,275
		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		73,879,843		6,727,611	67,152,232-
		767 TA OPERATING ASSISTANCE 18B		158,672,000		35,000,000	123,672,000-
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		282,332,454		87,121,497	195,210,957-
		SUBTOTAL FOR BUDGET CODE 2004		282,332,454		87,121,497	195,210,957-
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							
10 SUPPLYS&MATL		117 POSTAGE		29,050			29,050-
		SUBTOTAL FOR SUPPLYS&MATL		29,050			29,050-
40 OTHR SER&CHR		417 ADVERTISING		130,000			130,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000			130,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	805,000	1	555,000	250,000-
		622 TEMPORARY SERVICES	1	235,000	1	185,000	50,000-
		681 PROF SERV ACCTING & AUDITING		25,000			25,000-
		682 PROF SERV LEGAL SERVICES		26,443,000		26,186,000	257,000-
		686 PROF SERV OTHER		2,152,950		795,000	1,357,950-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,660,950	2	27,721,000	1,939,950-
		SUBTOTAL FOR BUDGET CODE 2015	2	29,820,000	2	27,721,000	2,099,000-
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		32,946,979		35,641,266	2,694,287
		SUBTOTAL FOR FXD MIS CHGS		32,946,979		35,641,266	2,694,287

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2018				32,946,979		35,641,266		2,694,287
BUDGET CODE: 2020 Miscellaneous MTA Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		287,500		362,000		74,500
SUBTOTAL FOR FXD MIS CHGS				287,500		362,000		74,500
SUBTOTAL FOR BUDGET CODE 2020				287,500		362,000		74,500
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	469,666,976	16	284,585,615		185,081,361-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	8,000,000	1	8,000,000		
SUBTOTAL FOR BUDGET CODE 2002			1	8,000,000	1	8,000,000		
TOTAL FOR SPECIAL GRANTS			1	8,000,000	1	8,000,000		
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		800,000		500,000		300,000-
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS				975,000		675,000		300,000-
SUBTOTAL FOR BUDGET CODE 2003				975,000		675,000		300,000-
TOTAL FOR SPECIAL AWARDS				975,000		675,000		300,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		544,146		544,146-
	SUBTOTAL FOR SUPPLYS&MATL				544,146		544,146-
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		408,550		408,550-
		762	SUBSIDY PRIVATE BUS COMPANIES		67,955,175	15,000,000	52,955,175-
	SUBTOTAL FOR FXD MIS CHGS				68,363,725	15,000,000	53,363,725-
	SUBTOTAL FOR BUDGET CODE 2005				68,907,871	15,000,000	53,907,871-
BUDGET CODE: 2014 Staten Island Express Bus Service							
70	FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES		1,602,931	2,000,000	397,069
	SUBTOTAL FOR FXD MIS CHGS				1,602,931	2,000,000	397,069
	SUBTOTAL FOR BUDGET CODE 2014				1,602,931	2,000,000	397,069
BUDGET CODE: 2017 Payments to MTA Bus Company							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		2,495,006	5,000,000	2,504,994
	SUBTOTAL FOR SUPPLYS&MATL				2,495,006	5,000,000	2,504,994
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		1,309,050	1,717,600	408,550
		776	PAY TO METRO TRANSPORT AUTHOR		148,300,000	155,000,000	6,700,000
	SUBTOTAL FOR FXD MIS CHGS				149,609,050	156,717,600	7,108,550
	SUBTOTAL FOR BUDGET CODE 2017				152,104,056	161,717,600	9,613,544
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		10,448,491	15,608,824	5,160,333
	SUBTOTAL FOR OTHR SER&CHR				10,448,491	15,608,824	5,160,333
	SUBTOTAL FOR BUDGET CODE 2019				10,448,491	15,608,824	5,160,333
	TOTAL FOR PAYMENTS TO BUS COMPANIES				233,063,349	194,326,424	38,736,925-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		120,930,872		949,550	119,981,322-
		SUBTOTAL FOR FXD MIS CHGS		120,930,872		949,550	119,981,322-
		SUBTOTAL FOR BUDGET CODE 2006		120,930,872		949,550	119,981,322-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		120,930,872		949,550	119,981,322-
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		527,240,466		601,505,919	74,265,453
		736 PAYMENTS FOR WATER SEWER USAGE		40,242,540		44,025,339	3,782,799
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000	260,000,000
		SUBTOTAL FOR FXD MIS CHGS		607,483,006		945,531,258	338,048,252
		SUBTOTAL FOR BUDGET CODE 2007		607,583,006		945,631,258	338,048,252
		TOTAL FOR SPECIAL RESERVES		607,583,006		945,631,258	338,048,252
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	1,481,302,155	63	1,485,382,436	1- 4,080,281

ADOPTED BUDGET - FY07
 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		1,481,302,155		1,485,382,436	4,080,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,481,302,155		1,485,382,436	4,080,281

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,200,303,111		1,187,475,977	12,827,134-
OTHER CATEGORICAL		188,985,138		197,869,453	8,884,315
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		56,263,906		64,287,006	8,023,100
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,481,302,155		1,485,382,436	4,080,281

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,782,137,910		1,141,649,363			640,488,547-
		065 SOCIAL SECURITY CONTRIBUTIONS		748,855,460		751,708,494			2,853,034
		066 UNEMPLOYMENT INSURANCE		23,500,000		24,000,000			500,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		474,842,000		289,048,038			185,793,962-
		085 AWARDS/EXPENSES-WORKMENS COMP		112,196,474		116,896,474			4,700,000
		086 WORKMAN'S COMPENSATION OTHER		45,000,000		45,150,000			150,000
		SUBTOTAL FOR FRINGE BENES		3,186,531,844		2,368,452,369			818,079,475-
		SUBTOTAL FOR BUDGET CODE 3004		3,186,531,844		2,368,452,369			818,079,475-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000,000,000		827,016,852			172,983,148-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				179,904,917			179,904,917
		SUBTOTAL FOR FRINGE BENES		1,000,000,000		1,006,921,769			6,921,769
		SUBTOTAL FOR BUDGET CODE 3006		1,000,000,000		1,006,921,769			6,921,769
		TOTAL FOR FRINGE BENEFITS		4,186,531,844		3,375,374,138			811,157,706-
		TOTAL FOR FRINGE BENEFITS		4,186,531,844		3,375,374,138			811,157,706-

ADOPTED BUDGET - FY07
 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		4,186,531,844		3,375,374,138	811,157,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,186,531,844		3,375,374,138	811,157,706-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,012,149,489		3,198,409,758	813,739,731-
OTHER CATEGORICAL		25,949,521		36,736,857	10,787,336
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		42,518,442		42,021,104	497,338-
FEDERAL - C.D.		28,000,000		27,200,000	800,000-
FEDERAL - OTHER		75,464,392		68,556,419	6,907,973-
INTRA-CITY SALES					
TOTAL		4,186,531,844		3,375,374,138	811,157,706-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		200,000,000			200,000,000
		SUBTOTAL FOR OTHR SER&CHR		200,000,000			200,000,000
		SUBTOTAL FOR BUDGET CODE 4001		200,000,000			200,000,000
		TOTAL FOR PAY AS YOU GO CAPITAL		200,000,000			200,000,000
		TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT		200,000,000			200,000,000

ADOPTED BUDGET - FY07
 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		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,000,000	200,000,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	200,000,000	200,000,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	25,389,474	7	25,389,474	
		SUBTOTAL FOR CNTRCTL SVCS	7	25,389,474	7	25,389,474	
		SUBTOTAL FOR BUDGET CODE 5002	7	25,389,474	7	25,389,474	
		TOTAL FOR PERSONAL SERVICE	7	25,389,474	7	25,389,474	
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		79,459,056		95,877,199	16,418,143
		SUBTOTAL FOR OTHR SER&CHR		79,459,056		95,877,199	16,418,143
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	77,945,500	1	80,919,500	2,974,000
		SUBTOTAL FOR CNTRCTL SVCS	1	77,945,500	1	80,919,500	2,974,000
		SUBTOTAL FOR BUDGET CODE 5001	1	157,404,556	1	176,796,699	19,392,143
BUDGET CODE: 5011 Civil Legal Aid							
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY		6,061,000			6,061,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,061,000			6,061,000-
		SUBTOTAL FOR BUDGET CODE 5011		6,061,000			6,061,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	163,465,556	1	176,796,699	13,331,143
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	188,855,030	8	202,186,173	13,331,143

ADOPTED BUDGET - FY07
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		188,855,030		202,186,173	13,331,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION		188,855,030		202,186,173	13,331,143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,365,843		180,278,843	22,913,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,489,187		21,907,330	9,581,857-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		188,855,030		202,186,173	13,331,143

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS						
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST						
06 FRINGE BENES					1,000,000,000	1,000,000,000
					1,000,000,000	1,000,000,000
					1,000,000,000	1,000,000,000
					1,000,000,000	1,000,000,000
					1,000,000,000	1,000,000,000
					1,000,000,000	1,000,000,000

ADOPTED BUDGET - FY07
 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				1,000,000,000	1,000,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION				1,000,000,000	1,000,000,000

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

ADOPTED BUDGET- FY07

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		4,410,375,570		4,910,400,488	500,024,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,410,375,570		4,910,400,488	500,024,918

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,235,993,215	4,733,436,108	497,442,893
OTHER CATEGORICAL	25,949,521	36,736,857	10,787,336
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,518,442	42,021,104	497,338-
FEDERAL - C.D.	28,000,000	27,200,000	800,000-
FEDERAL - OTHER	75,464,392	68,556,419	6,907,973-
INTRA-CITY SALES			
TOTAL	4,410,375,570	4,910,400,488	500,024,918
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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		1,870,157,185		1,887,568,609	17,411,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,870,157,185		1,887,568,609	17,411,424

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,557,668,954		1,567,754,820	10,085,866
OTHER CATEGORICAL		188,985,138		197,869,453	8,884,315
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		87,753,093		86,194,336	1,558,757-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,870,157,185		1,887,568,609	17,411,424
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,410,375,570		4,910,400,488	500,024,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,410,375,570		4,910,400,488	500,024,918
OTPS					
TOTALS FOR OPERATING BUDGET		1,870,157,185		1,887,568,609	17,411,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,870,157,185		1,887,568,609	17,411,424
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,280,532,755		6,797,969,097	517,436,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,280,532,755		6,797,969,097	517,436,342
FUNDING					
CITY		5,793,662,169		6,301,190,928	507,528,759
OTHER CATEGORICAL		214,934,659		234,606,310	19,671,651
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		130,271,535		128,215,440	2,056,095-
FEDERAL - C.D.		28,000,000		27,200,000	800,000-
FEDERAL - OTHER		75,464,392		68,556,419	6,907,973-
INTRA-CITY SALES					
TOTAL FUNDING		6,280,532,755		6,797,969,097	517,436,342

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60		CNTRCTL SVCS 617 PAYMENTS TO COUNTERPARTIES	1	98,728,511	1	117,233,748		18,505,237	
		SUBTOTAL FOR CNTRCTL SVCS	1	98,728,511	1	117,233,748		18,505,237	
		SUBTOTAL FOR BUDGET CODE 0990	1	98,728,511	1	117,233,748		18,505,237	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1	23,100,000	1	24,254,800		1,154,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,100,000	1	24,254,800		1,154,800	
		SUBTOTAL FOR BUDGET CODE 1000	1	23,100,000	1	24,254,800		1,154,800	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80		DEBT SERVICE 810 INTEREST ON BONDS - GENERAL		743,810,351		178,936,467		564,873,884-	
		SUBTOTAL FOR DEBT SERVICE		743,810,351		178,936,467		564,873,884-	
		SUBTOTAL FOR BUDGET CODE 1001		743,810,351		178,936,467		564,873,884-	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	865,638,862	2	320,425,015		545,213,847-	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80		DEBT SERVICE 850 REDEMPTION SERIAL BONDS GENERL		193,190,518		12,775,882		180,414,636-	
		SUBTOTAL FOR DEBT SERVICE		193,190,518		12,775,882		180,414,636-	
		SUBTOTAL FOR BUDGET CODE 1002		193,190,518		12,775,882		180,414,636-	
		TOTAL FOR REDEMPTION OF FUNDED DEBT		193,190,518		12,775,882		180,414,636-	
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,058,829,380	2	333,200,897		725,628,483-	

ADOPTED BUDGET - FY07
 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		1,058,829,380		333,200,897	725,628,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,829,380		333,200,897	725,628,483-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		793,997,415		194,497,439	599,499,976-
OTHER CATEGORICAL		259,928,050		132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.					
STATE		4,903,915		5,705,220	801,305
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,058,829,380		333,200,897	725,628,483-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT							
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT							
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT				36,685,235	36,685,235
		SUBTOTAL FOR FXD MIS CHGS				36,685,235	36,685,235
		SUBTOTAL FOR BUDGET CODE 2001				36,685,235	36,685,235
		TOTAL FOR INTEREST ON TEMPORARY DEBT				36,685,235	36,685,235
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				36,685,235	36,685,235

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				36,685,235	36,685,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION				36,685,235	36,685,235

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				36,685,235	36,685,235
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				36,685,235	36,685,235

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		336		129,030,000			129,029,664
		SUBTOTAL FOR DEBT SERVICE		336		129,030,000			129,029,664
		SUBTOTAL FOR BUDGET CODE 9000		336		129,030,000			129,029,664
		TOTAL FOR		336		129,030,000			129,029,664
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 - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		275,181		392,672	117,491
SUBTOTAL FOR DEBT SERVICE				275,181		392,672	117,491
SUBTOTAL FOR BUDGET CODE 0405				275,181		392,672	117,491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		35,636,620		35,063,150	573,470-
SUBTOTAL FOR DEBT SERVICE				35,636,620		35,063,150	573,470-
SUBTOTAL FOR BUDGET CODE 0420				35,636,620		35,063,150	573,470-
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		1,941,020		963,840	977,180-
SUBTOTAL FOR DEBT SERVICE				1,941,020		963,840	977,180-
SUBTOTAL FOR BUDGET CODE 0985				1,941,020		963,840	977,180-
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		45,547,999		30,569,999	14,978,000-
SUBTOTAL FOR DEBT SERVICE				45,547,999		30,569,999	14,978,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000					45,547,999			30,569,999		14,978,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					84,660,000			19,565,000		65,095,000-
SUBTOTAL FOR DEBT SERVICE					84,660,000			19,565,000		65,095,000-
SUBTOTAL FOR BUDGET CODE 8001					84,660,000			19,565,000		65,095,000-
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					5,626,275			5,505,011		121,264-
SUBTOTAL FOR DEBT SERVICE					5,626,275			5,505,011		121,264-
SUBTOTAL FOR BUDGET CODE 8004					5,626,275			5,505,011		121,264-
BUDGET CODE: 8006 Jay Street Development Corporation										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					7,762,000			54,000,855		46,238,855
SUBTOTAL FOR DEBT SERVICE					7,762,000			54,000,855		46,238,855
SUBTOTAL FOR BUDGET CODE 8006					7,762,000			54,000,855		46,238,855
BUDGET CODE: 8190 HHC-HFA PAYMENTS										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					37,940,000					37,940,000-
SUBTOTAL FOR DEBT SERVICE					37,940,000					37,940,000-
SUBTOTAL FOR BUDGET CODE 8190					37,940,000					37,940,000-
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS					4,035,000			4,255,000		220,000
SUBTOTAL FOR DEBT SERVICE					4,035,000			4,255,000		220,000
SUBTOTAL FOR BUDGET CODE 8191					4,035,000			4,255,000		220,000
TOTAL FOR INTEREST ON FUNDED DEBT					228,851,797			155,743,229		73,108,568-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			228,852,133		284,773,229	55,921,096

ADOPTED BUDGET - FY07
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		228,852,133		284,773,229	55,921,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,852,133		284,773,229	55,921,096

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,425,133		267,338,229	51,913,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,427,000		17,435,000	4,008,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,852,133		284,773,229	55,921,096

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		3,204,587,977			3,204,587,977-
		SUBTOTAL FOR DEBT SERVICE		3,204,587,977			3,204,587,977-
		SUBTOTAL FOR BUDGET CODE 4001		3,204,587,977			3,204,587,977-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		3,204,587,977			3,204,587,977-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,204,587,977			3,204,587,977-

ADOPTED BUDGET - FY07
 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		3,204,587,977			3,204,587,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,204,587,977			3,204,587,977-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,204,587,977			3,204,587,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,204,587,977			3,204,587,977-

ADOPTED BUDGET- FY07

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		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,214,010,525		498,520,903	3,715,489,622-
OTHER CATEGORICAL		259,928,050		132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.					
STATE		18,330,915		23,140,220	4,809,305
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,492,269,490		654,659,361	3,837,610,129-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,492,269,490		654,659,361	3,837,610,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,492,269,490		654,659,361	3,837,610,129-
FUNDING					
CITY		4,214,010,525		498,520,903	3,715,489,622-
OTHER CATEGORICAL		259,928,050		132,998,238	126,929,812-
CAPITAL FUNDS - I.F.A.					
STATE		18,330,915		23,140,220	4,809,305
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,492,269,490		654,659,361	3,837,610,129-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING							
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.							
80 DEBT SERVICE		801 SALES TAX ALLOCATED TO MAC		5,000,000		10,000,000	5,000,000
		SUBTOTAL FOR DEBT SERVICE		5,000,000		10,000,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 1000		5,000,000		10,000,000	5,000,000
		TOTAL FOR MAC DEBT SERVICE FUNDING		5,000,000		10,000,000	5,000,000
		TOTAL FOR MAC DEBT SERVICE FUNDING		5,000,000		10,000,000	5,000,000

ADOPTED BUDGET - FY07
 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		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		5,000,000		10,000,000	5,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,000,000		10,000,000	5,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,000,000		10,000,000	5,000,000

ADOPTED BUDGET- FY07

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		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,000,000		10,000,000	5,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,000,000		10,000,000	5,000,000
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,000,000		10,000,000	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,000,000		10,000,000	5,000,000
FUNDING					
CITY		5,000,000		10,000,000	5,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,000,000		10,000,000	5,000,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,039,977	36	3,076,085	15- 1,036,108
		SUBTOTAL FOR F/T SALARIED	51	2,039,977	36	3,076,085	15- 1,036,108
02 OTH SALARIED		021 PART-TIME POSITIONS		67,238		46,238	21,000-
		SUBTOTAL FOR OTH SALARIED		67,238		46,238	21,000-
03 UNSALARIED		031 UNSALARIED		10,531		11,531	1,000
		SUBTOTAL FOR UNSALARIED		10,531		11,531	1,000
04 ADD GRS PAY		046 TERMINAL LEAVE		19,716			19,716-
		SUBTOTAL FOR ADD GRS PAY		19,716			19,716-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,882		68,882	20,000
		053 AMOUNT TO BE SCHEDULED-PS				160,000	160,000
		SUBTOTAL FOR AMT TO SCHED		48,882		228,882	180,000
		SUBTOTAL FOR BUDGET CODE 0101	51	2,186,344	36	3,362,736	15- 1,176,392
		TOTAL FOR PUBLIC ADVOCATE	51	2,186,344	36	3,362,736	15- 1,176,392
		TOTAL FOR PERSONAL SERVICES	51	2,186,344	36	3,362,736	15- 1,176,392

ADOPTED BUDGET - FY07
 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	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,186,344	2,596,344	410,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,186,344	2,596,344	410,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	46,343-150,148	1	100,000
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	39	2,055,020
	SUBTOTAL FOR OBJECT 001				40	2,155,020

	POSITION SCHEDULE FOR U/A 001				40	2,155,020
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-9	-484,880
	TOTAL FOR U/A 001				31	1,670,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		61,304			35,854		25,450-
			101 PRINTING SUPPLIES		1,134			1,559		425
			105 AUTOMOTIVE SUPPLIES & MATERIAL					500		500
			106 MOTOR VEHICLE FUEL		6,909			6,989		80
			117 POSTAGE		340			36,889		36,549
			SUBTOTAL FOR SUPPLYS&MATL		70,867			82,971		12,104
30	PROPTY&EQUIP		305 MOTOR VEHICLES		33,941			8,500		25,441-
			332 PURCH DATA PROCESSING EQUIPT		45,848			8,000		37,848-
			337 BOOKS-OTHER		375			3,000		2,625
			338 LIBRARY BOOKS					1,135		1,135
			SUBTOTAL FOR PROPTY&EQUIP		80,164			20,635		59,529-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972			51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,000			4,000		3,000-
			402 TELEPHONE & OTHER COMMUNICATNS		17,209			18,400		1,191
			403 OFFICE SERVICES		10,433			8,671		1,762-
			417 ADVERTISING		2,764			2,964		200
		856001	42C HEAT LIGHT & POWER		390,670			45,934		344,736-
			427 DATA PROCESSING SERVICES		4,375			1,780		2,595-
			431 LEASING OF MISC EQUIP		19,054			21,500		2,446
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			2,500		1,500
			453 OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			499 OTHER EXPENSES - GENERAL					240,000		240,000
			SUBTOTAL FOR OTHR SER&CHR		504,477			398,721		105,756-
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	15,798	1		25,800		10,002
			686 PROF SERV OTHER	1	82,041	1		28,700		53,341-
			SUBTOTAL FOR CNRCTL SVCS	2	97,839	2		54,500		43,339-
			SUBTOTAL FOR BUDGET CODE 0101	2	753,347	2		556,827		196,520-
			TOTAL FOR PUBLIC ADVOCATE	2	753,347	2		556,827		196,520-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	753,347	2	556,827	196,520-

ADOPTED BUDGET - FY07
 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	450,822	753,347	103,086	556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		753,347		398,611	354,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		753,347		398,611	354,736-

ADOPTED BUDGET- FY07

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	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,186,344	2,596,344	410,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,186,344 2,596,344 410,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	450,822	753,347	103,086	556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		753,347		398,611	354,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		753,347		398,611	354,736-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	2,186,344	36	3,362,736	1,176,392
FINANCIAL PLAN SAVINGS	5-		5-	766,392-	766,392-
APPROPRIATION	46	2,186,344	31	2,596,344	410,000
OTPS					
TOTALS FOR OPERATING BUDGET		753,347		556,827	196,520-
FINANCIAL PLAN SAVINGS				158,216-	158,216-
APPROPRIATION		753,347		398,611	354,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	2,939,691	36	3,919,563	979,872
FINANCIAL PLAN SAVINGS	5-		5-	924,608-	924,608-
APPROPRIATION	46	2,939,691	31	2,994,955	55,264
FUNDING					
CITY		2,939,691		2,994,955	55,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,939,691		2,994,955	55,264

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	4,637,500	51	4,608,000	29,500-
		SUBTOTAL FOR F/T SALARIED	51	4,637,500	51	4,608,000	29,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,041,612		11,053,895	12,283
		SUBTOTAL FOR OTH SALARIED		11,041,612		11,053,895	12,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		441,250		469,500	28,250
		SUBTOTAL FOR ADD GRS PAY		441,250		469,500	28,250
		SUBTOTAL FOR BUDGET CODE 0101	51	16,120,362	51	16,131,395	11,033
		TOTAL FOR COUNCIL MEMBERS	51	16,120,362	51	16,131,395	11,033
		TOTAL FOR COUNCIL MEMBERS	51	16,120,362	51	16,131,395	11,033

ADOPTED BUDGET - FY07
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	16,120,362	51	16,131,395	11,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	16,120,362	51	16,131,395	11,033

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,120,362	16,131,395	11,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,120,362	16,131,395	11,033

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	90,000
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	108,000
1110	COUNCIL MEMBER	D 102	30177	90,000- 90,000	49	4,405,500
	SUBTOTAL FOR OBJECT 001				51	4,603,500

	POSITION SCHEDULE FOR U/A 001				51	4,603,500	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				51	4,603,500	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,101,595	19	1,233,795	1		132,200
SUBTOTAL FOR F/T SALARIED			18	1,101,595	19	1,233,795	1		132,200
03 UNSALARIED		031 UNSALARIED		51,335		61,000			9,665
SUBTOTAL FOR UNSALARIED				51,335		61,000			9,665
SUBTOTAL FOR BUDGET CODE 7102			18	1,152,930	19	1,294,795	1		141,865
TOTAL FOR			18	1,152,930	19	1,294,795	1		141,865
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,324	8	502,655	3		255,331
SUBTOTAL FOR F/T SALARIED			5	247,324	8	502,655	3		255,331
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0102			5	267,324	8	502,655	3		235,331
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,925,694	32	2,667,665	10-		741,971
SUBTOTAL FOR F/T SALARIED			42	1,925,694	32	2,667,665	10-		741,971
03 UNSALARIED		031 UNSALARIED		96,844		50,000			46,844-
SUBTOTAL FOR UNSALARIED				96,844		50,000			46,844-
SUBTOTAL FOR BUDGET CODE 1102			42	2,022,538	32	2,717,665	10-		695,127
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,058,355	12	1,082,013	2-		23,658
SUBTOTAL FOR F/T SALARIED			14	1,058,355	12	1,082,013	2-		23,658

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			14	1,058,355	12	1,082,013	2-	23,658
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	812,095	13	911,086	3	98,991
SUBTOTAL FOR F/T SALARIED			10	812,095	13	911,086	3	98,991
SUBTOTAL FOR BUDGET CODE 3102			10	812,095	13	911,086	3	98,991
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR F/T SALARIED			16	1,091,288	15	1,199,340	1-	108,052
SUBTOTAL FOR BUDGET CODE 4102			16	1,091,288	15	1,199,340	1-	108,052
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR F/T SALARIED			18	1,157,308	22	1,324,958	4	167,650
SUBTOTAL FOR BUDGET CODE 5102			18	1,157,308	22	1,324,958	4	167,650
TOTAL FOR COMMITTEE STAFFING			105	6,408,908	102	7,737,717	3-	1,328,809
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 8102 IFA Funded Employees								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,100,000				1,100,000-
SUBTOTAL FOR F/T SALARIED				1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE 8102				1,100,000				1,100,000-
TOTAL FOR COUNCIL SERVICES DIVISION				1,100,000				1,100,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMITTEE STAFFING		123	8,661,838	121	9,032,512	2- 370,674

ADOPTED BUDGET - FY07
 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	123	8,661,838	121	9,032,512	370,674
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123	8,661,838	121	9,032,512	370,674

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,561,838		9,032,512	1,470,674
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,661,838		9,032,512	370,674

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	46,343-150,148	1	165,000
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	46,343-150,148	1	80,000
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	46,343-150,148	1	53,965
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	46,343-150,148	2	171,619
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	12	674,589
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	46,343-150,148	5	428,537
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	46,343-150,148	2	186,196
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	3	145,750
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	149,702
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	266,246
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	46,343-150,148	1	125,000
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	2	185,806
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	3	181,408
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	46,343-150,148	1	95,000
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	20	1,091,319
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	46,343-150,148	3	207,725
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	42,000
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	46,343-150,148	1	160,000
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	46,343-150,148	1	111,000
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	13	981,596
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	1	90,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	12	1,118,235
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	111,808
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	46,343-150,148	1	172,916
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	7	791,469
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	46,343-150,148	4	334,048
1305	LEGISLATIVE STENOGRAPHER	D 102	10218	3,000-100,000	1	71,161
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	1	145,000
SUBTOTAL FOR OBJECT 001					111	8,337,095

POSITION SCHEDULE FOR U/A 002					111	8,337,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	751,090
TOTAL FOR U/A 002					121	9,088,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,169,995	60	3,399,168	1	1	229,173
SUBTOTAL FOR F/T SALARIED			59	3,169,995	60	3,399,168	1	1	229,173
02 OTH SALARIED		021 PART-TIME POSITIONS		130,515		130,000			515-
SUBTOTAL FOR OTH SALARIED				130,515		130,000			515-
03 UNSALARIED		031 UNSALARIED		137,806		135,000			2,806-
SUBTOTAL FOR UNSALARIED				137,806		135,000			2,806-
SUBTOTAL FOR BUDGET CODE 0105			59	3,438,316	60	3,664,168	1	1	225,852
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,682,557	30	1,649,643	3	3	32,914-
SUBTOTAL FOR F/T SALARIED			27	1,682,557	30	1,649,643	3	3	32,914-
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 1105			27	1,707,557	30	1,649,643	3	3	57,914-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,119	14	810,879	1	1	83,760
SUBTOTAL FOR F/T SALARIED			13	727,119	14	810,879	1	1	83,760
SUBTOTAL FOR BUDGET CODE 2105			13	727,119	14	810,879	1	1	83,760
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,727	7	391,355	1-	1-	38,372-
SUBTOTAL FOR F/T SALARIED			8	429,727	7	391,355	1-	1-	38,372-
SUBTOTAL FOR BUDGET CODE 3105			8	429,727	7	391,355	1-	1-	38,372-
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	458,171	11	498,051	1	1	39,880

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	458,171	11	498,051	1	39,880
SUBTOTAL FOR BUDGET CODE 4105			10	458,171	11	498,051	1	39,880
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,651,124	19	1,604,600	4-	46,524-
SUBTOTAL FOR F/T SALARIED			23	1,651,124	19	1,604,600	4-	46,524-
04 ADD GRS PAY		046 TERMINAL LEAVE		35,548				35,548-
SUBTOTAL FOR ADD GRS PAY				35,548				35,548-
SUBTOTAL FOR BUDGET CODE 5105			23	1,686,672	19	1,604,600	4-	82,072-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,524	4	222,964	1	20,560-
SUBTOTAL FOR F/T SALARIED			3	243,524	4	222,964	1	20,560-
03 UNSALARIED		031 UNSALARIED		38,050				38,050-
SUBTOTAL FOR UNSALARIED				38,050				38,050-
SUBTOTAL FOR BUDGET CODE 6105			3	281,574	4	222,964	1	58,610-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	830,677	12	760,541		70,136-
SUBTOTAL FOR F/T SALARIED			12	830,677	12	760,541		70,136-
SUBTOTAL FOR BUDGET CODE 7105			12	830,677	12	760,541		70,136-
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,559,813	157	9,602,201	2	42,388
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,559,813	157	9,602,201	2	42,388

ADOPTED BUDGET - FY07
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	155	9,559,813	157	9,602,201	42,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	155	9,559,813	157	9,602,201	42,388

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,559,813		9,602,201	42,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,559,813		9,602,201	42,388

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED BUDGET FY07	
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	46,343-150,148	2	199,042
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	46,343-150,148	1	141,000
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	46,343-150,148	1	111,334
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	103,939
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	12	421,953
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	167,966
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	53	2,726,427
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	46,343-150,148	8	686,769
1151	ASSISTANT DIRECTOR OF	D 102	94045	46,343-150,148	7	663,729
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	2	163,031
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	7	326,073
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	68,222
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	46,343-150,148	1	44,104
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	1	80,000
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	46,343-150,148	1	60,143
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	57,228
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	75,000
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	1	36,464
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	5	193,724
1240	SERGEANT AT ARMS	D 102	30175	3,000-100,000	1	98,245
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	10	404,081
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	46,343-150,148	1	182,318
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	1	172,771
1252	EXECUTIVE LEGISLATIVE	D 102	94056	46,343-150,148	5	658,964
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	87,001
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	69,304
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	46,343-150,148	1	138,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	378,406
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	6	726,871
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	46,343-150,148	1	75,441
1375	COUNSEL TO MINORITY LEADE	D 102	30171	46,343-150,148	1	62,500
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	4	494,768
SUBTOTAL FOR OBJECT 001					154	9,874,818

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 005				154	9,874,818
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	192,367
	TOTAL FOR U/A 005				157	10,067,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			837,028			896,451		59,423
		117			742,423			850,000		107,577
		SUBTOTAL FOR SUPPLYS&MATL			1,579,451			1,746,451		167,000
40		OTHR SER&CHR								
		400			2,860,209			2,328,105		532,104-
		414			1,285,000			1,380,000		95,000
		SUBTOTAL FOR OTHR SER&CHR			4,145,209			3,708,105		437,104-
		SUBTOTAL FOR BUDGET CODE 1001			5,724,660			5,454,556		270,104-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,724,660			5,454,556		270,104-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,724,660			5,454,556		270,104-

ADOPTED BUDGET - FY07
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		5,724,660		5,454,556	270,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,724,660		5,454,556	270,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,724,660		5,454,556	270,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,724,660		5,454,556	270,104-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			205,000			200,000		5,000-
			101 PRINTING SUPPLIES			150,000			175,000		25,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
			106 MOTOR VEHICLE FUEL			19,000			19,000		
			117 POSTAGE			371,500			75,000		296,500-
			199 DATA PROCESSING SUPPLIES			295,000			412,351		117,351
			SUBTOTAL FOR SUPPLYS&MATL			1,067,500			908,351		159,149-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,000			20,000		25,000-
			302 TELECOMMUNICATIONS EQUIPMENT			12,000			10,000		2,000-
			305 MOTOR VEHICLES			56,100					56,100-
			314 OFFICE FURITURE			25,000			10,000		15,000-
			315 OFFICE EQUIPMENT			15,000			15,000		
			332 PURCH DATA PROCESSING EQUIPT			50,000			350,000		300,000
			337 BOOKS-OTHER			185,000			245,000		60,000
			338 LIBRARY BOOKS			42,000			55,000		13,000
			SUBTOTAL FOR PROPTY&EQUIP			430,100			705,000		274,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			15,000		5,000-
			400 CONTRACTUAL SERVICES-GENERAL			5,000			5,000		
			402 TELEPHONE & OTHER COMMUNICATNS			165,000			185,000		20,000
			403 OFFICE SERVICES			18,000			15,000		3,000-
			412 RENTALS OF MISC.EQUIP			238,000			260,000		22,000
			414 RENTALS - LAND BLDGS & STRUCTS			5,117,154			5,452,979		335,825
			417 ADVERTISING			16,000			10,000		6,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			12,000		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL			10,000			20,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000			18,000		12,000
			SUBTOTAL FOR OTHR SER&CHR			6,022,154			6,404,979		382,825
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		164,437	3		200,000		35,563
			602 TELECOMMUNICATIONS MAINT	1		78,000	1		200,000		122,000
			607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		1,000		3,000-
			608 MAINT & REP GENERAL	8		42,000	8		45,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	9		54,000	9		69,000		15,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	18,200	13	47,000			28,800
		615 PRINTING CONTRACTS	6	280,000	6	280,000			
		622 TEMPORARY SERVICES	1	135,000	1	135,000			
		624 CLEANING SERVICES	1	10,000	1	12,000			2,000
		633 TRANSPORTATION EXPENDITURES	1	54,000	1	30,000			24,000-
		660 ECONOMIC DEVELOPMENT	21	220,000	21	125,000			95,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	7,763	5	120,000			112,237
		681 PROF SERV ACCTING & AUDITING	3	107,000	3	115,000			8,000
		682 PROF SERV LEGAL SERVICES	1	250,000	1	400,000			150,000
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000			1-		3,000-
		684 PROF SERV COMPUTER SERVICES	2	125,000	2	303,000			178,000
		686 PROF SERV OTHER	7	412,375	6	478,375		1-	66,000
		SUBTOTAL FOR CNTRCTL SVCS	84	1,964,775	82	2,560,375		2-	595,600
		SUBTOTAL FOR BUDGET CODE 2001	84	9,484,529	82	10,578,705		2-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	84	9,484,529	82	10,578,705		2-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	84	9,484,529	82	10,578,705		2-	1,094,176

ADOPTED BUDGET - FY07
 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	445,000	9,484,529	440,000	10,578,705	1,094,176
FINANCIAL PLAN SAVINGS APPROPRIATION		9,484,529		10,578,705	1,094,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,484,529		10,578,705	1,094,176
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,484,529		10,578,705	1,094,176

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1	1
		SUBTOTAL FOR AMT TO SCHED				1	1
		SUBTOTAL FOR BUDGET CODE 6020				1	1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1	1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1	1

ADOPTED BUDGET - FY07
 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
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL			 1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						1	1
SUBTOTAL FOR BUDGET CODE 6100						1	1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1			1	
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 - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05 AMT TO SCHED		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 - FY07
 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
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6540					1	1
		TOTAL FOR COMMITTEE ON LAND USE					1	1
		TOTAL FOR COMMITTEE ON LAND USE					1	1

ADOPTED BUDGET - FY07
 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
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL			 1

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
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					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 - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS									1	
SUBTOTAL FOR AMT TO SCHED					1				1	
SUBTOTAL FOR BUDGET CODE 6710					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 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 - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
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 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
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 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY07
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40	OTHR	SER&CHR					1	1
							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								

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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 - FY07
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 - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR				1		1
				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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR				1			1
									1
		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR			1		1
		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER 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										

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY07
 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			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 - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	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				
SUBTOTAL FOR OTHR SER&CHR					1				
SUBTOTAL FOR BUDGET CODE 8560					1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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			1			1
					1			1
SUBTOTAL FOR OTHER 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								

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8600										
						1				1
TOTAL FOR CMTEE ON INT'L INTERGROUP										
						1				1
TOTAL FOR CMTEE ON PARKS REC & CULT										
						1				1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR			1		1
		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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR			1				1
		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 - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY07
 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40	OTHR	SER&CHR				1			1
									1
						1			1
SUBTOTAL FOR OTHER 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 - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY07
 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- FY07

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	34,342,045	329	34,766,143	424,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	34,342,045	329	34,766,143	424,098

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,242,045	34,766,143	1,524,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,100,000		1,100,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,342,045	34,766,143	424,098
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	445,000	15,209,221	440,000	16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,209,221		16,033,296	824,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,209,221		16,033,296	824,075
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	34,342,045	329	34,766,143	424,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	34,342,045	329	34,766,143	424,098
OTPS					
TOTALS FOR OPERATING BUDGET		15,209,221		16,033,296	824,075
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,209,221		16,033,296	824,075
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	49,551,266	329	50,799,439	1,248,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	49,551,266	329	50,799,439	1,248,173
FUNDING					
CITY		48,451,266		50,799,439	2,348,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,100,000			1,100,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		49,551,266		50,799,439	1,248,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	54	2,332,371	64	2,972,487		10	640,116
SUBTOTAL FOR F/T SALARIED			54	2,332,371	64	2,972,487		10	640,116
03 UNSALARIED		031 UNSALARIED		150,246		90,246			60,000-
SUBTOTAL FOR UNSALARIED				150,246		90,246			60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,065		6,065			
		042 LONGEVITY DIFFERENTIAL		37,321		37,321			
		047 OVERTIME		76					76-
SUBTOTAL FOR ADD GRS PAY				43,462		43,386			76-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,000					100,000-
SUBTOTAL FOR AMT TO SCHED				100,000					100,000-
SUBTOTAL FOR BUDGET CODE 0101			54	2,626,079	64	3,106,119		10	480,040
TOTAL FOR EMMANUEL MICHALOS			54	2,626,079	64	3,106,119		10	480,040
TOTAL FOR PERSONAL SERVICES			54	2,626,079	64	3,106,119		10	480,040

ADOPTED BUDGET - FY07
 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	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,626,079	3,116,079	490,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,626,079	3,116,079	490,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	174,399
1105	FIRST DEPUTY CITY CLERK	D 103	12987	46,343-150,148	1	147,733
1110	DEPUTY CITY CLERK	D 103	12930	46,343-150,148	3	244,459
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	46,343-150,148	1	84,199
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-150,148	1	112,841
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	2	105,080
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	13	507,823
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	36,825
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	60,583
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	80,000
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 45,447	3	93,189
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	2	47,084
1164	CASHIER	D 103	10605	29,814- 44,754	4	113,057
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	24,155- 44,754	15	380,449
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 59,831	3	163,172
1169	CLERICAL AIDE	D 103	10250	24,155- 29,255	3	68,647
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	46,343-150,148	1	114,585
	SUBTOTAL FOR OBJECT 001				56	2,534,125

POSITION SCHEDULE FOR U/A 001	56	2,534,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	362,018
TOTAL FOR U/A 001	64	2,896,143

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		8,026		6,726		1,300-
			101 PRINTING SUPPLIES		13,375		23,575		10,200
			106 MOTOR VEHICLE FUEL		800		1,800		1,000
			117 POSTAGE		60,600		23,299		37,301-
			199 DATA PROCESSING SUPPLIES		13,071		12,625		446-
			SUBTOTAL FOR SUPPLYS&MATL		98,657		70,810		27,847-
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		5,605		8,000		2,395
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		35,253		6,000		29,253-
			337 BOOKS-OTHER		5,500		6,500		1,000
			SUBTOTAL FOR PROPTY&EQUIP		54,358		29,500		24,858-
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		7,100		11,500		4,400
		856001	42C HEAT LIGHT & POWER		277,741		342,903		65,162
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		246		2,146		1,900
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400		
			499 OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		354,255		452,517		98,262
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,050	1	52,150		27,100
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	19,500	1	24,000		4,500
			613 DATA PROCESSING EQUIPMENT	1	11,370	1	23,526		12,156
			624 CLEANING SERVICES			1	300	1	300
			671 TRAINING PRGM CITY EMPLOYEES	1	65	1	2,638		2,573
			684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
			686 PROF SERV OTHER	1	1,824	1	5,000		3,176
			SUBTOTAL FOR CNTRCTL SVCS	6	58,809	8	113,614	2	54,805

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,700		1,500	200-
		SUBTOTAL FOR FXD MIS CHGS		1,700		1,500	200-
		SUBTOTAL FOR BUDGET CODE 0101	6	567,779	8	667,941	100,162
		TOTAL FOR EMMANUEL MICHALOS	6	567,779	8	667,941	100,162
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	567,779	8	667,941	100,162

ADOPTED BUDGET - FY07
 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	343,505	567,779	408,667	667,941	100,162
FINANCIAL PLAN SAVINGS APPROPRIATION		567,779		667,941	100,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		567,779		667,941	100,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		567,779		667,941	100,162

ADOPTED BUDGET- FY07

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	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,626,079	3,116,079	490,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,626,079	3,116,079	490,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	343,505	567,779	408,667	667,941	100,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,779		667,941	100,162

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	567,779	667,941	100,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	567,779	667,941	100,162
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	54	2,626,079	64	3,106,119	480,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,626,079	64	3,116,079	490,000
OTPS					
TOTALS FOR OPERATING BUDGET		567,779		667,941	100,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION		567,779		667,941	100,162
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	3,193,858	64	3,774,060	580,202
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	3,193,858	64	3,784,020	590,162
FUNDING					
CITY		3,193,858		3,784,020	590,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,193,858		3,784,020	590,162

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	601,305	6	500,958	2	100,347-
SUBTOTAL FOR F/T SALARIED			4	601,305	6	500,958	2	100,347-
02 OTH SALARIED		021 PART-TIME POSITIONS				55,167		55,167
SUBTOTAL FOR OTH SALARIED						55,167		55,167
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				540		540
		042 LONGEVITY DIFFERENTIAL		1,948		1,948		
SUBTOTAL FOR ADD GRS PAY				1,948		2,488		540
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 0101			4	603,254	6	558,614	2	44,640-
BUDGET CODE: 0103 Exexutive Support & Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,545	5	77,319	5-	371,226-
SUBTOTAL FOR F/T SALARIED			10	448,545	5	77,319	5-	371,226-
03 UNSALARIED		031 UNSALARIED		94,274				94,274-
SUBTOTAL FOR UNSALARIED				94,274				94,274-
SUBTOTAL FOR BUDGET CODE 0103			10	542,819	5	77,319	5-	465,500-
BUDGET CODE: 0203 OEM & Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	525,775	5	89,072	4-	436,703-
SUBTOTAL FOR F/T SALARIED			9	525,775	5	89,072	4-	436,703-
02 OTH SALARIED		021 PART-TIME POSITIONS		37,639		14,072		23,567-
SUBTOTAL FOR OTH SALARIED				37,639		14,072		23,567-
03 UNSALARIED		031 UNSALARIED				13,783		13,783
SUBTOTAL FOR UNSALARIED						13,783		13,783
04 ADD GRS PAY		045 HOLIDAY PAY		210		210		
SUBTOTAL FOR ADD GRS PAY				210		210		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			9	563,624	5	117,137	4-	446,487-
BUDGET CODE: 0301 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,875	2	173,318	2-	159,557-
SUBTOTAL FOR F/T SALARIED			4	332,875	2	173,318	2-	159,557-
03 UNSALARIED		031 UNSALARIED		14,000				14,000-
SUBTOTAL FOR UNSALARIED				14,000				14,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925				925-
		042 LONGEVITY DIFFERENTIAL		2,219		409		1,810-
SUBTOTAL FOR ADD GRS PAY				3,144		409		2,735-
SUBTOTAL FOR BUDGET CODE 0301			4	350,019	2	173,727	2-	176,292-
BUDGET CODE: 0501 Payroll & City Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	146,399	26	1,361,648	1	1,215,249
SUBTOTAL FOR F/T SALARIED			25	146,399	26	1,361,648	1	1,215,249
03 UNSALARIED		031 UNSALARIED				66,489		66,489
SUBTOTAL FOR UNSALARIED						66,489		66,489
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,082		1,082
		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		6,118		80,090		73,972
		047 OVERTIME		3,400				3,400-
		049 BACKPAY - PRIOR YEARS		134		134		
		061 SUPPER MONEY		9		1,025		1,016
SUBTOTAL FOR ADD GRS PAY				11,825		84,495		72,670
SUBTOTAL FOR BUDGET CODE 0501			25	158,224	26	1,512,632	1	1,354,408
BUDGET CODE: 0503 Budget, Fiscal & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,713,759	23	466,736	9-	1,247,023-
SUBTOTAL FOR F/T SALARIED			32	1,713,759	23	466,736	9-	1,247,023-
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684		26,684

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED						26,684			26,684
03 UNSALARIED		031 UNSALARIED		50,684					50,684-
SUBTOTAL FOR UNSALARIED					50,684				50,684-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				7			7
		041 ASSIGNMENT DIFFERENTIAL		1,850					1,850-
		042 LONGEVITY DIFFERENTIAL		52,656		7,312			45,344-
		061 SUPPER MONEY		200		200			200
SUBTOTAL FOR ADD GRS PAY					54,706	7,519			47,187-
SUBTOTAL FOR BUDGET CODE 0503			32	1,819,149	23	500,939		9-	1,318,210-
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	575,930	3	66,584		9-	509,346-
SUBTOTAL FOR F/T SALARIED			12	575,930	3	66,584		9-	509,346-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,547		2,380			167-
SUBTOTAL FOR ADD GRS PAY				2,547		2,380			167-
SUBTOTAL FOR BUDGET CODE 0514			12	578,477	3	68,964		9-	509,513-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,259	1	36,216		2-	248,043-
SUBTOTAL FOR F/T SALARIED			3	284,259	1	36,216		2-	248,043-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,588		1,283			1,305-
SUBTOTAL FOR ADD GRS PAY				2,588		1,283			1,305-
SUBTOTAL FOR BUDGET CODE 0521			3	286,847	1	37,499		2-	249,348-
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	408,628	4	42,285		7-	366,343-
SUBTOTAL FOR F/T SALARIED			11	408,628	4	42,285		7-	366,343-
03 UNSALARIED		031 UNSALARIED		47,320					47,320-
SUBTOTAL FOR UNSALARIED				47,320					47,320-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,850					1,850-
		042 LONGEVITY DIFFERENTIAL		8,069					8,069-
		SUBTOTAL FOR ADD GRS PAY		9,919					9,919-
		SUBTOTAL FOR BUDGET CODE 0533	11	465,867	4	42,285		7-	423,582-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	584,092	30	398,807			185,285-
		SUBTOTAL FOR F/T SALARIED	30	584,092	30	398,807			185,285-
03 UNSALARIED		031 UNSALARIED		12,351					12,351-
		SUBTOTAL FOR UNSALARIED		12,351					12,351-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,910		6,491			419-
		042 LONGEVITY DIFFERENTIAL		14,053		10,276			3,777-
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		20,998		16,802			4,196-
		SUBTOTAL FOR BUDGET CODE 0541	30	617,441	30	415,609			201,832-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,205,732	29	528,485			677,247-
		SUBTOTAL FOR F/T SALARIED	29	1,205,732	29	528,485			677,247-
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		130,905					130,905-
		SUBTOTAL FOR UNSALARIED		130,905					130,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,754		11,358			33,396-
		045 HOLIDAY PAY		2,000					2,000-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		46,954		11,558			35,396-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2		2			
		SUBTOTAL FOR AMT TO SCHED		2		2			
		SUBTOTAL FOR BUDGET CODE 0701	29	1,383,593	29	540,045			843,548-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE			169	7,369,314	134	4,044,770	35-	3,324,544-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS					2	149,319	2	149,319
SUBTOTAL FOR F/T SALARIED					2	149,319	2	149,319
SUBTOTAL FOR BUDGET CODE 0201					2	149,319	2	149,319
BUDGET CODE: 0213 PLANNING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4	87,355		87,355
SUBTOTAL FOR F/T SALARIED			4		4	87,355		87,355
SUBTOTAL FOR BUDGET CODE 0213			4		4	87,355		87,355
TOTAL FOR RESEARCH AND PLANNING			4		6	236,674	2	236,674
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0534 Admin - customer service								
01 F/T SALARIED 001 FULL YEAR POSITIONS				586		8,460		7,874
SUBTOTAL FOR F/T SALARIED				586		8,460		7,874
SUBTOTAL FOR BUDGET CODE 0534				586		8,460		7,874
BUDGET CODE: 0565 Community Development - Renovations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	112,344	2	112,344		
SUBTOTAL FOR F/T SALARIED			2	112,344	2	112,344		
SUBTOTAL FOR BUDGET CODE 0565			2	112,344	2	112,344		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0590 FISCAL/ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	205,192	6	205,192
		SUBTOTAL FOR F/T SALARIED			6	205,192	6	205,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,840		1,840
		061 SUPPER MONEY		1		30		29
		SUBTOTAL FOR ADD GRS PAY		1		1,870		1,869
		SUBTOTAL FOR BUDGET CODE 0590		1	6	207,062	6	207,061
TOTAL FOR ADMIN FISCAL AND BUDGET			2	112,931	8	327,866	6	214,935
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0605	3		3			
TOTAL FOR PERSONNEL			3		3			
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			178	7,482,245	151	4,609,310	27-	2,872,935-

ADOPTED BUDGET - FY07
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	178	7,482,245	151	4,609,310	2,872,935-
FINANCIAL PLAN SAVINGS		16,578		16,578	
APPROPRIATION	178	7,498,823	151	4,625,888	2,872,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,424,570		3,424,570	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		562,501		212,180	350,321-
FEDERAL - C.D.		112,344		112,344	
FEDERAL - OTHER		3,399,408		876,794	2,522,614-
INTRA-CITY SALES					
TOTAL		7,498,823		4,625,888	2,872,935-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	46,343-178,156	1	157,472
1105	DEPUTY COMMISSIONER	D 125	95001	46,343-150,148	1	147,531
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	89,027
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	58,000
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	6	558,288
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	730,701
1121	AGENCY CHIEF CONTRACTING	D 125	82950	46,343-150,148	1	118,427
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	46,343-150,148	1	77,462
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	46,343-150,148	1	108,241
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	160,778
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,779- 85,212	1	68,995
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,974- 79,871	4	181,403
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	3	176,054
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-150,148	1	114,095
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	67,141- 97,567	7	528,533
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	20	888,067
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	5	245,971
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	42,678- 53,331	1	55,000
1167	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	2	111,188
1169	ARCHITECT	D 125	21215	55,511- 87,035	1	55,677
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	46,343-150,148	1	70,323
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	46,343-150,148	1	123,118
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	46,343-150,148	1	103,961
1210	ACCOUNTANT	D 125	40510	37,219- 48,612	2	64,728
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	2	80,578
1214	BOOKKEEPER	D 125	40526	31,429- 40,993	1	40,888
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	3	159,541
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	2	91,780
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	26,686- 32,637	1	26,686
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	2	63,557
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	3	147,850
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	2	80,333
1242	SECRETARY	D 125	10252	24,155- 44,754	6	197,731
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	6	193,847
1253	OFFICE MACHINE AIDE	D 125	11702	24,155- 34,030	1	26,913
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	1	130,268
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	46,343-150,148	1	118,427
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	5	284,648
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	2	99,284
1301	MOTOR VEHICLE OPERATOR	D 125	91212	32,742- 32,742	1	35,905
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,215- 31,729	1	26,215

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	1	26,645
	SUBTOTAL FOR OBJECT 001				118	6,824,136

	POSITION SCHEDULE FOR U/A 001				118	6,824,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	1,908,445
	TOTAL FOR U/A 001				151	8,732,581

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1003 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	768,299			12- 768,299-
SUBTOTAL FOR F/T SALARIED			12	768,299			12- 768,299-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					417,148 417,148
SUBTOTAL FOR FRINGE BENES							417,148 417,148
SUBTOTAL FOR BUDGET CODE 1003			12	768,299			12- 351,151-
BUDGET CODE: 1400 Contract Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	946,853	10	319,601	9- 627,252-
SUBTOTAL FOR F/T SALARIED			19	946,853	10	319,601	9- 627,252-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		061 SUPPER MONEY		15		15	
SUBTOTAL FOR ADD GRS PAY				1,039		1,039	
SUBTOTAL FOR BUDGET CODE 1400			19	947,892	10	320,640	9- 627,252-
BUDGET CODE: 1800 Contract Budgeting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	388,913	6	152,791	3- 236,122-
SUBTOTAL FOR F/T SALARIED			9	388,913	6	152,791	3- 236,122-
SUBTOTAL FOR BUDGET CODE 1800			9	388,913	6	152,791	3- 236,122-
BUDGET CODE: 2106 Health Promotion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	136,069	15	210,931	74,862
SUBTOTAL FOR F/T SALARIED			15	136,069	15	210,931	74,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,945		5,945	
SUBTOTAL FOR ADD GRS PAY				5,945		5,945	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,549		45,549	
SUBTOTAL FOR FRINGE BENES				45,549		45,549	
SUBTOTAL FOR BUDGET CODE 2106			15	187,563	15	262,425	74,862

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2213 IT Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	54,561	12	328,342	273,781
SUBTOTAL FOR F/T SALARIED			12	54,561	12	328,342	273,781
03 UNSALARIED		031 UNSALARIED		50,960			50,960-
SUBTOTAL FOR UNSALARIED				50,960			50,960-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,014		1,639	8,375-
SUBTOTAL FOR ADD GRS PAY				10,014		1,639	8,375-
SUBTOTAL FOR BUDGET CODE 2213			12	115,535	12	329,981	214,446
TOTAL FOR EXECUTIVE			67	2,408,202	43	1,482,985	24-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0901 BUREAU OF COM PGMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,421		402,944	523
SUBTOTAL FOR F/T SALARIED				402,421		402,944	523
03 UNSALARIED		031 UNSALARIED		1,124		124	1,000-
SUBTOTAL FOR UNSALARIED				1,124		124	1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570		3,570	
		042 LONGEVITY DIFFERENTIAL		866		866	
SUBTOTAL FOR ADD GRS PAY				4,436		4,436	
SUBTOTAL FOR BUDGET CODE 0901				407,981		407,504	477-
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	407,981	7	407,504	477-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	923,385	24	859,098	64,287-
SUBTOTAL FOR F/T SALARIED			24	923,385	24	859,098	64,287-
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	941,451	24	877,164	64,287-
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	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
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	252,245		1,439	4- 250,806-
SUBTOTAL FOR F/T SALARIED			4	252,245		1,439	4- 250,806-
03 UNSALARIED		031 UNSALARIED		63,360			63,360-
SUBTOTAL FOR UNSALARIED				63,360			63,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				364,987	364,987

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						364,987		364,987
SUBTOTAL FOR BUDGET CODE 1004			4	315,605		366,426	4-	50,821
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	240,603	14	484,946		244,343
SUBTOTAL FOR F/T SALARIED			14	240,603	14	484,946		244,343
02 OTH SALARIED		021 PART-TIME POSITIONS				27,213		27,213
SUBTOTAL FOR OTH SALARIED						27,213		27,213
03 UNSALARIED		031 UNSALARIED		27,213				27,213-
SUBTOTAL FOR UNSALARIED				27,213				27,213-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943		
SUBTOTAL FOR ADD GRS PAY				943		943		
SUBTOTAL FOR BUDGET CODE 2103			14	268,759	14	513,102		244,343
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				154,241		154,241
SUBTOTAL FOR FRINGE BENES						154,241		154,241
SUBTOTAL FOR BUDGET CODE 2104						154,241		154,241
BUDGET CODE: 2113 CITY WIDE								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,927		104,308		71,381
SUBTOTAL FOR FRINGE BENES				32,927		104,308		71,381
SUBTOTAL FOR BUDGET CODE 2113				32,927		104,308		71,381
BUDGET CODE: 2114 Long Term Care Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	559,361			11-	559,361-
SUBTOTAL FOR F/T SALARIED			11	559,361			11-	559,361-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				155,601		155,601
SUBTOTAL FOR AMT TO SCHED						155,601		155,601

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		159,418		66,765		92,653-
		SUBTOTAL FOR FRINGE BENES		159,418		66,765		92,653-
		SUBTOTAL FOR BUDGET CODE 2114	11	718,779		222,366	11-	496,413-
		TOTAL FOR CITY WIDE	58	2,543,584	43	2,503,670	15-	39,914-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BCS - Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,891	9	254,608		339,283-
		SUBTOTAL FOR F/T SALARIED	9	593,891	9	254,608		339,283-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452		
		SUBTOTAL FOR OTH SALARIED		452		452		
03 UNSALARIED		031 UNSALARIED		18,584				18,584-
		SUBTOTAL FOR UNSALARIED		18,584				18,584-
		SUBTOTAL FOR BUDGET CODE 1100	9	612,927	9	255,060		357,867-
		TOTAL FOR BRONX	9	612,927	9	255,060		357,867-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	990,397	12	394,502		595,895-
		SUBTOTAL FOR F/T SALARIED	12	990,397	12	394,502		595,895-
03 UNSALARIED		031 UNSALARIED		4,000				4,000-
		SUBTOTAL FOR UNSALARIED		4,000				4,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650		
		SUBTOTAL FOR ADD GRS PAY		1,650		1,650		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			12	996,047	12	396,152		599,895-
TOTAL FOR BROOKLYN			12	996,047	12	396,152		599,895-
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	747,435	10	360,413	5-	387,022-
SUBTOTAL FOR F/T SALARIED			15	747,435	10	360,413	5-	387,022-
04 ADD GRS PAY		061 SUPPER MONEY		16		16		
SUBTOTAL FOR ADD GRS PAY				16		16		
SUBTOTAL FOR BUDGET CODE 1300			15	747,451	10	360,429	5-	387,022-
BUDGET CODE: 1301 MANH BORO PRES ADD-ON FY88								
04 ADD GRS PAY		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1301								
TOTAL FOR MANHATTAN			15	747,451	10	360,429	5-	387,022-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 Senior Assistance & IR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,938,520	20		19-	1,938,520-
SUBTOTAL FOR F/T SALARIED			39	1,938,520	20		19-	1,938,520-
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282		
SUBTOTAL FOR OTH SALARIED				282		282		
03 UNSALARIED		031 UNSALARIED		9,750		9,750		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					9,750		9,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		159		636			477
		049 BACKPAY - PRIOR YEARS		500		500			
SUBTOTAL FOR ADD GRS PAY					1,394		1,871		477
SUBTOTAL FOR BUDGET CODE 1503			39	1,949,946	20	11,903		19-	1,938,043-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,122	2	85,692			10,570
SUBTOTAL FOR F/T SALARIED				2	75,122	2	85,692		10,570
02 OTH SALARIED		021 PART-TIME POSITIONS		57,613		57,613			
SUBTOTAL FOR OTH SALARIED					57,613		57,613		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686					686-
SUBTOTAL FOR ADD GRS PAY					686				686-
SUBTOTAL FOR BUDGET CODE 1538			2	133,421	2	143,305			9,884
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,533				1-	35,533-
SUBTOTAL FOR F/T SALARIED				1	35,533			1-	35,533-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,642					3,642-
SUBTOTAL FOR OTH SALARIED					3,642				3,642-
SUBTOTAL FOR BUDGET CODE 1547			1	39,175				1-	39,175-
TOTAL FOR INFORMATION/REFERRAL			42	2,122,542	22	155,208		20-	1,967,334-

RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS

BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		30,012			
		SUBTOTAL FOR F/T SALARIED		30,012		30,012			
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		49,139		49,139			
BUDGET CODE: 1608 Foster Grandparent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	335,376	7	329,871	2-	7	5,505-
		SUBTOTAL FOR F/T SALARIED	9	335,376	7	329,871	2-	7	5,505-
03 UNSALARIED		031 UNSALARIED		1,019,142		510,828			508,314-
		SUBTOTAL FOR UNSALARIED		1,019,142		510,828			508,314-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770					1,770-
		042 LONGEVITY DIFFERENTIAL		4,806					4,806-
		045 HOLIDAY PAY		39,550		24,586			14,964-
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
		SUBTOTAL FOR ADD GRS PAY		46,576		25,036			21,540-
		SUBTOTAL FOR BUDGET CODE 1608	9	1,401,094	7	865,735	2-		535,359-
BUDGET CODE: 1698 Foster Grandparent									
03 UNSALARIED		031 UNSALARIED		26,435					26,435-
		SUBTOTAL FOR UNSALARIED		26,435					26,435-
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		050 PMTS TO BENEFIC DECS D EMPLOYES		500					500-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1698		27,435					27,435-
		TOTAL FOR FOSTER GRANDPARENTS	9	1,477,668	7	914,874	2-		562,794-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								
BUDGET CODE: 1910 Work Experience Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,674		170,336	8-	109,338-
SUBTOTAL FOR F/T SALARIED			8	279,674		170,336	8-	109,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,536		839		3,697-
SUBTOTAL FOR ADD GRS PAY				4,536		839		3,697-
SUBTOTAL FOR BUDGET CODE 1910			8	284,210		171,175	8-	113,035-
TOTAL FOR W.E.P. HOMECARE			8	284,210		171,175	8-	113,035-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 Title V - Senior Enrollees								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,034			1-	38,034-
SUBTOTAL FOR F/T SALARIED			1	38,034			1-	38,034-
03 UNSALARIED		031 UNSALARIED		1,439,312		1,305,273		134,039-
SUBTOTAL FOR UNSALARIED				1,439,312		1,305,273		134,039-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500		
		050 PMTS TO BENEFIC DECSD EMPLOYES		425		425		
SUBTOTAL FOR ADD GRS PAY				925		925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,631		167,575		22,944
SUBTOTAL FOR FRINGE BENES				144,631		167,575		22,944
SUBTOTAL FOR BUDGET CODE 1005			1	1,622,902		1,473,773	1-	149,129-
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		978,694		1,755,974		777,280
SUBTOTAL FOR UNSALARIED				978,694		1,755,974		777,280

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		049 BACKPAY - PRIOR YEARS		400		400			
		050 PMTS TO BENEFIC DECS D EMPLOYES		500		500			
		SUBTOTAL FOR ADD GRS PAY		900		900			
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		98,600		199,780			101,180
		SUBTOTAL FOR FRINGE BENES		98,600		199,780			101,180
		SUBTOTAL FOR BUDGET CODE 1006		1,078,194		1,956,654			878,460
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03		UNSALARIED							
		031 UNSALARIED				14,998			14,998
		SUBTOTAL FOR UNSALARIED				14,998			14,998
		SUBTOTAL FOR BUDGET CODE 1066				14,998			14,998
BUDGET CODE: 1070 Senior Employment									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	669,720	14	533,026	4-		136,694-
		SUBTOTAL FOR F/T SALARIED	18	669,720	14	533,026	4-		136,694-
02		OTH SALARIED							
		021 PART-TIME POSITIONS				1,439			1,439
		SUBTOTAL FOR OTH SALARIED				1,439			1,439
03		UNSALARIED							
		031 UNSALARIED		51,071		49,632			1,439-
		SUBTOTAL FOR UNSALARIED		51,071		49,632			1,439-
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	18	732,444	14	595,750	4-		136,694-
BUDGET CODE: 2001 Intergenerational									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	100,602	5	100,602			
		SUBTOTAL FOR F/T SALARIED	5	100,602	5	100,602			
		SUBTOTAL FOR BUDGET CODE 2001	5	100,602	5	100,602			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2003 Senior Services - Alzheimer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	958,543	6	248,865			709,678-
SUBTOTAL FOR F/T SALARIED			6	958,543	6	248,865			709,678-
03 UNSALARIED		031 UNSALARIED		1,000					1,000-
SUBTOTAL FOR UNSALARIED				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 2003			6	959,543	6	248,865			710,678-
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	6	12,425	6				12,425-
SUBTOTAL FOR F/T SALARIED			6	12,425	6				12,425-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		204					204-
SUBTOTAL FOR ADD GRS PAY				204					204-
SUBTOTAL FOR BUDGET CODE 2010			6	12,629	6				12,629-
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,945	1				61,945-
SUBTOTAL FOR F/T SALARIED			1	61,945	1				61,945-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			1	61,945	1				61,945-
BUDGET CODE: 2015 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	323,481	5	113,169	5-	5-	210,312-
SUBTOTAL FOR F/T SALARIED			10	323,481	5	113,169	5-	5-	210,312-
02 OTH SALARIED		021 PART-TIME POSITIONS				925			925
SUBTOTAL FOR OTH SALARIED						925			925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
SUBTOTAL FOR ADD GRS PAY				800					800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,216		42,369			67,847-
SUBTOTAL FOR FRINGE BENES				110,216		42,369			67,847-
SUBTOTAL FOR BUDGET CODE 2015			10	434,497	5	156,463	5-	5-	278,034-
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	432,928	18	1,143,315	18-	18-	710,387
SUBTOTAL FOR F/T SALARIED			36	432,928	18	1,143,315	18-	18-	710,387
03 UNSALARIED		031 UNSALARIED		4,000					4,000-
SUBTOTAL FOR UNSALARIED				4,000					4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		047 OVERTIME		505		505			
SUBTOTAL FOR ADD GRS PAY				1,587		1,587			
SUBTOTAL FOR BUDGET CODE 2021			36	438,515	18	1,144,902	18-	18-	706,387
BUDGET CODE: 2033 Elderly Crime Victim									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,649	2	101,099	1-	1-	67,550-
SUBTOTAL FOR F/T SALARIED			3	168,649	2	101,099	1-	1-	67,550-
SUBTOTAL FOR BUDGET CODE 2033			3	168,649	2	101,099	1-	1-	67,550-
BUDGET CODE: 2230 Elderly Crime Victim									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	307,055	9			2	307,055-
SUBTOTAL FOR F/T SALARIED			7	307,055	9			2	307,055-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,324					1,324-
		042 LONGEVITY DIFFERENTIAL		1,630					1,630-
SUBTOTAL FOR ADD GRS PAY				2,954					2,954-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,603					80,603-
SUBTOTAL FOR FRINGE BENES				80,603					80,603-
SUBTOTAL FOR BUDGET CODE 2230			7	390,612	9			2	390,612-
TOTAL FOR PROGRAM AND RESOURCES DEV			94	6,000,532	67	5,793,106		27-	207,426-
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				
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2111									
TOTAL FOR OFFICE OF SPECIAL PROJECT			3		3				
TOTAL FOR COMMUNITY PROGRAMS - PS			324	17,601,144	223	12,440,163		101-	5,160,981-

ADOPTED BUDGET - FY07
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	324	17,601,144	223	12,440,163	5,160,981-
FINANCIAL PLAN SAVINGS	47-	291,822-	47-	291,822-	
APPROPRIATION	277	17,309,322	176	12,148,341	5,160,981-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		704,415		1,410,802	706,387
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,739,641		1,111,008	628,633-
FEDERAL - C.D.					
FEDERAL - OTHER		14,581,056		9,455,356	5,125,700-
INTRA-CITY SALES		284,210		171,175	113,035-
TOTAL		17,309,322		12,148,341	5,160,981-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR OF SENIOR CITIZEN	D 125	95020	46,343-150,148	1	73,969
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	73,983
1116	SUPERVISOR III WELFARE	D 125	52313	54,434- 70,163	6	322,686
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	2	216,935
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	14	882,122
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	67,501
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-150,148	1	76,633
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	1	54,561
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	22	915,882
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,890- 63,840	1	46,772
1165	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	1	55,802
1167	ASSOCIATE SPACE ANALYST	D 125	80183	55,511- 69,909	1	55,661
1180	ASSISTANT SPACE ANALYST	D 125	80181	46,763- 61,015	1	53,031
1191	STAFF NURSE	D 125	50910	27,961- 47,303	1	57,459
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	46,343-150,148	1	85,155
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	46,343-150,148	1	118,427
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	37,219- 48,612	4	159,622
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	1	39,348
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	5	285,668
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	11	486,832
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	26,686- 32,637	2	53,372
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	19	620,990
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	10	512,629
1238	SENIOR COMMUNITY LIAISON	D 125	56094	38,034- 49,267	12	456,679
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	11	390,044
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,155- 44,754	9	279,053
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	2	63,332
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	46,343-150,148	2	146,790
1270	NUTRITION CONSULTANT	D 125	50415	50,474- 55,304	16	810,716
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	46,343-150,148	10	880,985
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	21	1,212,343
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	25	1,133,424
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 59,831	38	1,701,526
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	46,763- 71,306	2	102,274
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	59,814- 64,248	1	59,814
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	3	83,573
SUBTOTAL FOR OBJECT 001					260	12,635,593

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				260	12,635,593
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-84	-4,082,269
	TOTAL FOR U/A 002				176	8,553,324

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0950 NYCHA SENIOR CENTERS										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		110,012					110,012-
			SUBTOTAL FOR PROPTY&EQUIP		110,012					110,012-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		64,641					64,641-
			SUBTOTAL FOR FXD MIS CHGS		64,641					64,641-
			SUBTOTAL FOR BUDGET CODE 0950		174,653					174,653-
			TOTAL FOR		174,653					174,653-
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		45,205			31,350		13,855-
			100 SUPPLIES + MATERIALS - GENERAL		230,000					230,000-
			199 DATA PROCESSING SUPPLIES		160,798					160,798-
			SUBTOTAL FOR SUPPLYS&MATL		437,221			32,568		404,653-
30	PROPTY&EQUIP	314	OFFICE FURITURE		22,000					22,000-
		315	OFFICE EQUIPMENT		399,000					399,000-
		332	PURCH DATA PROCESSING EQUIPT		850,000					850,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,271,000					1,271,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		151,165					151,165-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,172			1,172		4,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		110,000					110,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		27,500			2,500		25,000-
		400	CONTRACTUAL SERVICES-GENERAL					185,573		185,573
		414	RENTALS - LAND BLDGS & STRUCTS		7,128,814			7,486,293		357,479
		856001	42C HEAT LIGHT & POWER		1,453,720			1,627,610		173,890

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,200				7,200-
			499 OTHER EXPENSES - GENERAL				1,014,148		1,014,148
			SUBTOTAL FOR OTHR SER&CHR		8,933,571		10,317,296		1,383,725
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,372	1	2,200		73,172-
			602 TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
			608 MAINT & REP GENERAL		172,000				172,000-
			613 DATA PROCESSING EQUIPMENT	1	37,145	1	10,000		27,145-
			615 PRINTING CONTRACTS		80,000				80,000-
			622 TEMPORARY SERVICES		368,000				368,000-
			624 CLEANING SERVICES	1	7,000			1-	7,000-
			676 MAINT & OPER OF INFRASTRUCTURE	3	115,000			3-	115,000-
			681 PROF SERV ACCTING & AUDITING	17	66,369	17	1,399,025		1,332,656
			684 PROF SERV COMPUTER SERVICES	1	195,700			1-	195,700-
			686 PROF SERV OTHER		282,523				282,523-
			SUBTOTAL FOR CNTRCTL SVCS	25	1,411,809	19	1,411,225	6-	584-
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	25	12,074,201	19	11,781,689	6-	292,512-
BUDGET CODE: 0903 AOTPS Federal									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		20,000		30,000-
			117 POSTAGE		133,000		75,000		58,000-
			199 DATA PROCESSING SUPPLIES		25,000		42,000		17,000
			SUBTOTAL FOR SUPPLYS&MATL		208,000		137,000		71,000-
30		PROPTY&EQUIP	314 OFFICE FURITURE		89,000				89,000-
			315 OFFICE EQUIPMENT		26,300		10,000		16,300-
			332 PURCH DATA PROCESSING EQUIPT		18,788		175,000		156,212
			337 BOOKS-OTHER		8,000		4,000		4,000-
			338 LIBRARY BOOKS		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		146,088		189,000		42,912
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				148,011		148,011
			412 RENTALS OF MISC.EQUIP		21,000		24,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,700		34,700		31,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-	
			SUBTOTAL FOR OTHR SER&CHR		60,700		216,711		156,011	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,000	1	15,000		12,000-	
		608	MAINT & REP GENERAL	2	45,006	2	76,500		31,494	
		613	DATA PROCESSING EQUIPMENT	2	7,134	2	77,500		70,366	
		615	PRINTING CONTRACTS	1	20,000	1	30,000		10,000	
		622	TEMPORARY SERVICES	1	1,000	1	45,000		44,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,400	1	42,480		34,080	
		682	PROF SERV LEGAL SERVICES	1	30,000			1-	30,000-	
		684	PROF SERV COMPUTER SERVICES			3	57,000	3	57,000	
		686	PROF SERV OTHER	3	336,694	3	83,000		253,694-	
			SUBTOTAL FOR CNTRCTL SVCS	12	475,234	14	426,480	2	48,754-	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				17,920		17,920	
			SUBTOTAL FOR FXD MIS CHGS				17,920		17,920	
			SUBTOTAL FOR BUDGET CODE 0903	12	890,022	14	987,111	2	97,089	
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		49,000				49,000-	
		684	PROF SERV COMPUTER SERVICES			1	550,000	1	550,000	
		686	PROF SERV OTHER		13,100				13,100-	
			SUBTOTAL FOR CNTRCTL SVCS		62,100	1	550,000	1	487,900	
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		15,845,797		17,235,301		1,389,504	
			SUBTOTAL FOR FXD MIS CHGS		15,845,797		17,235,301		1,389,504	
			SUBTOTAL FOR BUDGET CODE 1717		15,978,390	1	17,855,794	1	1,877,404	
			TOTAL FOR EXECUTIVE	37	28,942,613	34	30,624,594	3-	1,681,981	

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0995 Elder Care Giver Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,954				1,954-	
	SUBTOTAL FOR SUPPLYS&MATL			1,954				1,954-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,420				10,420-	
		678 PAYMENTS TO DELEGATE AGENCIES		4,618,289		4,187,717		430,572-	
		686 PROF SERV OTHER		13,285				13,285-	
	SUBTOTAL FOR CNTRCTL SVCS			4,641,994		4,187,717		454,277-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		63				63-	
	SUBTOTAL FOR FXD MIS CHGS			63				63-	
	SUBTOTAL FOR BUDGET CODE 0995			4,644,011		4,187,717		456,294-	
TOTAL FOR BUREAU OF COMMUNITY SERVICES				4,644,011		4,187,717		456,294-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,000,000		2,000,000		2,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS			4,000,000		2,000,000		2,000,000-	
	SUBTOTAL FOR BUDGET CODE 0566			4,000,000		2,000,000		2,000,000-	
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	482,336	19	362,000		120,336-	
	SUBTOTAL FOR CNTRCTL SVCS		19	482,336	19	362,000		120,336-	
	SUBTOTAL FOR BUDGET CODE 0944			19	482,336	19	362,000	120,336-	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		2	47,900
		SUBTOTAL FOR BUDGET CODE 1013			2	49,600		2	49,600
BUDGET CODE: 1549 St. Pharmaceutical Assitance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,506					2,506-
		199 DATA PROCESSING SUPPLIES		29					29-
		SUBTOTAL FOR SUPPLYS&MATL		2,535					2,535-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,043					1,043-
		315 OFFICE EQUIPMENT		1,384					1,384-
		332 PURCH DATA PROCESSING EQUIPT		10,358					10,358-
		SUBTOTAL FOR PROPTY&EQUIP		12,785					12,785-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		48,000					48,000-
		417 ADVERTISING		3,175					3,175-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,747					14,747-
		454 OVERNIGHT TRVL EXP-SPECIAL		130					130-
		SUBTOTAL FOR OTHR SER&CHR		66,052					66,052-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		615 PRINTING CONTRACTS		15,865					15,865-
		622 TEMPORARY SERVICES		13,680					13,680-
		678 PAYMENTS TO DELEGATE AGENCIES	18	1,065,000				18-	1,065,000-
		686 PROF SERV OTHER		51,566					51,566-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,166,111				18-	1,166,111-
		SUBTOTAL FOR BUDGET CODE 1549	18	1,247,483				18-	1,247,483-
BUDGET CODE: 1718 SAFE STREETS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				750,000			750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1718						750,000		750,000
BUDGET CODE: 5100 Case Management Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	16,645,188	32	11,852,688		4,792,500-
		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			32	16,745,188	32	11,852,688		4,892,500-
SUBTOTAL FOR BUDGET CODE 5100			32	16,745,188	32	11,852,688		4,892,500-
BUDGET CODE: 5200 Homecare Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	23,638,852	24	26,131,145		2,492,293
SUBTOTAL FOR CNTRCTL SVCS			24	23,638,852	24	26,131,145		2,492,293
SUBTOTAL FOR BUDGET CODE 5200			24	23,638,852	24	26,131,145		2,492,293
BUDGET CODE: 5300 Senior Centers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000,000		8,000,000
SUBTOTAL FOR SUPPLYS&MATL						8,000,000		8,000,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	83,324,246	244	64,920,141		18,404,105-
SUBTOTAL FOR CNTRCTL SVCS			244	83,324,246	244	64,920,141		18,404,105-
SUBTOTAL FOR BUDGET CODE 5300			244	83,324,246	244	72,920,141		10,404,105-
BUDGET CODE: 5400 Transportation Services								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		4,000,000				4,000,000-
SUBTOTAL FOR SOCIAL SERV				4,000,000				4,000,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,017	53,126,114	1,017	75,172,926		22,046,812
SUBTOTAL FOR CNTRCTL SVCS			1,017	53,126,114	1,017	75,172,926		22,046,812
SUBTOTAL FOR BUDGET CODE 5400			1,017	57,126,114	1,017	75,172,926		18,046,812
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77	24,522,768	77	15,543,619		8,979,149-
SUBTOTAL FOR CNTRCTL SVCS			77	24,522,768	77	15,543,619		8,979,149-
			1392					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			77	24,522,768	77	15,543,619	8,979,149-
TOTAL FOR CITY WIDE			1,431	211,086,987	1,415	204,783,119	16- 6,303,868-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500		4,500	2,000-
		117 POSTAGE		3,271		5,000	1,729
		199 DATA PROCESSING SUPPLIES		2,925			2,925-
SUBTOTAL FOR SUPPLYS&MATL				12,696		9,500	3,196-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		26,700			26,700-
		337 BOOKS-OTHER		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				29,700		1,000	28,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,500	4,500
		403 OFFICE SERVICES		1,500		1,518	18
		412 RENTALS OF MISC.EQUIP		2,800		4,800	2,000
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		642		1,142	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		8,000	3,500
		454 OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840	
		496 ALLOWANCES TO PARTICIPANTS				5,500	5,500
SUBTOTAL FOR OTHR SER&CHR				11,282		29,300	18,018
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	3	4,775	3	5,000	225
		681 PROF SERV ACCTING & AUDITING			1	8,000	8,000
SUBTOTAL FOR CNTRCTL SVCS			3	4,775	4	13,000	8,225
SUBTOTAL FOR BUDGET CODE 0505			3	58,453	4	52,800	1 5,653-
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,080		3,600	1,520

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			117 POSTAGE		2,700		4,800		2,100	
			199 DATA PROCESSING SUPPLIES		1,490				1,490-	
			SUBTOTAL FOR SUPPLYS&MATL		6,270		8,400		2,130	
30			PROPTY&EQUIP							
			337 BOOKS-OTHER		900				900-	
			SUBTOTAL FOR PROPTY&EQUIP		900				900-	
40			OTHR SER&CHR							
			402 TELEPHONE & OTHER COMMUNICATNS				2,160		2,160	
			412 RENTALS OF MISC.EQUIP		7,515		3,300		4,215-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		225		1,125		900	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		7,500		5,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
			496 ALLOWANCES TO PARTICIPANTS		100		7,200		7,100	
			SUBTOTAL FOR OTHR SER&CHR		10,940		21,885		10,945	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	18	1,705	18	4,290		2,585	
			615 PRINTING CONTRACTS	2	4,585	2	3,000		1,585-	
			671 TRAINING PRGM CITY EMPLOYEES				500	2	500	
			SUBTOTAL FOR CNTRCTL SVCS	20	6,290	22	7,790	2	1,500	
			SUBTOTAL FOR BUDGET CODE 0506	20	24,400	22	38,075	2	13,675	
BUDGET CODE: 1005 Title V - Senior Enrollees										
40			OTHR SER&CHR				946		946	
			400 CONTRACTUAL SERVICES-GENERAL				946		946	
			SUBTOTAL FOR OTHR SER&CHR				946		946	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL			5	14,922	5	14,922	
			678 PAYMENTS TO DELEGATE AGENCIES	4	744,918	4	860,887		115,969	
			SUBTOTAL FOR CNTRCTL SVCS	4	744,918	9	875,809	5	130,891	
70			FXD MIS CHGS							
			706 PROMPT PAYMENT INTEREST		1,129				1,129-	
			SUBTOTAL FOR FXD MIS CHGS		1,129				1,129-	
			SUBTOTAL FOR BUDGET CODE 1005	4	746,047	9	876,755	5	130,708	
BUDGET CODE: 2016 WRAP Contracts										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		918		4,200		3,282	
			117 POSTAGE		3,000		5,600		2,600	
			SUBTOTAL FOR SUPPLYS&MATL		3,918		9,800		5,882	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		379,803					379,803-
		SUBTOTAL FOR PROPTY&EQUIP		379,803					379,803-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				88,607			88,607
		403 OFFICE SERVICES				500			500
		412 RENTALS OF MISC.EQUIP		6,692		2,552			4,140-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,857					7,857-
		SUBTOTAL FOR OTHR SER&CHR		15,349		92,259			76,910
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		87,941					87,941-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1	1,000
		615 PRINTING CONTRACTS	1	2,373	1	6,000		1	3,627
		622 TEMPORARY SERVICES				900		1	900
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,707,475	6	304,390			1,403,085-
		686 PROF SERV OTHER		3,850					3,850-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,801,639	9	312,290		2	1,489,349-
		SUBTOTAL FOR BUDGET CODE 2016	7	2,200,709	9	414,349		2	1,786,360-
		TOTAL FOR PROGRAM AND RESOURCES DEV	34	3,029,609	44	1,381,979		10	1,647,630-

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2107 SENIORS IN SERVICES

10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,386		2,886			6,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,000		2,457			11,543-
		117 POSTAGE		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,386		5,343			24,043-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		214,000					214,000-
		314 OFFICE FURITURE		750		750			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		215,050		1,050			214,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,900		2,900			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,059		2,059	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		44,200		3,600	40,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		49,659		8,559	41,100-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	37,500	1	21,000	16,500-
		686 PROF SERV OTHER	1	97,405	1	64,048	33,357-
		SUBTOTAL FOR CNTRCTL SVCS	2	134,905	2	85,048	49,857-
		SUBTOTAL FOR BUDGET CODE 2107	2	429,000	2	100,000	329,000-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2	429,000	2	100,000	329,000-
		TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,504	248,306,873	1,495	241,077,409	9- 7,229,464-

ADOPTED BUDGET - FY07
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	1,912,580	248,306,873	1,684,450	241,077,409	7,229,464-
FINANCIAL PLAN SAVINGS APPROPRIATION		248,306,873		241,077,409	7,229,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,180,957		125,730,454	450,503-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,822,871		24,119,934	702,937-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		92,520,709		88,565,021	3,955,688-
INTRA-CITY SALES		300,000		300,000	
TOTAL		248,306,873		241,077,409	7,229,464-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		73,279		48,804		24,475-
			101 PRINTING SUPPLIES		242		7,242		7,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		36		36		
			106 MOTOR VEHICLE FUEL		4,900		1,100		3,800-
			107 MEDICAL,SURGICAL & LAB SUPPLY		68		68		
			117 POSTAGE		179,556		174,556		5,000-
			169 MAINTENANCE SUPPLIES		5,000		1,700		3,300-
			170 CLEANING SUPPLIES		100		600		500
			199 DATA PROCESSING SUPPLIES		78,100		72,000		6,100-
			SUBTOTAL FOR SUPPLYS&MATL		341,281		306,106		35,175-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
			314 OFFICE FURITURE		71,000		65,000		6,000-
			315 OFFICE EQUIPMENT		16,846		22,046		5,200
			319 SECURITY EQUIPMENT		31,617		21,117		10,500-
			332 PURCH DATA PROCESSING EQUIPT		68,225		71,000		2,775
			337 BOOKS-OTHER		16,490		7,390		9,100-
			338 LIBRARY BOOKS		2,800		5,800		3,000
			SUBTOTAL FOR PROPTY&EQUIP		210,118		195,493		14,625-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		445,099		280,099		165,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		29,429		1,929		27,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,324		13,424		9,100
			402 TELEPHONE & OTHER COMMUNICATNS		4,235		169,235		165,000
			403 OFFICE SERVICES		20,383		14,570		5,813-
		856001	41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		104,601		129,301		24,700
			417 ADVERTISING		38,220		36,320		1,900-
			427 DATA PROCESSING SERVICES		10,900		57,100		46,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,300		20,800		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,500		11,500		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,159		14,372		10,213
			454 OVERNIGHT TRVL EXP-SPECIAL		18,400		10,300		8,100-
			496 ALLOWANCES TO PARTICIPANTS		16,300		23,300		7,000
			499 OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		734,601		783,001		48,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	57,100	6	87,650		30,550
		602	TELECOMMUNICATIONS MAINT	3	5,600	3	3,000		2,600-
		608	MAINT & REP GENERAL	2	44,804	2	71,004		26,200
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,700	2	10,000		700-
		613	DATA PROCESSING EQUIPMENT	1	20,000			1-	20,000-
		615	PRINTING CONTRACTS	2	119,660	2	85,660		34,000-
		619	SECURITY SERVICES	1	8,000			1-	8,000-
		622	TEMPORARY SERVICES	3	305,000	3	305,000		
		624	CLEANING SERVICES	1	5,614	1	23,214		17,600
		671	TRAINING PRGM CITY EMPLOYEES	1	32,600	1	37,800		5,200
		684	PROF SERV COMPUTER SERVICES	13	153,300	13	142,000		11,300-
		686	PROF SERV OTHER	2	9,500	2	9,500		
			SUBTOTAL FOR CNTRCTL SVCS	37	771,878	35	774,828	2-	2,950
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,550				1,550-
			SUBTOTAL FOR FXD MIS CHGS		1,550				1,550-
			SUBTOTAL FOR BUDGET CODE 0551	37	2,059,428	35	2,059,428	2-	
			TOTAL FOR EXECUTIVE	37	2,059,428	35	2,059,428	2-	

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0591 Heathy Vision Community Awards Program

60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,399				5,399-
		686	PROF SERV OTHER		4,600				4,600-
			SUBTOTAL FOR CNTRCTL SVCS		9,999				9,999-
			SUBTOTAL FOR BUDGET CODE 0591		9,999				9,999-
			TOTAL FOR RESEARCH AND PLANNING		9,999				9,999-

RESPONSIBILITY CENTER: 0010 CITY WIDE

BUDGET CODE: 1545 OPERATION RESTORE TRUST

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,200				3,200-	
		SUBTOTAL FOR SUPPLYS&MATL		3,200				3,200-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		110				110-	
		SUBTOTAL FOR PROPTY&EQUIP		110				110-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,965				2,965-	
		SUBTOTAL FOR OTHR SER&CHR		2,965				2,965-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,861				1,861-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,861				11,861-	
		SUBTOTAL FOR BUDGET CODE 1545		18,136				18,136-	
		TOTAL FOR CITY WIDE		18,136				18,136-	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HICA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,076				2,076-	
		117 POSTAGE		2,934				2,934-	
		199 DATA PROCESSING SUPPLIES		77				77-	
		SUBTOTAL FOR SUPPLYS&MATL		5,087				5,087-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				47,673		47,673	
		402 TELEPHONE & OTHER COMMUNICATNS		100				100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		831				831-	
		454 OVERNIGHT TRVL EXP-SPECIAL		455				455-	
		SUBTOTAL FOR OTHR SER&CHR		1,386		47,673		46,287	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		34,114				34,114-	
		622 TEMPORARY SERVICES		23,882				23,882-	
		686 PROF SERV OTHER		29,088		36,000		6,912	
		SUBTOTAL FOR CNTRCTL SVCS		87,084		36,000		51,084-	
		SUBTOTAL FOR BUDGET CODE 1540		93,557		83,673		9,884-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									
30	PROPTY&EQUIP	314 OFFICE FURITURE		16,211					16,211-
		332 PURCH DATA PROCESSING EQUIPT		36,456					36,456-
		SUBTOTAL FOR PROPTY&EQUIP		52,667					52,667-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		12,999					12,999-
		686 PROF SERV OTHER		34,334					34,334-
		SUBTOTAL FOR CNTRCTL SVCS		47,333					47,333-
		SUBTOTAL FOR BUDGET CODE 1553		100,000					100,000-
		TOTAL FOR INFORMATION/REFERRAL		193,557		83,673			109,884-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARETNS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,625					8,625-
		SUBTOTAL FOR SUPPLYS&MATL		8,625					8,625-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		107,860		21,216			86,644-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89,275		7,650			81,625-
		453 OVERNIGHT TRVL EXP-GENERAL				500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		6,830					6,830-
		SUBTOTAL FOR OTHR SER&CHR		203,965		29,366			174,599-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,570					1,570-
		615 PRINTING CONTRACTS		17,630					17,630-
		686 PROF SERV OTHER		975					975-
		SUBTOTAL FOR CNTRCTL SVCS		20,175					20,175-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		945		575			370-
		SUBTOTAL FOR FXD MIS CHGS		945		575			370-
		SUBTOTAL FOR BUDGET CODE 0580		233,710		29,941			203,769-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			7,099		27,435
		SUBTOTAL FOR OTHR SER&CHR						7,099		27,435
		SUBTOTAL FOR BUDGET CODE 1699						7,099		27,435
		TOTAL FOR FOSTER GRANDPARENTS						240,809		176,334-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE										
BUDGET CODE: 1924 WEP HOMECARE										
40	OTHR	SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			200		1,050
		SUBTOTAL FOR OTHR SER&CHR						200		1,050
		SUBTOTAL FOR BUDGET CODE 1924						200		1,050
		TOTAL FOR W.E.P. HOMECARE						200		1,050
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			4,074		4,074-
		117			POSTAGE			36,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL						40,074		40,074-
30	PROPTY&EQUIP	315			OFFICE EQUIPMENT			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000-
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			3,305	100,000	96,695
			412		RENTALS OF MISC.EQUIP			895		895-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR						5,700	100,000	94,300
60	CNRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE			800		800-
		615			PRINTING CONTRACTS			67,400		67,400-
		622			TEMPORARY SERVICES			43,000		43,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				111,200			111,200-
SUBTOTAL FOR BUDGET CODE 2014				161,974		100,000	61,974-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		592			592-
SUBTOTAL FOR OTHR SER&CHR				592			592-
SUBTOTAL FOR BUDGET CODE 2203				592			592-
TOTAL FOR PROGRAM AND RESOURCES DEV				162,566		100,000	62,566-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			37	2,684,695	35	2,308,826	2- 375,869-

ADOPTED BUDGET - FY07
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	475,278	2,684,695	282,778	2,308,826	375,869-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,684,695		2,308,826	375,869-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		107,691		34,534	73,157-
FEDERAL - C.D.					
FEDERAL - OTHER		507,377		213,614	293,763-
INTRA-CITY SALES		200		1,250	1,050
TOTAL		2,684,695		2,308,826	375,869-

ADOPTED BUDGET- FY07
 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	502	25,083,389	374	17,049,473	8,033,916-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	24,808,145	327	16,774,229	8,033,916-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,128,985		4,835,372	706,387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,302,142		1,323,188	978,954-
FEDERAL - C.D.		112,344		112,344	
FEDERAL - OTHER		17,980,464		10,332,150	7,648,314-
INTRA-CITY SALES		284,210		171,175	113,035-
TOTAL		24,808,145		16,774,229	8,033,916-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	2,387,858	250,991,568	1,967,228	243,386,235	7,605,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,991,568		243,386,235	7,605,333-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,240,385		127,789,882	450,503-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		24,930,562		24,154,468	776,094-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		93,028,086		88,778,635	4,249,451-
INTRA-CITY SALES		300,200		301,250	1,050
TOTAL		250,991,568		243,386,235	7,605,333-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	502	25,083,389	374	17,049,473	8,033,916-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	24,808,145	327	16,774,229	8,033,916-
OTPS					
TOTALS FOR OPERATING BUDGET		250,991,568		243,386,235	7,605,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,991,568		243,386,235	7,605,333-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	502	276,074,957	374	260,435,708	15,639,249-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	275,244-	
APPROPRIATION	455	275,799,713	327	260,160,464	15,639,249-
FUNDING					
CITY		132,369,370		132,625,254	255,884
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		27,232,704		25,477,656	1,755,048-
FEDERAL - C.D.		4,594,680		2,474,344	2,120,336-
FEDERAL - OTHER		111,008,550		99,110,785	11,897,765-
INTRA-CITY SALES		584,410		472,425	111,985-
TOTAL FUNDING		275,799,713		260,160,464	15,639,249-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS				269,000			269,000
SUBTOTAL FOR F/T SALARIED						269,000			269,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,174			7,174
SUBTOTAL FOR AMT TO SCHED						7,174			7,174
SUBTOTAL FOR BUDGET CODE 0001						276,174			276,174
TOTAL FOR						276,174			276,174
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,935	7	585,556	2-		92,621
SUBTOTAL FOR F/T SALARIED						585,556	2-		92,621
03 UNSALARIED		031 UNSALARIED				28,313			28,313
SUBTOTAL FOR UNSALARIED						28,313			28,313
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,693		2,693			
SUBTOTAL FOR ADD GRS PAY						2,693			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,249		2,249			
SUBTOTAL FOR AMT TO SCHED						2,249			
SUBTOTAL FOR BUDGET CODE 0101						497,877		2-	120,934
BUDGET CODE: 0102 Private Funded Fellows									
03 UNSALARIED		031 UNSALARIED		60,387					60,387-
SUBTOTAL FOR UNSALARIED						60,387			60,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,211					17,211-
SUBTOTAL FOR FRINGE BENES						17,211			17,211-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				77,598				77,598-
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,000	3	225,378	1	17,378
SUBTOTAL FOR F/T SALARIED			2	208,000	3	225,378	1	17,378
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		13,934		13,934		
SUBTOTAL FOR ADD GRS PAY				13,934		13,934		
SUBTOTAL FOR BUDGET CODE 0113			2	221,934	3	239,312	1	17,378
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,679	3	166,243	1-	564
SUBTOTAL FOR F/T SALARIED			4	165,679	3	166,243	1-	564
03 UNSALARIED		031 UNSALARIED		34,045		36,000		1,955
SUBTOTAL FOR UNSALARIED				34,045		36,000		1,955
SUBTOTAL FOR BUDGET CODE 0120			4	199,724	3	202,243	1-	2,519
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,604	6	311,589		74,985
SUBTOTAL FOR F/T SALARIED			6	236,604	6	311,589		74,985
03 UNSALARIED		031 UNSALARIED		29,325		31,005		1,680
SUBTOTAL FOR UNSALARIED				29,325		31,005		1,680
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	272,211	6	348,876		76,665
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,953	7	422,215	2	2,262
SUBTOTAL FOR F/T SALARIED			5	419,953	7	422,215	2	2,262
03 UNSALARIED		031 UNSALARIED		60,306		63,972		3,666

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					60,306				3,666
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				5	497,588	7		2	5,928
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,000	9	489,041		2	27,041
SUBTOTAL FOR F/T SALARIED				7	462,000	9		2	27,041
03 UNSALARIED		031 UNSALARIED		32,505		33,361			856
SUBTOTAL FOR UNSALARIED					32,505				856
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				7	512,657	9		2	27,897
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,629	2	111,771			8,142
SUBTOTAL FOR F/T SALARIED				2	103,629	2			8,142
03 UNSALARIED		031 UNSALARIED		325,000		198,730			126,270-
SUBTOTAL FOR UNSALARIED					325,000				126,270-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,838		1,838			
SUBTOTAL FOR ADD GRS PAY					1,838				1,838
SUBTOTAL FOR BUDGET CODE 0145				2	430,467	2		2	312,339
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,379	1	45,379			
SUBTOTAL FOR F/T SALARIED			1	45,379	1	45,379			
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	45,867	1	45,867			
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,499	1	52,499			
SUBTOTAL FOR F/T SALARIED			1	52,499	1	52,499			
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	57,646	1	57,646			
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		21,400					21,400-
SUBTOTAL FOR UNSALARIED				21,400					21,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,100					6,100-
SUBTOTAL FOR FRINGE BENES				6,100					6,100-
SUBTOTAL FOR BUDGET CODE 0300				27,500					27,500-
TOTAL FOR OFFICE OF COMMISSIONER			38	2,911,082	40	2,939,177	2		28,095

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER-PS		38	2,911,082	40	3,215,351	2 304,269

ADOPTED BUDGET - FY07
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	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS APPROPRIATION	38	2,911,082	40	3,215,351	304,269

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,307,458		2,861,825	554,367
OTHER CATEGORICAL		105,098			105,098-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		103,513		103,513	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		2,911,082		3,215,351	304,269

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	157,472
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	46,343-150,148	1	109,432
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-150,148	6	435,692
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,964- 56,217	12	578,494
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	92,835
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	7	389,446
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 44,754	1	45,545
1133	SECRETARY	D 126	10252	24,155- 44,754	1	34,430
1150	ASSISTANT COMMISSIONER	D 126	95011	46,343-150,148	1	86,261
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-150,148	1	80,602
1200	COUNSEL	D 126	05327	46,343-150,148	1	109,238
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	46,000
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,447	2	70,500
SUBTOTAL FOR OBJECT 001					36	2,235,947

POSITION SCHEDULE FOR U/A 001					36	2,235,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	248,439
TOTAL FOR U/A 001					40	2,484,386

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		7,082		5,082		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		13,060		12,060		1,000-
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		7,700		5,000		2,700-
			SUBTOTAL FOR SUPPLYS&MATL		42,842		37,642		5,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,830		1,500		17,330-
			315 OFFICE EQUIPMENT		8,045		8,000		45-
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
			337 BOOKS-OTHER		2,477		1,477		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,352		14,977		14,375-
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		100		1,000		900
			403 OFFICE SERVICES		3,000		26,135		23,135
			412 RENTALS OF MISC.EQUIP				1,500		1,500
			414 RENTALS - LAND BLDGS & STRUCTS		690,812		173,312		517,500-
			417 ADVERTISING		7,000		1,000		6,000-
		856001	42C HEAT LIGHT & POWER		22,263		31,149		8,886
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,250		12,000		1,250-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		807,099		323,270		483,829-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1	12,500		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,300	1	12,300		2,000-
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	4,000		2,000
			615 PRINTING CONTRACTS	1	5,150	1	11,000		5,850
			622 TEMPORARY SERVICES	1	43,000	1	72,000		29,000
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	8,000		7,500
			684 PROF SERV COMPUTER SERVICES	1	2,425	1	26,000		23,575
			685 PROF SERV DIRECT EDUC SERV			1	1,000	1	1,000
			686 PROF SERV OTHER	1	22,000	1	5,000		17,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	89,875	9	151,800	1	61,925
SUBTOTAL FOR BUDGET CODE 0135			8	969,168	9	527,689	1	441,479-
BUDGET CODE: 0140 FACILITIES SERVICES								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	80,919	1	33,269		47,650-
		683 PROF SERV ENGINEER & ARCHITECT	1	12,350	1	10,000		2,350-
SUBTOTAL FOR CNTRCTL SVCS			2	93,269	2	43,269		50,000-
SUBTOTAL FOR BUDGET CODE 0140			2	93,269	2	43,269		50,000-
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		
SUBTOTAL FOR SUPPLYS&MATL				7,114		5,514		1,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000		9,500		2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		400		400		
		315 OFFICE EQUIPMENT		300		1,000		700
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP				12,700		13,400		700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500		500
		403 OFFICE SERVICES		3,900		3,000		900-
		412 RENTALS OF MISC.EQUIP		192				192-
		414 RENTALS - LAND BLDGS & STRUCTS		313,062		348,974		35,912
SUBTOTAL FOR OTHR SER&CHR				317,154		352,474		35,320
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	8	1	10,000		9,992
		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	1,000		500
		608 MAINT & REP GENERAL		1,825		2,000		175
		612 OFFICE EQUIPMENT MAINTENANCE		4,126				4,126-
		622 TEMPORARY SERVICES		13,175				13,175-
		624 CLEANING SERVICES	1	11,586	1	11,586		
		684 PROF SERV COMPUTER SERVICES		49		1,000		951
SUBTOTAL FOR CNTRCTL SVCS			3	31,269	3	25,586		5,683-
SUBTOTAL FOR BUDGET CODE 0145			3	368,237	3	396,974		28,737

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0146 MFTA - DEC Grant							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,500			12,500-
		SUBTOTAL FOR BUDGET CODE 0146		17,500			17,500-
BUDGET CODE: 0300 Wallace Foundation							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0300		3,000			3,000-
TOTAL FOR OFFICE OF COMMISSIONER			13	1,451,174	14	967,932	1 483,242-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			13	1,451,174	14	967,932	1 483,242-

ADOPTED BUDGET - FY07
 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	100,019	1,451,174	106,905	967,932	483,242-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,451,174		967,932	483,242-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,430,674		967,932	462,742-
OTHER CATEGORICAL		3,000			3,000-
CAPITAL FUNDS - I.F.A.					
STATE		17,500			17,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,451,174		967,932	483,242-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0703 CREATE- Funding from LMDC										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS			99,370		99,370-
		SUBTOTAL FOR CNTRCTL SVCS						99,370		99,370-
		SUBTOTAL FOR BUDGET CODE 0703						99,370		99,370-
		TOTAL FOR						99,370		99,370-
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			5,280		5,280-
		SUBTOTAL FOR SUPPLYS&MATL						5,280		5,280-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR						10,000		10,000
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS	1		662,000	1	128,000
		SUBTOTAL FOR CNTRCTL SVCS				1		662,000	1	534,000-
		SUBTOTAL FOR BUDGET CODE 0701				1		677,280	1	539,280-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS	1		468,700	1	21,404
		SUBTOTAL FOR CNTRCTL SVCS				1		468,700	1	21,404
		SUBTOTAL FOR BUDGET CODE 3000				1		468,700	1	21,404

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3001 QUEENS COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	216,800	1	192,550	24,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	216,800	1	192,550	24,250-
		SUBTOTAL FOR BUDGET CODE 3001	1	216,800	1	192,550	24,250-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	202,500	1	644,084	441,584
		SUBTOTAL FOR CNTRCTL SVCS	1	202,500	1	644,084	441,584
		SUBTOTAL FOR BUDGET CODE 3002	1	202,500	1	644,084	441,584
BUDGET CODE: 3005 NY PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	188,100	1	158,387	29,713-
		SUBTOTAL FOR CNTRCTL SVCS	1	188,100	1	158,387	29,713-
		SUBTOTAL FOR BUDGET CODE 3005	1	188,100	1	158,387	29,713-
BUDGET CODE: 3006 METROPOLITAN OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,200	1	129,041	24,159-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,200	1	129,041	24,159-
		SUBTOTAL FOR BUDGET CODE 3006	1	153,200	1	129,041	24,159-
BUDGET CODE: 3007 BROOKLYN PHILHARMONIC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	336,300	1	372,918	36,618
		SUBTOTAL FOR CNTRCTL SVCS	1	336,300	1	372,918	36,618
		SUBTOTAL FOR BUDGET CODE 3007	1	336,300	1	372,918	36,618
BUDGET CODE: 3008 VARRCRC/CARIBBEAN FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	157,700	1	132,777	24,923-
		SUBTOTAL FOR CNTRCTL SVCS	1	157,700	1	132,777	24,923-
		SUBTOTAL FOR BUDGET CODE 3008	1	157,700	1	132,777	24,923-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3009 HOSPITAL AUDIENCES							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	566,700	1	498,100	68,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	566,700	1	498,100	68,600-
		SUBTOTAL FOR BUDGET CODE 3009	1	566,700	1	498,100	68,600-
BUDGET CODE: 3012 QUEENS SYMPHONY							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	338,400	1	241,710	96,690-
		SUBTOTAL FOR CNTRCTL SVCS	1	338,400	1	241,710	96,690-
		SUBTOTAL FOR BUDGET CODE 3012	1	338,400	1	241,710	96,690-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	131,200	1	140,201	9,001
		SUBTOTAL FOR CNTRCTL SVCS	1	131,200	1	140,201	9,001
		SUBTOTAL FOR BUDGET CODE 3013	1	131,200	1	140,201	9,001
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	238,200	1	216,114	22,086-
		SUBTOTAL FOR CNTRCTL SVCS	1	238,200	1	216,114	22,086-
		SUBTOTAL FOR BUDGET CODE 3016	1	238,200	1	216,114	22,086-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	5,412	5,412
		SUBTOTAL FOR CNTRCTL SVCS			1	5,412	5,412
		SUBTOTAL FOR BUDGET CODE 3017			1	5,412	5,412
BUDGET CODE: 3018 BRONX DANCE THEATER							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	51,400	1	106,449	55,049
		SUBTOTAL FOR CNTRCTL SVCS	1	51,400	1	106,449	55,049

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3018			1	51,400	1	106,449	55,049
BUDGET CODE: 3019 BRONX OPERA SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	55,100	1	29,497	25,603-
SUBTOTAL FOR CNTRCTL SVCS			1	55,100	1	29,497	25,603-
SUBTOTAL FOR BUDGET CODE 3019			1	55,100	1	29,497	25,603-
BUDGET CODE: 3020 SOUTH BRONX COMMUNITY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	61,100	1	42,987	18,113-
SUBTOTAL FOR CNTRCTL SVCS			1	61,100	1	42,987	18,113-
SUBTOTAL FOR BUDGET CODE 3020			1	61,100	1	42,987	18,113-
BUDGET CODE: 3022 ARTS CONNECTION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	284,800	1	239,866	44,934-
SUBTOTAL FOR CNTRCTL SVCS			1	284,800	1	239,866	44,934-
SUBTOTAL FOR BUDGET CODE 3022			1	284,800	1	239,866	44,934-
BUDGET CODE: 3023 ASSOCIATION OF HISPANIC ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,300	1	59,957	5,343-
SUBTOTAL FOR CNTRCTL SVCS			1	65,300	1	59,957	5,343-
SUBTOTAL FOR BUDGET CODE 3023			1	65,300	1	59,957	5,343-
BUDGET CODE: 3029 CULTURAL COUNCIL FOUNDATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	159,500	1	134,300	25,200-
SUBTOTAL FOR CNTRCTL SVCS			1	159,500	1	134,300	25,200-
SUBTOTAL FOR BUDGET CODE 3029			1	159,500	1	134,300	25,200-
BUDGET CODE: 3031 LOWER MANHATTAN CULTUR COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	119,200	1	133,004	13,804
SUBTOTAL FOR CNTRCTL SVCS			1	119,200	1	133,004	13,804

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3031			1	119,200	1	133,004	13,804
BUDGET CODE: 3033 CHINESE AMERICAN ARTS COUNCIL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603	1,897-
SUBTOTAL FOR BUDGET CODE 3033			1	11,500	1	9,603	1,897-
BUDGET CODE: 3034 ALLIANCE OF RESIDENT THET/NY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	173,700	1	163,492	10,208-
SUBTOTAL FOR CNTRCTL SVCS			1	173,700	1	163,492	10,208-
SUBTOTAL FOR BUDGET CODE 3034			1	173,700	1	163,492	10,208-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	160,100	1	110,626	49,474-
SUBTOTAL FOR CNTRCTL SVCS			1	160,100	1	110,626	49,474-
SUBTOTAL FOR BUDGET CODE 3036			1	160,100	1	110,626	49,474-
BUDGET CODE: 3040 VILLAGE HALLOWEEN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,800	1	9,908	1,892-
SUBTOTAL FOR CNTRCTL SVCS			1	11,800	1	9,908	1,892-
SUBTOTAL FOR BUDGET CODE 3040			1	11,800	1	9,908	1,892-
BUDGET CODE: 3041 NY GRAND OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,900	1	13,339	2,561-
SUBTOTAL FOR CNTRCTL SVCS			1	15,900	1	13,339	2,561-
SUBTOTAL FOR BUDGET CODE 3041			1	15,900	1	13,339	2,561-
BUDGET CODE: 3042 OPERA ORCHESTRA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	6,000	1	5,030	970-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	5,030	970-
SUBTOTAL FOR BUDGET CODE 3042			1	6,000	1	5,030	970-
BUDGET CODE: 3043 BLACK SPECTRUM THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	168,100	1	120,312	47,788-
SUBTOTAL FOR CNTRCTL SVCS			1	168,100	1	120,312	47,788-
SUBTOTAL FOR BUDGET CODE 3043			1	168,100	1	120,312	47,788-
BUDGET CODE: 3045 INTAR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,200	1	46,418	58,782-
SUBTOTAL FOR CNTRCTL SVCS			1	105,200	1	46,418	58,782-
SUBTOTAL FOR BUDGET CODE 3045			1	105,200	1	46,418	58,782-
BUDGET CODE: 3046 ARTS AT ST. ANN'S							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,000	1	98,478	93,522-
SUBTOTAL FOR CNTRCTL SVCS			1	192,000	1	98,478	93,522-
SUBTOTAL FOR BUDGET CODE 3046			1	192,000	1	98,478	93,522-
BUDGET CODE: 3052 JAZZMOBILE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	65,306	5,506
SUBTOTAL FOR CNTRCTL SVCS			1	59,800	1	65,306	5,506
SUBTOTAL FOR BUDGET CODE 3052			1	59,800	1	65,306	5,506
BUDGET CODE: 3053 BRONX SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	42,000	1	31,098	10,902-
SUBTOTAL FOR CNTRCTL SVCS			1	42,000	1	31,098	10,902-
SUBTOTAL FOR BUDGET CODE 3053			1	42,000	1	31,098	10,902-
BUDGET CODE: 3061 HOSTOS PERFORMING ARTS CENTER							

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		108,200	1		82,699		25,501-
		SUBTOTAL FOR CNTRCTL SVCS	1		108,200	1		82,699		25,501-
		SUBTOTAL FOR BUDGET CODE 3061	1		108,200	1		82,699		25,501-
BUDGET CODE: 3062 ALLEY PARK CONS CENTER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		108,500	1		89,544		18,956-
		SUBTOTAL FOR CNTRCTL SVCS	1		108,500	1		89,544		18,956-
		SUBTOTAL FOR BUDGET CODE 3062	1		108,500	1		89,544		18,956-
BUDGET CODE: 3065 LA GUARDIA COLL HISTORY PROG										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		27,800	1		23,401		4,399-
		SUBTOTAL FOR CNTRCTL SVCS	1		27,800	1		23,401		4,399-
		SUBTOTAL FOR BUDGET CODE 3065	1		27,800	1		23,401		4,399-
BUDGET CODE: 3068 NEW MUSEUM										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		25,400	1		31,342		5,942
		SUBTOTAL FOR CNTRCTL SVCS	1		25,400	1		31,342		5,942
		SUBTOTAL FOR BUDGET CODE 3068	1		25,400	1		31,342		5,942
BUDGET CODE: 3069 MUSEUM OF TV AND RADIO										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		12,600	1		10,594		2,006-
		SUBTOTAL FOR CNTRCTL SVCS	1		12,600	1		10,594		2,006-
		SUBTOTAL FOR BUDGET CODE 3069	1		12,600	1		10,594		2,006-
BUDGET CODE: 3070 LEHMAN PERFORMING ARTS CNTR.										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		299,700	1		252,443		47,257-
		SUBTOTAL FOR CNTRCTL SVCS	1		299,700	1		252,443		47,257-
		SUBTOTAL FOR BUDGET CODE 3070	1		299,700	1		252,443		47,257-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3071 DANCE THEATER WORKSHOP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	109,800	1	118,300	8,500
		SUBTOTAL FOR CNTRCTL SVCS	1	109,800	1	118,300	8,500
		SUBTOTAL FOR BUDGET CODE 3071	1	109,800	1	118,300	8,500
BUDGET CODE: 3075 HENRY STREET SETTLEMENT							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,800	1	50,306	9,494-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,800	1	50,306	9,494-
		SUBTOTAL FOR BUDGET CODE 3075	1	59,800	1	50,306	9,494-
BUDGET CODE: 3078 HARLEM SCHOOL FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	145,100	1	120,991	24,109-
		SUBTOTAL FOR CNTRCTL SVCS	1	145,100	1	120,991	24,109-
		SUBTOTAL FOR BUDGET CODE 3078	1	145,100	1	120,991	24,109-
BUDGET CODE: 3079 CHILDREN'S ARTS & SCIENCE WKSP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,900	1	18,444	3,456-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,900	1	18,444	3,456-
		SUBTOTAL FOR BUDGET CODE 3079	1	21,900	1	18,444	3,456-
BUDGET CODE: 3082 COLLEGE CMTY SERVICES/BCBC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	153,900	1	134,346	19,554-
		SUBTOTAL FOR CNTRCTL SVCS	1	153,900	1	134,346	19,554-
		SUBTOTAL FOR BUDGET CODE 3082	1	153,900	1	134,346	19,554-
BUDGET CODE: 3083 OLLANTAY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	43,400	1	36,510	6,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	43,400	1	36,510	6,890-
		SUBTOTAL FOR BUDGET CODE 3083	1	43,400	1	36,510	6,890-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3084 SOUTHERN QUEENS PARK ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	81,800	1	68,902	12,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	81,800	1	68,902	12,898-
		SUBTOTAL FOR BUDGET CODE 3084	1	81,800	1	68,902	12,898-
BUDGET CODE: 3085 CMTY CTR OF ROCKAWAY PENINSULA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,800	1	19,969	3,831-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,800	1	19,969	3,831-
		SUBTOTAL FOR BUDGET CODE 3085	1	23,800	1	19,969	3,831-
BUDGET CODE: 3086 ALLIANCE FOR QUEENS ARTISTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,600	1	8,918	1,682-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,600	1	8,918	1,682-
		SUBTOTAL FOR BUDGET CODE 3086	1	10,600	1	8,918	1,682-
BUDGET CODE: 3089 QUEENS HERITAGE FESTIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	5,500	1	4,633	867-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500	1	4,633	867-
		SUBTOTAL FOR BUDGET CODE 3089	1	5,500	1	4,633	867-
BUDGET CODE: 3090 COLDEN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,100	1	53,966	10,134-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,100	1	53,966	10,134-
		SUBTOTAL FOR BUDGET CODE 3090	1	64,100	1	53,966	10,134-
BUDGET CODE: 3091 TIBETAN MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	48,800	1	36,815	11,985-
		SUBTOTAL FOR CNTRCTL SVCS	1	48,800	1	36,815	11,985-
		SUBTOTAL FOR BUDGET CODE 3091	1	48,800	1	36,815	11,985-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3092 SANDY GROUND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,000	1	34,098	5,902-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000	1	34,098	5,902-
		SUBTOTAL FOR BUDGET CODE 3092	1	40,000	1	34,098	5,902-
BUDGET CODE: 3093 CONFERENCE HOUSE ASSN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,500	1	29,039	5,461-
		SUBTOTAL FOR CNTRCTL SVCS	1	34,500	1	29,039	5,461-
		SUBTOTAL FOR BUDGET CODE 3093	1	34,500	1	29,039	5,461-
BUDGET CODE: 3094 BRONX-GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	117,800	1	99,162	18,638-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,800	1	99,162	18,638-
		SUBTOTAL FOR BUDGET CODE 3094	1	117,800	1	99,162	18,638-
BUDGET CODE: 3095 BROOKLYN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,800	1	53,735	10,065-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,800	1	53,735	10,065-
		SUBTOTAL FOR BUDGET CODE 3095	1	63,800	1	53,735	10,065-
BUDGET CODE: 3096 MANHATTAN/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	82,700	1	69,590	13,110-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,700	1	69,590	13,110-
		SUBTOTAL FOR BUDGET CODE 3096	1	82,700	1	69,590	13,110-
BUDGET CODE: 3097 QUEENS/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,500	1	55,109	10,391-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,500	1	55,109	10,391-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3097			1	65,500	1	55,109	10,391-
BUDGET CODE: 3098 STATEN ISLAND/GNYADF							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,800	1	37,729	7,071-
SUBTOTAL FOR CNTRCTL SVCS			1	44,800	1	37,729	7,071-
SUBTOTAL FOR BUDGET CODE 3098			1	44,800	1	37,729	7,071-
BUDGET CODE: 3101 CHILDRENS ART CARNIVAL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,000	1	50,913	8,087-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000	1	50,913	8,087-
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1	50,913	8,087-
BUDGET CODE: 3102 LA MAMA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	64,200	1	54,040	10,160-
SUBTOTAL FOR CNTRCTL SVCS			1	64,200	1	54,040	10,160-
SUBTOTAL FOR BUDGET CODE 3102			1	64,200	1	54,040	10,160-
BUDGET CODE: 3104 YOUNG AUDIENCES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	150,700	1	119,482	31,218-
SUBTOTAL FOR CNTRCTL SVCS			1	150,700	1	119,482	31,218-
SUBTOTAL FOR BUDGET CODE 3104			1	150,700	1	119,482	31,218-
BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	203,500	1	171,420	32,080-
SUBTOTAL FOR CNTRCTL SVCS			1	203,500	1	171,420	32,080-
SUBTOTAL FOR BUDGET CODE 3105			1	203,500	1	171,420	32,080-
BUDGET CODE: 3106 PAN ASIAN REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,400	1	12,958	2,442-
SUBTOTAL FOR CNTRCTL SVCS			1	15,400	1	12,958	2,442-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3106			1	15,400	1	12,958	2,442-
BUDGET CODE: 3107 CHINATOWN HISTORY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,800	1	18,292	13,508-
SUBTOTAL FOR CNTRCTL SVCS			1	31,800	1	18,292	13,508-
SUBTOTAL FOR BUDGET CODE 3107			1	31,800	1	18,292	13,508-
BUDGET CODE: 3108 CREATIVE TIME							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	166,500	1	147,289	19,211-
SUBTOTAL FOR CNTRCTL SVCS			1	166,500	1	147,289	19,211-
SUBTOTAL FOR BUDGET CODE 3108			1	166,500	1	147,289	19,211-
BUDGET CODE: 3109 ST LUKES CHAMBER ENSEMBLE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	44,000	1	32,774	11,226-
SUBTOTAL FOR CNTRCTL SVCS			1	44,000	1	32,774	11,226-
SUBTOTAL FOR BUDGET CODE 3109			1	44,000	1	32,774	11,226-
BUDGET CODE: 3110 BILLIE HOLIDAY THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	91,600	1	34,986	56,614-
SUBTOTAL FOR CNTRCTL SVCS			1	91,600	1	34,986	56,614-
SUBTOTAL FOR BUDGET CODE 3110			1	91,600	1	34,986	56,614-
BUDGET CODE: 3111 LONG ISLAND HISTORICAL SOC							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	149,700	1	127,607	22,093-
SUBTOTAL FOR CNTRCTL SVCS			1	149,700	1	127,607	22,093-
SUBTOTAL FOR BUDGET CODE 3111			1	149,700	1	127,607	22,093-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,800	1	19,132	3,668-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	22,800	1	19,132	3,668-
SUBTOTAL FOR BUDGET CODE 3112			1	22,800	1	19,132	3,668-
BUDGET CODE: 3113 BARGEMUSIC							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	31,900	1	26,830	5,070-
SUBTOTAL FOR CNTRCTL SVCS			1	31,900	1	26,830	5,070-
SUBTOTAL FOR BUDGET CODE 3113			1	31,900	1	26,830	5,070-
BUDGET CODE: 3114 BUSHWICK SCHOOL FOR PERF ARTS							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	11,700	1	9,832	1,868-
SUBTOTAL FOR CNTRCTL SVCS			1	11,700	1	9,832	1,868-
SUBTOTAL FOR BUDGET CODE 3114			1	11,700	1	9,832	1,868-
BUDGET CODE: 3116 BROOKLYN CTR FOR THE URBAN ENV							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	53,000	1	44,588	8,412-
SUBTOTAL FOR CNTRCTL SVCS			1	53,000	1	44,588	8,412-
SUBTOTAL FOR BUDGET CODE 3116			1	53,000	1	44,588	8,412-
BUDGET CODE: 3118 BRONX COMMUNITY COLLEGE							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	12,200	1	10,214	1,986-
SUBTOTAL FOR CNTRCTL SVCS			1	12,200	1	10,214	1,986-
SUBTOTAL FOR BUDGET CODE 3118			1	12,200	1	10,214	1,986-
BUDGET CODE: 3120 COLONIAL FARMHOUSE RESTORATION							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	1	76,700	1	70,871	5,829-
SUBTOTAL FOR CNTRCTL SVCS			1	76,700	1	70,871	5,829-
SUBTOTAL FOR BUDGET CODE 3120			1	76,700	1	70,871	5,829-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,000	1	53,618		9,382-	
		SUBTOTAL FOR CNTRCTL SVCS	1	63,000	1	53,618		9,382-	
		SUBTOTAL FOR BUDGET CODE 3121	1	63,000	1	53,618		9,382-	
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,000	1	37,317		245,683-	
		SUBTOTAL FOR CNTRCTL SVCS	1	283,000	1	37,317		245,683-	
		SUBTOTAL FOR BUDGET CODE 3123	1	283,000	1	37,317		245,683-	
BUDGET CODE: 3125 PUERTO RICAN TRAVELING THEATER									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	62,700	1	52,745		9,955-	
		SUBTOTAL FOR CNTRCTL SVCS	1	62,700	1	52,745		9,955-	
		SUBTOTAL FOR BUDGET CODE 3125	1	62,700	1	52,745		9,955-	
BUDGET CODE: 3126 DANCE THEATER OF HARLEM									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	259,800	1	221,830		37,970-	
		SUBTOTAL FOR CNTRCTL SVCS	1	259,800	1	221,830		37,970-	
		SUBTOTAL FOR BUDGET CODE 3126	1	259,800	1	221,830		37,970-	
BUDGET CODE: 3127 GOLDMEN MEMORIAL BAND									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	36,966	1	36,966	
		SUBTOTAL FOR CNTRCTL SVCS			1	36,966	1	36,966	
		SUBTOTAL FOR BUDGET CODE 3127			1	36,966	1	36,966	
BUDGET CODE: 3128 YM-YWHA 92ND ST									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	106,100	1	189,330		83,230	
		SUBTOTAL FOR CNTRCTL SVCS	1	106,100	1	189,330		83,230	
		SUBTOTAL FOR BUDGET CODE 3128	1	106,100	1	189,330		83,230	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3129 JEWISH MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,500	1	176,260	136,760
		SUBTOTAL FOR CNTRCTL SVCS	1	39,500	1	176,260	136,760
		SUBTOTAL FOR BUDGET CODE 3129	1	39,500	1	176,260	136,760
BUDGET CODE: 3131 MUNICIPAL ART SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,800	1	16,617	3,183-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,800	1	16,617	3,183-
		SUBTOTAL FOR BUDGET CODE 3131	1	19,800	1	16,617	3,183-
BUDGET CODE: 3132 ARTISTS SPACE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,600	1	15,626	2,974-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,600	1	15,626	2,974-
		SUBTOTAL FOR BUDGET CODE 3132	1	18,600	1	15,626	2,974-
BUDGET CODE: 3133 VIVIAN BEAUMONT THEATRE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	65,000	1	41,768	23,232-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,000	1	41,768	23,232-
		SUBTOTAL FOR BUDGET CODE 3133	1	65,000	1	41,768	23,232-
BUDGET CODE: 3135 VOLUNTEER LAWYERS FOR THE ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,800	1	14,100	2,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,800	1	14,100	2,700-
		SUBTOTAL FOR BUDGET CODE 3135	1	16,800	1	14,100	2,700-
BUDGET CODE: 3138 JEWISH REPERTORY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	8,005	8,005
		SUBTOTAL FOR CNTRCTL SVCS			1	8,005	8,005
		SUBTOTAL FOR BUDGET CODE 3138			1	8,005	8,005

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,200	1	31,996	8,796
SUBTOTAL FOR CNTRCTL SVCS			1	23,200	1	31,996	8,796
SUBTOTAL FOR BUDGET CODE 3140			1	23,200	1	31,996	8,796
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	98,900	1	103,234	4,334
SUBTOTAL FOR CNTRCTL SVCS			1	98,900	1	103,234	4,334
SUBTOTAL FOR BUDGET CODE 3141			1	98,900	1	103,234	4,334
BUDGET CODE: 3142 WEST END SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,700	1	44,053	14,353
SUBTOTAL FOR CNTRCTL SVCS			1	29,700	1	44,053	14,353
SUBTOTAL FOR BUDGET CODE 3142			1	29,700	1	44,053	14,353
BUDGET CODE: 3145 BEDFORD STUYVESANT RESTORATION							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,882	2,418-
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1	12,882	2,418-
SUBTOTAL FOR BUDGET CODE 3145			1	15,300	1	12,882	2,418-
BUDGET CODE: 3146 SUDIO IN A SCHOOL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,400	1	20,502	3,898-
SUBTOTAL FOR CNTRCTL SVCS			1	24,400	1	20,502	3,898-
SUBTOTAL FOR BUDGET CODE 3146			1	24,400	1	20,502	3,898-
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	209,000	1	209,618	618
SUBTOTAL FOR CNTRCTL SVCS			1	209,000	1	209,618	618
SUBTOTAL FOR BUDGET CODE 3149			1	209,000	1	209,618	618

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3150 MUNICIPAL CONCERTS/GROSSMAN									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	18,827	1	18,827
		SUBTOTAL FOR CNTRCTL SVCS				1	18,827	1	18,827
		SUBTOTAL FOR BUDGET CODE 3150				1	18,827	1	18,827
BUDGET CODE: 3151 LOUIS ARMSTRONG HOUSE									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	29,500	1	4,729-
		SUBTOTAL FOR CNTRCTL SVCS				1	29,500	1	4,729-
		SUBTOTAL FOR BUDGET CODE 3151				1	29,500	1	4,729-
BUDGET CODE: 3152 THALIA SPANISH THEATER									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	93,200	1	58,684-
		SUBTOTAL FOR CNTRCTL SVCS				1	93,200	1	58,684-
		SUBTOTAL FOR BUDGET CODE 3152				1	93,200	1	58,684-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	77,800	1	4,963-
		SUBTOTAL FOR CNTRCTL SVCS				1	77,800	1	4,963-
		SUBTOTAL FOR BUDGET CODE 3153				1	77,800	1	4,963-
BUDGET CODE: 3154 AIMS OF MODZAWA									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	13,400	1	2,119-
		SUBTOTAL FOR CNTRCTL SVCS				1	13,400	1	2,119-
		SUBTOTAL FOR BUDGET CODE 3154				1	13,400	1	2,119-
BUDGET CODE: 3155 WOODSIDE ON THE MOVE									
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	15,017	1	15,017
		SUBTOTAL FOR CNTRCTL SVCS				1	15,017	1	15,017

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3155					1	15,017	1	15,017
BUDGET CODE: 3156 MIND BUILDERS CREATIVE ARTS CN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	148,375	1	71,952		76,423-
SUBTOTAL FOR CNTRCTL SVCS			1	148,375	1	71,952		76,423-
SUBTOTAL FOR BUDGET CODE 3156			1	148,375	1	71,952		76,423-
BUDGET CODE: 3158 MAFATA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,900	1	27,670		5,230-
SUBTOTAL FOR CNTRCTL SVCS			1	32,900	1	27,670		5,230-
SUBTOTAL FOR BUDGET CODE 3158			1	32,900	1	27,670		5,230-
BUDGET CODE: 3159 HARLEQUIN THEATER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662		2,238-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	11,662		2,238-
SUBTOTAL FOR BUDGET CODE 3159			1	13,900	1	11,662		2,238-
BUDGET CODE: 3163 ALICE AUSTEN HOUSE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	25,000	1	46,036		21,036
SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1	46,036		21,036
SUBTOTAL FOR BUDGET CODE 3163			1	25,000	1	46,036		21,036
BUDGET CODE: 3165 STATEN ISLAND CHAMEBR MUSIC PL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,700	1	11,510		2,190-
SUBTOTAL FOR CNTRCTL SVCS			1	13,700	1	11,510		2,190-
SUBTOTAL FOR BUDGET CODE 3165			1	13,700	1	11,510		2,190-
BUDGET CODE: 3169 PUBLIC ART FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	36,200	1	30,412		5,788-
SUBTOTAL FOR CNTRCTL SVCS			1	36,200	1	30,412		5,788-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3169			1	36,200	1	30,412	5,788-
BUDGET CODE: 3170 BALLET HISPANICO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	52,300	1	47,055	5,245-
SUBTOTAL FOR CNTRCTL SVCS			1	52,300	1	47,055	5,245-
SUBTOTAL FOR BUDGET CODE 3170			1	52,300	1	47,055	5,245-
BUDGET CODE: 3171 NATIONAL DANCE INSTITUTE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092	2,908-
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	15,092	2,908-
SUBTOTAL FOR BUDGET CODE 3171			1	18,000	1	15,092	2,908-
BUDGET CODE: 3173 MUSEUM OF MODERN ART							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,200	1	11,053	2,147-
SUBTOTAL FOR CNTRCTL SVCS			1	13,200	1	11,053	2,147-
SUBTOTAL FOR BUDGET CODE 3173			1	13,200	1	11,053	2,147-
BUDGET CODE: 3174 AMAS REPERTORY CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	24,500	1	20,579	3,921-
SUBTOTAL FOR CNTRCTL SVCS			1	24,500	1	20,579	3,921-
SUBTOTAL FOR BUDGET CODE 3174			1	24,500	1	20,579	3,921-
BUDGET CODE: 3175 ETHNIC FOLK ARTS CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	34,800	1	36,297	1,497
SUBTOTAL FOR CNTRCTL SVCS			1	34,800	1	36,297	1,497
SUBTOTAL FOR BUDGET CODE 3175			1	34,800	1	36,297	1,497
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	50,078	9,422-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	59,500	1	50,078	9,422-
SUBTOTAL FOR BUDGET CODE 3177			1	59,500	1	50,078	9,422-
BUDGET CODE: 3178 AMERICAN PLACE THEATER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	13,900	1	11,662	2,238-
SUBTOTAL FOR CNTRCTL SVCS			1	13,900	1	11,662	2,238-
SUBTOTAL FOR BUDGET CODE 3178			1	13,900	1	11,662	2,238-
BUDGET CODE: 3179 ROD ROGERS DANCE COMPANY							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,900	1	6,631	1,269-
SUBTOTAL FOR CNTRCTL SVCS			1	7,900	1	6,631	1,269-
SUBTOTAL FOR BUDGET CODE 3179			1	7,900	1	6,631	1,269-
BUDGET CODE: 3180 ALLIANCE FOR THE ARTS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	11	194,800	11	167,393	27,407-
SUBTOTAL FOR CNTRCTL SVCS			11	194,800	11	167,393	27,407-
SUBTOTAL FOR BUDGET CODE 3180			11	194,800	11	167,393	27,407-
BUDGET CODE: 3182 MEET THE COMPOSER							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096	1,204-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,096	1,204-
SUBTOTAL FOR BUDGET CODE 3182			1	7,300	1	6,096	1,204-
BUDGET CODE: 3183 THEATER FOR A NEW AUDIENCE							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	11,096	3,796
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	11,096	3,796
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	11,096	3,796
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		35,000	1		29,421		5,579-
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000	1		29,421		5,579-
		SUBTOTAL FOR BUDGET CODE 3184	1		35,000	1		29,421		5,579-
BUDGET CODE: 3186 NATIONAL BLACK THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		58,600	1		7,239		51,361-
		SUBTOTAL FOR CNTRCTL SVCS	1		58,600	1		7,239		51,361-
		SUBTOTAL FOR BUDGET CODE 3186	1		58,600	1		7,239		51,361-
BUDGET CODE: 3187 INTREPID										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		232,300	1		440,321		208,021
		SUBTOTAL FOR CNTRCTL SVCS	1		232,300	1		440,321		208,021
		SUBTOTAL FOR BUDGET CODE 3187	1		232,300	1		440,321		208,021
BUDGET CODE: 3189 REPERTORIO ESPANOL										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		84,900	1		85,457		557
		SUBTOTAL FOR CNTRCTL SVCS	1		84,900	1		85,457		557
		SUBTOTAL FOR BUDGET CODE 3189	1		84,900	1		85,457		557
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		32,500	1		36,807		4,307
		SUBTOTAL FOR CNTRCTL SVCS	1		32,500	1		36,807		4,307
		SUBTOTAL FOR BUDGET CODE 3191	1		32,500	1		36,807		4,307
BUDGET CODE: 3192 SYMPHONY SPACE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		40,800	1		44,070		3,270
		SUBTOTAL FOR CNTRCTL SVCS	1		40,800	1		44,070		3,270
		SUBTOTAL FOR BUDGET CODE 3192	1		40,800	1		44,070		3,270

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3193 TOWN HALL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR BUDGET CODE 3193	1	10,800	1	9,070	1,730-
BUDGET CODE: 3194 JOYCE THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	45,800	1	44,070	1,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	44,070	1,730-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	44,070	1,730-
BUDGET CODE: 3195 NEW YORK DANCE CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	9,070	1,730-
		SUBTOTAL FOR BUDGET CODE 3195	1	10,800	1	9,070	1,730-
BUDGET CODE: 3196 TRIBECA PERFORMING ARTS CTR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,000	1	15,092	2,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	15,092	2,908-
		SUBTOTAL FOR BUDGET CODE 3196	1	18,000	1	15,092	2,908-
BUDGET CODE: 3197 HALEA KALA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	19,400	1	17,119	2,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	17,119	2,281-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	17,119	2,281-
BUDGET CODE: 3198 PS 122							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400	1	112,119	2,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400	1	112,119	2,281-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400	1	112,119	2,281-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3199 ENSEMBLE STUDIO THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	7,300	1	6,096	1,204-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,300	1	6,096	1,204-
		SUBTOTAL FOR BUDGET CODE 3199	1	7,300	1	6,096	1,204-
BUDGET CODE: 3200 THEATER FOR THE NEW CITY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	35,500	1	25,610	9,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500	1	25,610	9,890-
		SUBTOTAL FOR BUDGET CODE 3200	1	35,500	1	25,610	9,890-
BUDGET CODE: 3201 EN FOCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,400	1	12,119	2,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400	1	12,119	2,281-
		SUBTOTAL FOR BUDGET CODE 3201	1	14,400	1	12,119	2,281-
BUDGET CODE: 3202 MUSICA DE CAMERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805	2,495-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,300	1	12,805	2,495-
		SUBTOTAL FOR BUDGET CODE 3202	1	15,300	1	12,805	2,495-
BUDGET CODE: 3204 IL PICCOLO TEATRC DELL OPERA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	9,603	1,897-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,500	1	9,603	1,897-
BUDGET CODE: 3205 CONEY ISLAND U S A							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,200	1	27,698	13,498
		SUBTOTAL FOR CNTRCTL SVCS	1	14,200	1	27,698	13,498
		SUBTOTAL FOR BUDGET CODE 3205	1	14,200	1	27,698	13,498

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3206 MIDWOOD FIELD CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	266,800	1	114,100	152,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	266,800	1	114,100	152,700-
		SUBTOTAL FOR BUDGET CODE 3206	1	266,800	1	114,100	152,700-
BUDGET CODE: 3207 MARTIN L KING CONCERTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	267,200	1	364,406	97,206
		SUBTOTAL FOR CNTRCTL SVCS	1	267,200	1	364,406	97,206
		SUBTOTAL FOR BUDGET CODE 3207	1	267,200	1	364,406	97,206
BUDGET CODE: 3208 YESHIVA UNIVERSITY MUSEUM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	46,500	1	39,101	7,399-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,500	1	39,101	7,399-
		SUBTOTAL FOR BUDGET CODE 3208	1	46,500	1	39,101	7,399-
BUDGET CODE: 3209 BREAD AND ROSES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	41,000	1	34,527	6,473-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,000	1	34,527	6,473-
		SUBTOTAL FOR BUDGET CODE 3209	1	41,000	1	34,527	6,473-
BUDGET CODE: 3210 ALVIN ALLEY DANCE CO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,900	1	107,847	14,053-
		SUBTOTAL FOR CNTRCTL SVCS	1	121,900	1	107,847	14,053-
		SUBTOTAL FOR BUDGET CODE 3210	1	121,900	1	107,847	14,053-
BUDGET CODE: 3212 AUDELCO							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	18,500	1	15,548	2,952-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	15,548	2,952-

ADOPTED BUDGET - FY07
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3212			1	18,500	1	15,548	2,952-
BUDGET CODE: 3215 POETS & WRITERS							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	10,500	1	8,765	1,735-
SUBTOTAL FOR CNTRCTL SVCS			1	10,500	1	8,765	1,735-
SUBTOTAL FOR BUDGET CODE 3215			1	10,500	1	8,765	1,735-
BUDGET CODE: 3216 KENKELEBA HOUSE							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	13,000	1	10,899	2,101-
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	10,899	2,101-
SUBTOTAL FOR BUDGET CODE 3216			1	13,000	1	10,899	2,101-
BUDGET CODE: 3217 MIDTOWN ARTS PROJECT							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	139,100	1	158,605	19,505
SUBTOTAL FOR CNTRCTL SVCS			1	139,100	1	158,605	19,505
SUBTOTAL FOR BUDGET CODE 3217			1	139,100	1	158,605	19,505
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	106,275	1	112,958	6,683
SUBTOTAL FOR CNTRCTL SVCS			1	106,275	1	112,958	6,683
SUBTOTAL FOR BUDGET CODE 3219			1	106,275	1	112,958	6,683
BUDGET CODE: 3221 SOUTH STREET SEAPORT MUSEUM							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				262,875			262,875-
SUBTOTAL FOR CNTRCTL SVCS				262,875			262,875-
SUBTOTAL FOR BUDGET CODE 3221				262,875			262,875-
BUDGET CODE: 3224 NEW HERITAGE THEATRE							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1	58,000	1	6,708	51,292-
SUBTOTAL FOR CNTRCTL SVCS			1	58,000	1	6,708	51,292-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3224			1	58,000	1	6,708	51,292-
BUDGET CODE: 3227 LANGSTON HUGHES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	16,500	1	13,873	2,627-
SUBTOTAL FOR CNTRCTL SVCS			1	16,500	1	13,873	2,627-
SUBTOTAL FOR BUDGET CODE 3227			1	16,500	1	13,873	2,627-
BUDGET CODE: 3229 BAYSIDE HISTORICAL SOCIETY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	15,300	1	12,805	2,495-
SUBTOTAL FOR CNTRCTL SVCS			1	15,300	1	12,805	2,495-
SUBTOTAL FOR BUDGET CODE 3229			1	15,300	1	12,805	2,495-
BUDGET CODE: 3230 STATEN ISLAND SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	18,064	18,064
SUBTOTAL FOR CNTRCTL SVCS					1	18,064	18,064
SUBTOTAL FOR BUDGET CODE 3230					1	18,064	18,064
BUDGET CODE: 3233 KINGS MAJESTIC CORP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	75,200	1	63,340	11,860-
SUBTOTAL FOR CNTRCTL SVCS			1	75,200	1	63,340	11,860-
SUBTOTAL FOR BUDGET CODE 3233			1	75,200	1	63,340	11,860-
BUDGET CODE: 3234 PREGONES							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	120,375	1	48,400	71,975-
SUBTOTAL FOR CNTRCTL SVCS			1	120,375	1	48,400	71,975-
SUBTOTAL FOR BUDGET CODE 3234			1	120,375	1	48,400	71,975-
BUDGET CODE: 3236 INTERNATIONAL CENTER/PHOTOGRAP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	26,600	1	22,332	4,268-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	26,600	1	22,332	4,268-
SUBTOTAL FOR BUDGET CODE 3236			1	26,600	1	22,332	4,268-
BUDGET CODE: 3237 BOYS CHOIR OF HARLEM							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	15,930	15,930
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	15,930	15,930
SUBTOTAL FOR BUDGET CODE 3237			1	11,500	1	15,930	15,930
BUDGET CODE: 3238 CHEN DANCERS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603	1,897-
SUBTOTAL FOR BUDGET CODE 3238			1	11,500	1	9,603	1,897-
BUDGET CODE: 3239 CITYLORE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	11,500	1	9,603	1,897-
SUBTOTAL FOR CNTRCTL SVCS			1	11,500	1	9,603	1,897-
SUBTOTAL FOR BUDGET CODE 3239			1	11,500	1	9,603	1,897-
BUDGET CODE: 3240 MARTHA GRAHAM CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,300	1	92,837	17,463-
SUBTOTAL FOR CNTRCTL SVCS			1	110,300	1	92,837	17,463-
SUBTOTAL FOR BUDGET CODE 3240			1	110,300	1	92,837	17,463-
BUDGET CODE: 3241 RIVERSIDE SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	14,500	1	18,103	3,603
SUBTOTAL FOR CNTRCTL SVCS			1	14,500	1	18,103	3,603
SUBTOTAL FOR BUDGET CODE 3241			1	14,500	1	18,103	3,603
BUDGET CODE: 3242 SECOND STAGE THEATER							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		31,500	1		29,603		1,897-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,500	1		29,603		1,897-
		SUBTOTAL FOR BUDGET CODE 3242	1		31,500	1		29,603		1,897-
BUDGET CODE: 3243 NEW FEDERAL THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		60,400	1		8,690		51,710-
		SUBTOTAL FOR CNTRCTL SVCS	1		60,400	1		8,690		51,710-
		SUBTOTAL FOR BUDGET CODE 3243	1		60,400	1		8,690		51,710-
BUDGET CODE: 3244 FRANKLIN FURNACE										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3244	1		9,200	1		7,698		1,502-
BUDGET CODE: 3245 PRINTMAKING WORKSHOP										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3245	1		9,200	1		7,698		1,502-
BUDGET CODE: 3246 ROUNDABOUT THEATER										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		134,200	1		127,698		6,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		134,200	1		127,698		6,502-
		SUBTOTAL FOR BUDGET CODE 3246	1		134,200	1		127,698		6,502-
BUDGET CODE: 3247 VINEYARD THET										
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR CNTRCTL SVCS	1		9,200	1		7,698		1,502-
		SUBTOTAL FOR BUDGET CODE 3247	1		9,200	1		7,698		1,502-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3248 AGUDATH ISRAEL							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	27,600	1	23,248	4,352-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,600	1	23,248	4,352-
		SUBTOTAL FOR BUDGET CODE 3248	1	27,600	1	23,248	4,352-
BUDGET CODE: 3249 PLAY WRIGHTS HORIZONS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	121,500	1	109,603	11,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	121,500	1	109,603	11,897-
		SUBTOTAL FOR BUDGET CODE 3249	1	121,500	1	109,603	11,897-
BUDGET CODE: 3250 RYAN REP							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,500	1	32,226	8,726
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500	1	32,226	8,726
		SUBTOTAL FOR BUDGET CODE 3250	1	23,500	1	32,226	8,726
BUDGET CODE: 3251 RED HOOK ARTS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	21,600	1	18,140	3,460-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,600	1	18,140	3,460-
		SUBTOTAL FOR BUDGET CODE 3251	1	21,600	1	18,140	3,460-
BUDGET CODE: 3252 WESTINDIAN PARADE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	7,318	1 7,318
		SUBTOTAL FOR CNTRCTL SVCS			1	7,318	1 7,318
		SUBTOTAL FOR BUDGET CODE 3252			1	7,318	1 7,318
BUDGET CODE: 3253 KING MANOR							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	85,600	1	59,318	26,282-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,600	1	59,318	26,282-
		SUBTOTAL FOR BUDGET CODE 3253	1	85,600	1	59,318	26,282-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3254 CHANNEL 75								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	54,270	1	54,270
SUBTOTAL FOR CNTRCTL SVCS					1	54,270	1	54,270
SUBTOTAL FOR BUDGET CODE 3254					1	54,270	1	54,270
BUDGET CODE: 3255 JOHN A NOBLE COLLECTION								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	234,900	1	191,022		43,878-
SUBTOTAL FOR CNTRCTL SVCS			1	234,900	1	191,022		43,878-
SUBTOTAL FOR BUDGET CODE 3255			1	234,900	1	191,022		43,878-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	265,700	1	248,783		16,917-
SUBTOTAL FOR CNTRCTL SVCS			1	265,700	1	248,783		16,917-
SUBTOTAL FOR BUDGET CODE 3261			1	265,700	1	248,783		16,917-
BUDGET CODE: 3262 NEW YORK CHINESE CULTURAL CENT								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	22,300	1	18,751		3,549-
SUBTOTAL FOR CNTRCTL SVCS			1	22,300	1	18,751		3,549-
SUBTOTAL FOR BUDGET CODE 3262			1	22,300	1	18,751		3,549-
BUDGET CODE: 3263 MUSEUM FOR AFRICAN ART								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	417,800	1	189,939		227,861-
SUBTOTAL FOR CNTRCTL SVCS			1	417,800	1	189,939		227,861-
SUBTOTAL FOR BUDGET CODE 3263			1	417,800	1	189,939		227,861-
BUDGET CODE: 3264 SOCIETY FOR THIRD STREET MUS S								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281		2,119-
SUBTOTAL FOR CNTRCTL SVCS			1	13,400	1	11,281		2,119-
SUBTOTAL FOR BUDGET CODE 3264			1	13,400	1	11,281		2,119-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3265 DANCE GIANT STEPS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	13,400	1	11,281	2,119-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,400	1	11,281	2,119-
		SUBTOTAL FOR BUDGET CODE 3265	1	13,400	1	11,281	2,119-
BUDGET CODE: 3267 AFRICAN POETRY THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	89,700	1	36,108	53,592-
		SUBTOTAL FOR CNTRCTL SVCS	1	89,700	1	36,108	53,592-
		SUBTOTAL FOR BUDGET CODE 3267	1	89,700	1	36,108	53,592-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,300	1	112,161	2,139-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,300	1	112,161	2,139-
		SUBTOTAL FOR BUDGET CODE 3268	1	114,300	1	112,161	2,139-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	627,800	1	613,779	14,021-
		SUBTOTAL FOR CNTRCTL SVCS	1	627,800	1	613,779	14,021-
		SUBTOTAL FOR BUDGET CODE 3269	1	627,800	1	613,779	14,021-
BUDGET CODE: 3300 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,980		4,243,789	4,177,809
		SUBTOTAL FOR OTHR SER&CHR		65,980		4,243,789	4,177,809
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,136,375		1,835,815	699,440
		SUBTOTAL FOR CNTRCTL SVCS		1,136,375		1,835,815	699,440
		SUBTOTAL FOR BUDGET CODE 3300		1,202,355		6,079,604	4,877,249
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,095,970		825,500			270,470-
		SUBTOTAL FOR CNTRCTL SVCS		1,095,970		825,500			270,470-
		SUBTOTAL FOR BUDGET CODE 3301		1,095,970		825,500			270,470-
BUDGET CODE: 3304 Police Museum									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		911,200		767,541			143,659-
		SUBTOTAL FOR CNTRCTL SVCS		911,200		767,541			143,659-
		SUBTOTAL FOR BUDGET CODE 3304		911,200		767,541			143,659-
BUDGET CODE: 3350 CITY COUNCIL -UNALLOCATED									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,568		1,050,000			1,045,432
		SUBTOTAL FOR CNTRCTL SVCS		4,568		1,050,000			1,045,432
		SUBTOTAL FOR BUDGET CODE 3350		4,568		1,050,000			1,045,432
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	5	115,700	5	75,838			39,862-
		SUBTOTAL FOR CNTRCTL SVCS	5	115,700	5	75,838			39,862-
		SUBTOTAL FOR BUDGET CODE 3400	5	115,700	5	75,838			39,862-
BUDGET CODE: 3500 ARTS PARTNERS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	15	716,412	15	294,363			422,049-
		SUBTOTAL FOR CNTRCTL SVCS	15	716,412	15	294,363			422,049-
		SUBTOTAL FOR BUDGET CODE 3500	15	716,412	15	294,363			422,049-
BUDGET CODE: 3800 Development Funds									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,082,825		1,526,379			556,446-
		SUBTOTAL FOR CNTRCTL SVCS		2,082,825		1,526,379			556,446-
		SUBTOTAL FOR BUDGET CODE 3800		2,082,825		1,526,379			556,446-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			196	21,684,610	205	24,118,049	9	2,433,439
TOTAL FOR CULTURAL PROGRAMS			196	21,783,980	205	24,118,049	9	2,334,069

ADOPTED BUDGET - FY07
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		21,783,980		24,118,049	2,334,069
FINANCIAL PLAN SAVINGS APPROPRIATION		21,783,980		24,118,049	2,334,069

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,599,093		23,966,549	3,367,456
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		101,195			101,195-
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER INTRA-CITY SALES		406,412		13,500	392,912-
TOTAL		21,783,980		24,118,049	2,334,069

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		11,898,207	15,520,602	3,622,395
		SUBTOTAL FOR OTHR SER&CHR			11,898,207		15,520,602	3,622,395
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		11,986,450	12,055,121	68,671
		SUBTOTAL FOR FXD MIS CHGS			11,986,450		12,055,121	68,671
		SUBTOTAL FOR BUDGET CODE 0103			23,884,657		27,575,723	3,691,066
		TOTAL FOR OFFICE OF COMMISSIONER			23,884,657		27,575,723	3,691,066
		TOTAL FOR METROPOLITAN MUSEUM OF ART			23,884,657		27,575,723	3,691,066

ADOPTED BUDGET - FY07
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	11,898,207	23,884,657	15,520,602	27,575,723	3,691,066
FINANCIAL PLAN SAVINGS APPROPRIATION		23,884,657		27,575,723	3,691,066

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,884,657		27,575,723	3,691,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,884,657		27,575,723	3,691,066

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,966,413		2,415,526	449,113
		SUBTOTAL FOR OTHR SER&CHR			1,966,413		2,415,526	449,113
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		5,076,647		4,975,248	101,399-
		SUBTOTAL FOR FXD MIS CHGS			5,076,647		4,975,248	101,399-
		SUBTOTAL FOR BUDGET CODE 0105			7,043,060		7,390,774	347,714
		TOTAL FOR OFFICE OF COMMISSIONER			7,043,060		7,390,774	347,714
		TOTAL FOR NY BOTANICAL GARDEN			7,043,060		7,390,774	347,714

ADOPTED BUDGET - FY07
 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	1,966,413	7,043,060	2,415,526	7,390,774	347,714
FINANCIAL PLAN SAVINGS APPROPRIATION		7,043,060		7,390,774	347,714

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,846,649		7,390,774	544,125
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		196,411			196,411-
TOTAL		7,043,060		7,390,774	347,714

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
			# 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			5,754,686	7,649,692	1,895,006
SUBTOTAL FOR OTHR SER&CHR								5,754,686	7,649,692	1,895,006
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			9,604,883	11,532,634	1,927,751
SUBTOTAL FOR FXD MIS CHGS								9,604,883	11,532,634	1,927,751
SUBTOTAL FOR BUDGET CODE 0107								15,359,569	19,182,326	3,822,757
TOTAL FOR OFFICE OF COMMISSIONER								15,359,569	19,182,326	3,822,757
TOTAL FOR AMER MUSEUM NATURAL HISTORY								15,359,569	19,182,326	3,822,757

ADOPTED BUDGET - FY07
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	5,754,686	15,359,569	7,649,692	19,182,326	3,822,757
FINANCIAL PLAN SAVINGS APPROPRIATION		15,359,569		19,182,326	3,822,757

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,359,569		19,182,326	3,822,757
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,359,569		19,182,326	3,822,757

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,202,571		1,494,498	708,073-
		SUBTOTAL FOR FXD MIS CHGS		2,202,571		1,494,498	708,073-
		SUBTOTAL FOR BUDGET CODE 0108		2,202,571		1,494,498	708,073-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,684,675		7,806,663	2,121,988
		SUBTOTAL FOR OTHR SER&CHR		5,684,675		7,806,663	2,121,988
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,281,871		7,989,672	707,801
		SUBTOTAL FOR FXD MIS CHGS		7,281,871		7,989,672	707,801
		SUBTOTAL FOR BUDGET CODE 0109		12,966,546		15,796,335	2,829,789
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,180,217		1,180,217	
		SUBTOTAL FOR FXD MIS CHGS		1,180,217		1,180,217	
		SUBTOTAL FOR BUDGET CODE 0110		1,180,217		1,180,217	
BUDGET CODE: 2109 WCS- BX ZOO - State							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		99,120			99,120-
		SUBTOTAL FOR FXD MIS CHGS		99,120			99,120-
		SUBTOTAL FOR BUDGET CODE 2109		99,120			99,120-
		TOTAL FOR OFFICE OF COMMISSIONER		16,448,454		18,471,050	2,022,596
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,448,454		18,471,050	2,022,596

ADOPTED BUDGET - FY07
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	5,684,675	16,448,454	7,806,663	18,471,050	2,022,596
FINANCIAL PLAN SAVINGS APPROPRIATION		16,448,454		18,471,050	2,022,596

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,349,334		18,471,050	2,121,716
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		99,120			99,120-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,448,454		18,471,050	2,022,596

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,636,814	1,959,490	322,676
		SUBTOTAL FOR OTHR SER&CHR			1,636,814	1,959,490	322,676	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,685,566	6,630,670	54,896-
		SUBTOTAL FOR FXD MIS CHGS			6,685,566	6,630,670	54,896-	
		SUBTOTAL FOR BUDGET CODE 0111			8,322,380	8,590,160	267,780	
		TOTAL FOR OFFICE OF COMMISSIONER			8,322,380	8,590,160	267,780	
		TOTAL FOR BROOKLYN MUSEUM			8,322,380	8,590,160	267,780	

ADOPTED BUDGET - FY07
 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	1,636,814	8,322,380	1,959,490	8,590,160	267,780
FINANCIAL PLAN SAVINGS APPROPRIATION		8,322,380		8,590,160	267,780

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,322,380		8,590,160	267,780
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,322,380		8,590,160	267,780

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			197,492		188,328	9,164-
					SUBTOTAL FOR OTHR SER&CHR			197,492		188,328	9,164-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			232,584		57,504	175,080-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,638,278		1,872,394	234,116
					SUBTOTAL FOR FXD MIS CHGS			1,870,862		1,929,898	59,036
					SUBTOTAL FOR BUDGET CODE 0112			2,068,354		2,118,226	49,872
					TOTAL FOR OFFICE OF COMMISSIONER			2,068,354		2,118,226	49,872
					TOTAL FOR BKLYN CHILDRENS MUSEUM			2,068,354		2,118,226	49,872

ADOPTED BUDGET - FY07
 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	197,492	2,068,354	188,328	2,118,226	49,872
FINANCIAL PLAN SAVINGS APPROPRIATION		2,068,354		2,118,226	49,872

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,068,354		2,118,226	49,872
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,068,354		2,118,226	49,872

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	581,841		679,500	97,659
		SUBTOTAL FOR OTHR SER&CHR			581,841		679,500	97,659
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	3,623,753		3,323,550	300,203-
		SUBTOTAL FOR FXD MIS CHGS			3,623,753		3,323,550	300,203-
		SUBTOTAL FOR BUDGET CODE 0115			4,205,594		4,003,050	202,544-
		TOTAL FOR OFFICE OF COMMISSIONER			4,205,594		4,003,050	202,544-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,205,594		4,003,050	202,544-

ADOPTED BUDGET - FY07
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	581,841	4,205,594	679,500	4,003,050	202,544-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,205,594		4,003,050	202,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,860,494		4,003,050	142,556
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		345,100			345,100-
TOTAL		4,205,594		4,003,050	202,544-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			66,140	92,181	26,041
		SUBTOTAL FOR OTHR SER&CHR						66,140	92,181	26,041
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			141,912	45,012	96,900-
				715	PAYMENTS TO CULTURAL INSTITUTN			1,042,811	1,016,327	26,484-
		SUBTOTAL FOR FXD MIS CHGS						1,184,723	1,061,339	123,384-
		SUBTOTAL FOR BUDGET CODE 0116						1,250,863	1,153,520	97,343-
		TOTAL FOR OFFICE OF COMMISSIONER						1,250,863	1,153,520	97,343-
		TOTAL FOR QUEENS BOTANICAL GARDEN						1,250,863	1,153,520	97,343-

ADOPTED BUDGET - FY07
 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	66,140	1,250,863	92,181	1,153,520	97,343-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,250,863		1,153,520	97,343-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,116,618		1,153,520	36,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		134,245			134,245-
TOTAL		1,250,863		1,153,520	97,343-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		563,867		616,819		52,952
		SUBTOTAL FOR OTHR SER&CHR			563,867		616,819			52,952
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		182,417		97,596		84,821-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,353,598		1,596,073		242,475
		SUBTOTAL FOR FXD MIS CHGS			1,536,015		1,693,669			157,654
		SUBTOTAL FOR BUDGET CODE 0118				2,099,882		2,310,488		210,606
		TOTAL FOR OFFICE OF COMMISSIONER				2,099,882		2,310,488		210,606
		TOTAL FOR NY HALL OF SCIENCE				2,099,882		2,310,488		210,606

ADOPTED BUDGET - FY07
 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	563,867	2,099,882	616,819	2,310,488	210,606
FINANCIAL PLAN SAVINGS APPROPRIATION		2,099,882		2,310,488	210,606

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,099,882		2,310,488	210,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,099,882		2,310,488	210,606

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		23,320		27,744	4,424
		SUBTOTAL FOR OTHR SER&CHR			23,320		27,744	4,424
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		84,469		39,216	45,253-
			715 PAYMENTS TO CULTURAL INSTITUTN		762,965		817,054	54,089
		SUBTOTAL FOR FXD MIS CHGS			847,434		856,270	8,836
		SUBTOTAL FOR BUDGET CODE 0121			870,754		884,014	13,260
		TOTAL FOR OFFICE OF COMMISSIONER			870,754		884,014	13,260
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			870,754		884,014	13,260

ADOPTED BUDGET - FY07
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	23,320	870,754	27,744	884,014	13,260
FINANCIAL PLAN SAVINGS APPROPRIATION		870,754		884,014	13,260

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		870,754		884,014	13,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		870,754		884,014	13,260

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		161,707	178,208	16,501
		SUBTOTAL FOR OTHR SER&CHR			161,707		178,208	16,501
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		145,875	73,690	72,185-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,308,518	1,143,951	164,567-
		SUBTOTAL FOR FXD MIS CHGS			1,454,393		1,217,641	236,752-
		SUBTOTAL FOR BUDGET CODE 0122			1,616,100		1,395,849	220,251-
		TOTAL FOR OFFICE OF COMMISSIONER			1,616,100		1,395,849	220,251-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,616,100		1,395,849	220,251-

ADOPTED BUDGET - FY07
 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	161,707	1,616,100	178,208	1,395,849	220,251-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,616,100		1,395,849	220,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,616,100		1,395,849	220,251-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,616,100		1,395,849	220,251-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	90,594		114,579	23,985
		SUBTOTAL FOR OTHR SER&CHR			90,594		114,579	23,985
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	56,820		26,976	29,844-
			715	PAYMENTS TO CULTURAL INSTITUTN	615,380		684,841	69,461
		SUBTOTAL FOR FXD MIS CHGS			672,200		711,817	39,617
		SUBTOTAL FOR BUDGET CODE 0125			762,794		826,396	63,602
		TOTAL FOR OFFICE OF COMMISSIONER			762,794		826,396	63,602
		TOTAL FOR S I HISTORICAL SOCIETY			762,794		826,396	63,602

ADOPTED BUDGET - FY07
 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	90,594	762,794	114,579	826,396	63,602
FINANCIAL PLAN SAVINGS					
APPROPRIATION		762,794		826,396	63,602

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		762,794		826,396	63,602
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		762,794		826,396	63,602

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		154,356	181,721	27,365
		SUBTOTAL FOR OTHR SER&CHR			154,356		181,721	27,365
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		50,040	42,348	7,692-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,214,567	1,363,289	148,722
		SUBTOTAL FOR FXD MIS CHGS			1,264,607		1,405,637	141,030
		SUBTOTAL FOR BUDGET CODE 0127			1,418,963		1,587,358	168,395
		TOTAL FOR OFFICE OF COMMISSIONER			1,418,963		1,587,358	168,395
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,418,963		1,587,358	168,395

ADOPTED BUDGET - FY07
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	154,356	1,418,963	181,721	1,587,358	168,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,418,963		1,587,358	168,395

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,418,963		1,587,358	168,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,418,963		1,587,358	168,395

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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	112,692		149,326	36,634
		SUBTOTAL FOR OTHR SER&CHR			112,692		149,326	36,634
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	104,070		59,604	44,466-
			715	PAYMENTS TO CULTURAL INSTITUTN	840,417		864,272	23,855
		SUBTOTAL FOR FXD MIS CHGS			944,487		923,876	20,611-
		SUBTOTAL FOR BUDGET CODE 0128			1,057,179		1,073,202	16,023
		TOTAL FOR OFFICE OF COMMISSIONER			1,057,179		1,073,202	16,023
		TOTAL FOR WAVE HILL			1,057,179		1,073,202	16,023

ADOPTED BUDGET - FY07
 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	112,692	1,057,179	149,326	1,073,202	16,023
FINANCIAL PLAN SAVINGS APPROPRIATION		1,057,179		1,073,202	16,023

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,057,179		1,073,202	16,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,057,179		1,073,202	16,023

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		479,725	621,318	141,593
		SUBTOTAL FOR OTHR SER&CHR			479,725		621,318	141,593
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		172,545	81,276	91,269-
			715	PAYMENTS TO CULTURAL INSTITUTN		2,941,542	3,039,820	98,278
		SUBTOTAL FOR FXD MIS CHGS			3,114,087		3,121,096	7,009
		SUBTOTAL FOR BUDGET CODE 0131			3,593,812		3,742,414	148,602
		TOTAL FOR OFFICE OF COMMISSIONER			3,593,812		3,742,414	148,602
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,593,812		3,742,414	148,602

ADOPTED BUDGET - FY07
 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	479,725	3,593,812	621,318	3,742,414	148,602
FINANCIAL PLAN SAVINGS APPROPRIATION		3,593,812		3,742,414	148,602

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,593,812		3,742,414	148,602
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,593,812		3,742,414	148,602

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		705,592	834,061	128,469
		SUBTOTAL FOR OTHR SER&CHR			705,592		834,061	128,469
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,064,067	1,064,067	
		SUBTOTAL FOR FXD MIS CHGS			1,064,067		1,064,067	
		SUBTOTAL FOR BUDGET CODE 0132			1,769,659		1,898,128	128,469
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		409,363	253,242	156,121-
		SUBTOTAL FOR FXD MIS CHGS			409,363		253,242	156,121-
		SUBTOTAL FOR BUDGET CODE 0134			409,363		253,242	156,121-
		TOTAL FOR OFFICE OF COMMISSIONER			2,179,022		2,151,370	27,652-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,179,022		2,151,370	27,652-

ADOPTED BUDGET - FY07
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	705,592	2,179,022	834,061	2,151,370	27,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,179,022		2,151,370	27,652-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,022,901		2,151,370	128,469
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		156,121			156,121-
TOTAL		2,179,022		2,151,370	27,652-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		187,776		217,747	29,971
		SUBTOTAL FOR OTHR SER&CHR		187,776		217,747	29,971
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		676,668		756,668	80,000
		SUBTOTAL FOR FXD MIS CHGS		676,668		756,668	80,000
		SUBTOTAL FOR BUDGET CODE 0133		864,444		974,415	109,971
		TOTAL FOR OFFICE OF COMMISSIONER		864,444		974,415	109,971
		TOTAL FOR STUDIO MUSEUM IN HARLEM		864,444		974,415	109,971

ADOPTED BUDGET - FY07
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	187,776	864,444	217,747	974,415	109,971
FINANCIAL PLAN SAVINGS APPROPRIATION		864,444		974,415	109,971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		864,444		974,415	109,971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		864,444		974,415	109,971

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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		457,073	488,133	31,060
				SUBTOTAL FOR OTHR SER&CHR		457,073	488,133	31,060
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		894,741	964,741	70,000
				SUBTOTAL FOR FXD MIS CHGS		894,741	964,741	70,000
				SUBTOTAL FOR BUDGET CODE 0201		1,351,814	1,452,874	101,060
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		941,667	1,539,141	597,474
				SUBTOTAL FOR OTHR SER&CHR		941,667	1,539,141	597,474
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,356,317	1,456,317	100,000
				SUBTOTAL FOR FXD MIS CHGS		1,356,317	1,456,317	100,000
				SUBTOTAL FOR BUDGET CODE 2201		2,297,984	2,995,458	697,474
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		20,820	36,032	15,212
				715 PAYMENTS TO CULTURAL INSTITUTN		1,110,679	1,137,532	26,853
				SUBTOTAL FOR FXD MIS CHGS		1,131,499	1,173,564	42,065
				SUBTOTAL FOR BUDGET CODE 2202		1,131,499	1,173,564	42,065
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		23,957	23,610	347-
				SUBTOTAL FOR OTHR SER&CHR		23,957	23,610	347-
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		28,271	17,280	10,991-
				715 PAYMENTS TO CULTURAL INSTITUTN		217,387	199,667	17,720-
				SUBTOTAL FOR FXD MIS CHGS		245,658	216,947	28,711-
				SUBTOTAL FOR BUDGET CODE 2203		269,615	240,557	29,058-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		100,433		129,752		29,319	
SUBTOTAL FOR OTHR SER&CHR				100,433		129,752		29,319	
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		123,055		14,448		108,607-	
		715 PAYMENTS TO CULTURAL INSTITUTN		512,521		620,814		108,293	
SUBTOTAL FOR FXD MIS CHGS				635,576		635,262		314-	
SUBTOTAL FOR BUDGET CODE 2204				736,009		765,014		29,005	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,506		22,813		6,307	
SUBTOTAL FOR OTHR SER&CHR				16,506		22,813		6,307	
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		112,104		14,352		97,752-	
		715 PAYMENTS TO CULTURAL INSTITUTN		488,970		664,836		175,866	
SUBTOTAL FOR FXD MIS CHGS				601,074		679,188		78,114	
SUBTOTAL FOR BUDGET CODE 2205				617,580		702,001		84,421	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		97,690		108,405		10,715	
SUBTOTAL FOR OTHR SER&CHR				97,690		108,405		10,715	
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		4,586				4,586-	
		715 PAYMENTS TO CULTURAL INSTITUTN		547,912		551,771		3,859	
SUBTOTAL FOR FXD MIS CHGS				552,498		551,771		727-	
SUBTOTAL FOR BUDGET CODE 2206				650,188		660,176		9,988	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,177		6,894		283-	
SUBTOTAL FOR OTHR SER&CHR				7,177		6,894		283-	
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		95,010		46,416		48,594-	
		715 PAYMENTS TO CULTURAL INSTITUTN		393,793		441,025		47,232	
SUBTOTAL FOR FXD MIS CHGS				488,803		487,441		1,362-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				495,980		494,335	1,645-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		46,772		38,326	8,446-
SUBTOTAL FOR OTHR SER&CHR				46,772		38,326	8,446-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		23,564	21,904-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,027,656	255,542
SUBTOTAL FOR FXD MIS CHGS				817,582		1,051,220	233,638
SUBTOTAL FOR BUDGET CODE 2208				864,354		1,089,546	225,192
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		207,089		249,611	42,522
SUBTOTAL FOR OTHR SER&CHR				207,089		249,611	42,522
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,012,627	15,000
SUBTOTAL FOR FXD MIS CHGS				1,012,627		1,027,627	15,000
SUBTOTAL FOR BUDGET CODE 2210				1,219,716		1,277,238	57,522
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		155,958		193,370	37,412
SUBTOTAL FOR OTHR SER&CHR				155,958		193,370	37,412
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		24,612	74,987-
			715	PAYMENTS TO CULTURAL INSTITUTN		633,243	103,205
SUBTOTAL FOR FXD MIS CHGS				629,637		657,855	28,218
SUBTOTAL FOR BUDGET CODE 2211				785,595		851,225	65,630
BUDGET CODE: 2212 CARNEGIE HALL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		916,586		1,125,915	209,329
SUBTOTAL FOR OTHR SER&CHR				916,586		1,125,915	209,329
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		784,151	
SUBTOTAL FOR FXD MIS CHGS				784,151		784,151	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,700,737		1,910,066	209,329
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		87,684		94,935	7,251
SUBTOTAL FOR OTHR SER&CHR				87,684		94,935	7,251
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		727,234		699,234	28,000-
SUBTOTAL FOR FXD MIS CHGS				727,234		699,234	28,000-
SUBTOTAL FOR BUDGET CODE 2215				814,918		794,169	20,749-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		656,359		763,286	106,927
		423 HEAT LIGHT & POWER		4,836		29,837	25,001
SUBTOTAL FOR OTHR SER&CHR				661,195		793,123	131,928
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		790,591		825,591	35,000
SUBTOTAL FOR FXD MIS CHGS				790,591		825,591	35,000
SUBTOTAL FOR BUDGET CODE 2216				1,451,786		1,618,714	166,928
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		350,444		567,253	216,809
SUBTOTAL FOR OTHR SER&CHR				350,444		567,253	216,809
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				2,808,180		3,024,989	216,809

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				17,624,775		19,478,746	1,853,971
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,624,775		19,478,746	1,853,971

ADOPTED BUDGET - FY07
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	4,065,395	17,624,775	5,351,444	19,478,746	1,853,971
FINANCIAL PLAN SAVINGS APPROPRIATION		17,624,775		19,478,746	1,853,971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,589,775		19,478,746	1,888,971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		17,624,775		19,478,746	1,853,971

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		208,038		228,185	20,147
		SUBTOTAL FOR OTHR SER&CHR		208,038		228,185	20,147
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	948,338	1,018,343	70,005
		SUBTOTAL FOR FXD MIS CHGS		948,338		1,018,343	70,005
		SUBTOTAL FOR BUDGET CODE 0204		1,156,376		1,246,528	90,152
		TOTAL FOR OFFICE OF COMMISSIONER		1,156,376		1,246,528	90,152
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,156,376		1,246,528	90,152

ADOPTED BUDGET - FY07
 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	208,038	1,156,376	228,185	1,246,528	90,152
FINANCIAL PLAN SAVINGS APPROPRIATION		1,156,376		1,246,528	90,152

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,156,376		1,246,528	90,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,156,376		1,246,528	90,152

ADOPTED BUDGET- FY07
 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	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,911,082	40	3,215,351	304,269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,307,458	2,861,825	554,367
OTHER CATEGORICAL	105,098		105,098-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	2,911,082	3,215,351	304,269
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	34,639,349	135,062,186	44,940,039	149,241,590	14,179,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,062,186		149,241,590	14,179,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		132,890,802		149,090,090	16,199,288
OTHER CATEGORICAL		104,195			104,195-
CAPITAL FUNDS - I.F.A.					
STATE		116,620			116,620-
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,273,289		13,500	1,259,789-
TOTAL		135,062,186		149,241,590	14,179,404
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	2,911,082	40	3,215,351	304,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,911,082	40	3,215,351	304,269
OTPS					
TOTALS FOR OPERATING BUDGET		135,062,186		149,241,590	14,179,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,062,186		149,241,590	14,179,404
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	137,973,268	40	152,456,941	14,483,673
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	137,973,268	40	152,456,941	14,483,673
FUNDING					
CITY		135,198,260		151,951,915	16,753,655
OTHER CATEGORICAL		209,293			209,293-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE		116,620			116,620-
FEDERAL - C.D.		780,793		241,513	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,289		193,500	1,404,789-
TOTAL FUNDING		137,973,268		152,456,941	14,483,673

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,530,256	41	2,312,409	12-	12-	1,217,847-
SUBTOTAL FOR F/T SALARIED			53	3,530,256	41	2,312,409	12-	12-	1,217,847-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		047 OVERTIME		29,064		29,064			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				44,879		44,879			
SUBTOTAL FOR BUDGET CODE 0100			53	3,575,135	41	2,357,288	12-	12-	1,217,847-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,027,765	15	15	1,027,765
SUBTOTAL FOR F/T SALARIED					15	1,027,765	15	15	1,027,765
SUBTOTAL FOR BUDGET CODE 0150					15	1,027,765	15	15	1,027,765
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,854,340	129	7,926,949	20	20	2,072,609
SUBTOTAL FOR F/T SALARIED			109	5,854,340	129	7,926,949	20	20	2,072,609
03 UNSALARIED		031 UNSALARIED		11,295		11,295			
SUBTOTAL FOR UNSALARIED				11,295		11,295			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		150,246			
		043 SHIFT DIFFERENTIAL		111,413		111,413			
		045 HOLIDAY PAY		21,584		21,584			
		047 OVERTIME		163,547		163,547			
		061 SUPPER MONEY		1,600		1,600			
SUBTOTAL FOR ADD GRS PAY				507,859		507,859			
SUBTOTAL FOR BUDGET CODE 0200			109	6,373,494	129	8,446,103	20	20	2,072,609
TOTAL FOR EXECUTIVE MANAGEMENT			162	9,948,629	185	11,831,156	23	23	1,882,527
			1498						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,855,000	66	5,216,016	7-	638,984-
		SUBTOTAL FOR F/T SALARIED	73	5,855,000	66	5,216,016	7-	638,984-
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		
		047 OVERTIME		75,319		75,319		
		061 SUPPER MONEY		1,300		1,300		
		SUBTOTAL FOR ADD GRS PAY		168,145		168,145		
		SUBTOTAL FOR BUDGET CODE 0300	73	6,051,547	66	5,412,563	7-	638,984-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,398,802	106	8,882,855	5	1,484,053
		SUBTOTAL FOR F/T SALARIED	101	7,398,802	106	8,882,855	5	1,484,053
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,435		4,435		
		SUBTOTAL FOR AMT TO SCHED		4,435		4,435		
		SUBTOTAL FOR BUDGET CODE 0303	101	7,403,237	106	8,887,290	5	1,484,053
		TOTAL FOR INFORMATION TECHNOLOGY	174	13,454,784	172	14,299,853	2-	845,069
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	867,952	9	867,952
		SUBTOTAL FOR F/T SALARIED			9	867,952	9	867,952
		SUBTOTAL FOR BUDGET CODE 0400			9	867,952	9	867,952

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS				9	867,952	9 867,952
TOTAL FOR PERSONAL SERVICES		336	23,403,413	366	26,998,961	30 3,595,548

ADOPTED BUDGET - FY07
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	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,936,914	18,148,797	2,211,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,403,237	8,887,290	1,484,053
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,340,151	27,036,087	3,695,936
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	178,156-178,156	1	178,156
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-150,148	80	8,400,021
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-150,148	3	243,270
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	46,343-150,148	1	95,996
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	46,343-150,148	2	242,140
1121	AGENCY ATTORNEY	D 127	30087	50,677- 88,287	1	67,500
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-150,148	4	485,196
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	67,141- 97,567	49	3,848,511
1127	Certified WAN Administrat	D 127	13692	66,489-106,348	3	272,315
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	67,539
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	43,369
1140	COMPUTER OPERATIONS MANAG	D 127	10074	46,343-150,148	1	110,651
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	29	1,875,789
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	54,561- 79,871	8	533,946
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	41,974- 79,871	24	1,156,916
1162	COMPUTER SPECIALIST (OPER	D 127	13622	62,779- 85,212	9	658,409
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	38,205- 62,842	15	686,966
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	62,433
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	41,368- 79,096	24	1,308,764
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	41,974- 59,659	2	101,957
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	33,609- 33,609	2	74,623
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	5	249,375
1185	COMPUTER AIDE	D 127	13620	33,584- 46,940	2	88,792
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 44,754	14	462,263
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	3	118,323
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	1	35,038
1205	MOTOR VEHICLE OPERATOR	D 127	91212	32,742- 32,742	2	69,774
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	44,316- 44,316	1	48,173
1208	STOCK WORKER	D 127	12200	25,428- 37,113	1	24,349
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,215- 31,729	3	79,708
1210	RESEARCH ASSISTANT	D 127	60910	37,219- 48,973	2	73,716
1220	CITY ATTENDANT	D 127	90647	26,276- 30,597	1	26,276
1221	SUPERVISING COMPUTER SERV	D 127	13616	50,363- 65,251	1	54,222
1300	ASSOCIATE BOOKKEEPER	D 127	40527	38,261- 48,510	1	51,495
SUBTOTAL FOR OBJECT 001					298	21,895,971

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				298	21,895,971
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				69	5,069,872
	TOTAL FOR U/A 001				367	26,965,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		167,800			167,800-
		SUBTOTAL FOR CNTRCTL SVCS		167,800			167,800-
		SUBTOTAL FOR BUDGET CODE 0502		167,800			167,800-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600			5,600-
		SUBTOTAL FOR CNTRCTL SVCS		5,600			5,600-
		SUBTOTAL FOR BUDGET CODE 0504		5,600			5,600-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600			5,600-
		SUBTOTAL FOR CNTRCTL SVCS		5,600			5,600-
		SUBTOTAL FOR BUDGET CODE 0505		5,600			5,600-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		47,750			47,750-
		SUBTOTAL FOR CNTRCTL SVCS		47,750			47,750-
		SUBTOTAL FOR BUDGET CODE 0506		47,750			47,750-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,750			29,750-
		SUBTOTAL FOR CNTRCTL SVCS		29,750			29,750-
		SUBTOTAL FOR BUDGET CODE 0508		29,750			29,750-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		12,410			12,410-
		SUBTOTAL FOR CNTRCTL SVCS		12,410			12,410-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0509				12,410			12,410-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,350			35,350-
SUBTOTAL FOR CNTRCTL SVCS				35,350			35,350-
SUBTOTAL FOR BUDGET CODE 0510				35,350			35,350-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		80,730			80,730-
SUBTOTAL FOR CNTRCTL SVCS				80,730			80,730-
SUBTOTAL FOR BUDGET CODE 0511				80,730			80,730-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		17,675			17,675-
SUBTOTAL FOR CNTRCTL SVCS				17,675			17,675-
SUBTOTAL FOR BUDGET CODE 0512				17,675			17,675-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		5,600			5,600-
SUBTOTAL FOR CNTRCTL SVCS				5,600			5,600-
SUBTOTAL FOR BUDGET CODE 0513				5,600			5,600-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,760			7,760-
SUBTOTAL FOR CNTRCTL SVCS				7,760			7,760-
SUBTOTAL FOR BUDGET CODE 0514				7,760			7,760-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		11,200			11,200-
SUBTOTAL FOR CNTRCTL SVCS				11,200			11,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0517				11,200			11,200-
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		29,750			29,750-
SUBTOTAL FOR CNTRCTL SVCS				29,750			29,750-
SUBTOTAL FOR BUDGET CODE 0519				29,750			29,750-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		6,205			6,205-
SUBTOTAL FOR CNTRCTL SVCS				6,205			6,205-
SUBTOTAL FOR BUDGET CODE 0520				6,205			6,205-
BUDGET CODE: 2000 NYCAPS							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		2,235,605		2,235,605	
SUBTOTAL FOR CNTRCTL SVCS				2,235,605		2,235,605	
SUBTOTAL FOR BUDGET CODE 2000				2,235,605		2,235,605	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		20,000	16,000
		117 POSTAGE		75,000		138,000	63,000
SUBTOTAL FOR SUPPLYS&MATL				79,000		158,000	79,000
SUBTOTAL FOR BUDGET CODE 3000				79,000		158,000	79,000
TOTAL FOR				2,784,185		2,393,605	390,580-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		1,050,614		843,614		207,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
		106	MOTOR VEHICLE FUEL		12,500		8,500		4,000-
		117	POSTAGE		66,052		66,052		
		199	DATA PROCESSING SUPPLIES		82,616		82,616		
		SUBTOTAL FOR SUPPLYS&MATL			1,259,909		1,048,909		211,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		30,000				30,000-
			315 OFFICE EQUIPMENT		144,000		56,000		88,000-
			332 PURCH DATA PROCESSING EQUIPT		70,500		62,500		8,000-
			337 BOOKS-OTHER		10,000		5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			254,500		123,500		131,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
			400 CONTRACTUAL SERVICES-GENERAL		27,000		30,000		3,000
			403 OFFICE SERVICES		18,800		18,800		
			412 RENTALS OF MISC.EQUIP		81,600		81,600		
			414 RENTALS - LAND BLDGS & STRUCTS		4,662,815		5,949,591		1,286,776
			417 ADVERTISING		12,000		2,000		10,000-
		856001	42C HEAT LIGHT & POWER		1,116,287		1,370,638		254,351
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR			6,329,997		7,864,124		1,534,127
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	34,200	1	29,200		5,000-
			613 DATA PROCESSING EQUIPMENT	58	12,435,876	58	13,066,876		631,000
			622 TEMPORARY SERVICES	1	12,500	1	2,500		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	15,000		10,000-
			684 PROF SERV COMPUTER SERVICES	3	457,172	3	1,258,172		801,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			64	12,964,748	64	14,371,748	1,407,000
SUBTOTAL FOR BUDGET CODE 0101			64	20,809,154	64	23,408,281	2,599,127
BUDGET CODE: 7000 NYCHA NYCAPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		96,973			96,973-
SUBTOTAL FOR CNTRCTL SVCS				96,973			96,973-
SUBTOTAL FOR BUDGET CODE 7000				96,973			96,973-
TOTAL FOR EXECUTIVE MANAGEMENT			64	20,906,127	64	23,408,281	2,502,154
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,000		139,500	32,500
		117 POSTAGE		430,000		937,500	507,500
SUBTOTAL FOR SUPPLYS&MATL				537,000		1,077,000	540,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		25,000		40,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				25,000		40,000	15,000
SUBTOTAL FOR BUDGET CODE 1000				562,000		1,117,000	555,000
TOTAL FOR ADMINISTRATIVE SERVICES				562,000		1,117,000	555,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	24,252,312	64	26,918,886	2,666,574

ADOPTED BUDGET - FY07
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	1,547,001	24,252,312	1,801,352	26,918,886	2,666,574
FINANCIAL PLAN SAVINGS APPROPRIATION		24,252,312		26,918,886	2,666,574

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,685,759		26,918,886	3,233,127
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		469,580			469,580-
TOTAL		24,252,312		26,918,886	2,666,574

ADOPTED BUDGET- FY07

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	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,936,914	18,148,797	2,211,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,403,237	8,887,290	1,484,053
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,340,151 27,036,087 3,695,936

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	1,547,001	24,252,312	1,801,352	26,918,886	2,666,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,312		26,918,886	2,666,574

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,685,759		26,918,886	3,233,127
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		469,580			469,580-
TOTAL		24,252,312		26,918,886	2,666,574
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	23,403,413	366	26,998,961	3,595,548
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	23,340,151	367	27,036,087	3,695,936
OTPS					
TOTALS FOR OPERATING BUDGET		24,252,312		26,918,886	2,666,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,312		26,918,886	2,666,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	47,655,725	366	53,917,847	6,262,122
FINANCIAL PLAN SAVINGS	2-	63,262-	1	37,126	100,388
APPROPRIATION	334	47,592,463	367	53,954,973	6,362,510
FUNDING					
CITY		39,622,673		45,067,683	5,445,010
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.		7,403,237		8,887,290	1,484,053
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		469,580			469,580-
TOTAL FUNDING		47,592,463		53,954,973	6,362,510

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3500 Juvenile Account. Incentive Block Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	756,853			23- 756,853-
		SUBTOTAL FOR F/T SALARIED	23	756,853			23- 756,853-
		SUBTOTAL FOR BUDGET CODE 3500	23	756,853			23- 756,853-
		TOTAL FOR	23	756,853			23- 756,853-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 1000 CENTRAL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,349,680	34	2,376,680	27,000
		SUBTOTAL FOR F/T SALARIED	34	2,349,680	34	2,376,680	27,000
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		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,000		27,000	
		081 ANNUITY CONTRIBUTIONS		27,000			27,000-
		SUBTOTAL FOR FRINGE BENES		55,242		28,242	27,000-
		SUBTOTAL FOR BUDGET CODE 1000	34	2,599,578	34	2,599,578	
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,730	6	168,730	
		SUBTOTAL FOR F/T SALARIED	6	168,730	6	168,730	
			1513				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	168,730		
TOTAL FOR CENTRAL OFFICE			40	2,768,308	40	2,768,308		
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	472	10,981,391	465	11,190,391	7-	209,000
SUBTOTAL FOR F/T SALARIED			472	10,981,391	465	11,190,391	7-	209,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708		
		042 LONGEVITY DIFFERENTIAL		326,160		326,160		
		043 SHIFT DIFFERENTIAL		279,676		279,676		
		045 HOLIDAY PAY		28,369		28,369		
		047 OVERTIME		505,465		505,465		
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				1,203,378		1,203,378		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807		
SUBTOTAL FOR FRINGE BENES				19,807		19,807		
SUBTOTAL FOR BUDGET CODE 1100			472	12,204,576	465	12,413,576	7-	209,000
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,707,092	59	1,707,092		
SUBTOTAL FOR F/T SALARIED			59	1,707,092	59	1,707,092		
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	1,951,286	59	1,951,286		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1400 SPEFFORD STATE SJS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	15,121,763	303	15,362,763	7-	241,000
SUBTOTAL FOR F/T SALARIED			310	15,121,763	303	15,362,763	7-	241,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860		
		042 LONGEVITY DIFFERENTIAL		571,568		571,568		
		043 SHIFT DIFFERENTIAL		159,490		159,490		
		047 OVERTIME		76,563		76,563		
SUBTOTAL FOR ADD GRS PAY				818,481		818,481		
SUBTOTAL FOR BUDGET CODE 1400			310	15,940,244	303	16,181,244	7-	241,000
TOTAL FOR SECURE DETENTION			841	30,096,106	827	30,546,106	14-	450,000
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 1200 NON-SECURE DETENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,645,638	106	4,599,638	42	2,046,000-
SUBTOTAL FOR F/T SALARIED			64	6,645,638	106	4,599,638	42	2,046,000-
03 UNSALARIED		031 UNSALARIED		2,776		2,776		
SUBTOTAL FOR UNSALARIED				2,776		2,776		
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			64	6,704,274	106	4,658,274	42	2,046,000-
TOTAL FOR NON-SECURE DETENTION			64	6,704,274	106	4,658,274	42	2,046,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	228,651	8		228,651	
		SUBTOTAL FOR F/T SALARIED	8	228,651	8		228,651	
		SUBTOTAL FOR BUDGET CODE 1700	8	228,651	8		228,651	
		TOTAL FOR AFTERCARE	8	228,651	8		228,651	
TOTAL FOR PERSONAL SERVICES			976	40,554,192	981		38,201,339	
							5	2,352,853-

ADOPTED BUDGET - FY07
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	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,281,900		17,483,900	798,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,515,439		20,717,439	798,000-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,554,192		38,201,339	2,352,853-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	157,472
1003	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	129,321
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	46,343-150,148	1	89,000
1012	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	32	954,594
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	106,149
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,512
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-150,148	1	84,472
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,561- 79,871	3	177,551
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,974- 59,659	3	150,690
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	35,336
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	9	763,572
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	10	589,916
1034	COMPUTER OPERATIONS MANAG	D 130	10074	46,343-150,148	1	81,821
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	53,136- 69,890	1	60,579
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	6	291,525
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	11	361,463
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,954- 41,282	1	32,954
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	3	121,135
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420
1056	BOOKKEEPER	D 130	40526	31,429- 40,993	1	34,801
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	3	91,828
1065	SECRETARY	D 130	10252	24,155- 44,754	2	61,780
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	74,413
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	96,296
1095	INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	2	60,408
1096	DIRECTOR (DISCIPLINE)	D 130	06317	46,343-150,148	1	82,799
1097	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	30,937
1103	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	53,286
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233
1109	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920
1112	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	117	3,817,493
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	65,442
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,775
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,264
1136	COOK	D 130	90210	27,841- 35,368	3	92,417
1141	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	6	169,608
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	4	197,526

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	6	202,618
1176	CHAPLAIN(JDC)	D 130	54612	41,666- 51,511	1	49,267
1177	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	11	452,125
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 73,498	1	89,637
1189	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	203,336
1194	SPECIAL OFFICER	D 130	70810	27,280- 33,771	9	266,425
1195	CASEWORKER	D 130	52304	20,613- 50,616	2	82,811
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	3	188,184
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	19	662,378
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	7	270,699
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 59,831	1	44,324
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	65,659
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	31,405
1270	HOMEMAKER	D 130	52405	33,987- 47,189	1	29,010
1292	STOCK HANDLER	D 130	12214	23,335- 30,877	1	30,350
1295	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	2	59,108
1311	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	1	33,987
1312	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	38	1,338,559
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	1	41,849
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	136,179
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	31,405
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	8	324,960
1395	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	28,268
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	2	75,729
1403	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	85,597
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	53,286
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	2	127,659
1412	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	136	4,335,858
1413	*SENIOR COOK	D 130	90235	30,239- 40,804	1	32,721
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	196,345
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	42,747
1428	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	6	293,157
1436	*COOK	D 130	90210	27,841- 35,368	1	30,126
1441	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	11	311,698
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	5	246,719
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	4	143,506
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	41,950
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	38,291
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	14	552,800
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	57,631

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1489	SPECIAL OFFICER	D 130	70810	27,280- 33,771	4	162,616
1494	SPECIAL OFFICER	D 130	70810	27,280- 33,771	12	391,038
1495	CASEWORKER	D 130	52304	20,613- 50,616	3	97,528
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233
1509	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	34,146
1512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	127	4,091,552
1513	*SENIOR COOK	D 130	90235	30,239- 40,804	3	98,163
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 30,057	1	28,207
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	29,814
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	47,498
1527	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332
1528	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	2	94,210
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,977
1536	*COOK	D 130	90210	27,841- 35,368	1	30,143
1541	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	10	279,370
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	1	39,582
1562	FOOD SERVICE MANAGER	D 130	05058	42,232- 45,578	1	45,708
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,155- 44,754	1	31,685
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,666- 51,511	1	44,587
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	10	440,891
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 73,498	1	55,511
1589	SPECIAL OFFICER	D 130	70810	27,280- 33,771	5	203,522
1593	STOCK WORKER	D 130	12200	25,428- 37,113	1	30,350
1594	SPECIAL OFFICER	D 130	70810	27,280- 33,771	15	515,268
1595	CASEWORKER	D 130	52304	20,613- 50,616	7	246,390
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	46,194- 56,463	1	52,743
1612	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	8	267,511
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	122,448
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	29,286
1685	STAFF ANALYST	D 130	12626	45,029- 58,234	1	52,509
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	90,377
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 58,480	1	54,846
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	5	165,506
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	54,434
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	3	94,215
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	79,140
3235	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	1	44,324
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	1	38,317
3512	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	45	1,520,549
SUBTOTAL FOR OBJECT 001					848	31,231,605

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				848	31,231,605
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				133	4,898,353
	TOTAL FOR U/A 001				981	36,129,958

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2275 hegeman								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8,070		8,070-
		SUBTOTAL FOR PROPTY&EQUIP				8,070		8,070-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,910		12,910-
		SUBTOTAL FOR OTHR SER&CHR				12,910		12,910-
60		CNTRCTL SVCS	619	SECURITY SERVICES		1,193		1,193-
		SUBTOTAL FOR CNTRCTL SVCS				1,193		1,193-
		SUBTOTAL FOR BUDGET CODE 2275				27,173		27,173-
BUDGET CODE: 4151 Vera/APT								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		
			686	PROF SERV OTHER		67,676		67,676-
		SUBTOTAL FOR CNTRCTL SVCS				1,067,676		67,676-
		SUBTOTAL FOR BUDGET CODE 4151				1,067,676		67,676-
		TOTAL FOR				1,094,849		94,849-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 2300 CENTRAL OFFICE								
10	856001	10X SUPPLIES + MATERIALS - GENERAL				9,317		
		100 SUPPLIES + MATERIALS - GENERAL				80,942		33,908-
		106 MOTOR VEHICLE FUEL				2,700		
		110 FOOD & FORAGE SUPPLIES				2,744		744-
		117 POSTAGE				9,037		
		169 MAINTENANCE SUPPLIES				664		798
		170 CLEANING SUPPLIES						50
		199 DATA PROCESSING SUPPLIES				34,783		31,687-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					140,187		74,696		65,491-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,020		2,162		142
		302	TELECOMMUNICATIONS EQUIPMENT				100		100
		305	MOTOR VEHICLES		23,670		21,987		1,683-
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		37,423		6,964		30,459-
		332	PURCH DATA PROCESSING EQUIPT		49,153		2,100		47,053-
		337	BOOKS-OTHER		10,060		8,050		2,010-
		338	LIBRARY BOOKS		85		200		115
SUBTOTAL FOR PROPTY&EQUIP					123,811		42,963		80,848-
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445		
		403	OFFICE SERVICES		7,534		7,534		
		412	RENTALS OF MISC.EQUIP		59,253		52,100		7,153-
		414	RENTALS - LAND BLDGS & STRUCTS		1,238,928		1,238,928		
		417	ADVERTISING		400		400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		412		1,066		654
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,615		7,350		5,735
		453	OVERNIGHT TRVL EXP-GENERAL		1,051		400		651-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,086		500		586-
		470	PYMT TO THE STATE DIV OF YOUTH		39,191,845		40,441,845		1,250,000
		499	OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					40,620,247		41,968,246		1,347,999
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	25,679	4	25,522		157-
		602	TELECOMMUNICATIONS MAINT	2	18,379	2	7,200		11,179-
		608	MAINT & REP GENERAL	1	3,513	1	3,513		
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,350	1	1,350
		613	DATA PROCESSING EQUIPMENT	1	186	1	2,191		2,005
		615	PRINTING CONTRACTS	1	10,959	1	5,500		5,459-
		619	SECURITY SERVICES	1	83,000			1-	83,000-
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES			2	4,576	2	4,576
		681	PROF SERV ACCTING & AUDITING	1	41,100	1	7,600		33,500-
		686	PROF SERV OTHER	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS				13	193,616	15	68,252	2	125,364-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,431		3,700		4,731-	
SUBTOTAL FOR FXD MIS CHGS					8,431		3,700	4,731-	
SUBTOTAL FOR BUDGET CODE 2300			13	41,086,292	15	42,157,857	2	1,071,565	
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		779,000				779,000-	
SUBTOTAL FOR CNTRCTL SVCS					779,000			779,000-	
SUBTOTAL FOR BUDGET CODE 2850				861,000		82,000		779,000-	
TOTAL FOR CENTRAL OFFICE			13	41,947,292	15	42,239,857	2	292,565	
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 2100 MCCU - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,349		45,349		2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		130,963		307,333		176,370	
		106 MOTOR VEHICLE FUEL		38,026		91,809		53,783	
		110 FOOD & FORAGE SUPPLIES		4,609		4,992		383	
		117 POSTAGE		12,000				12,000-	
SUBTOTAL FOR SUPPLYS&MATL					232,947		449,483	216,536	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,237		14,000		7,763	
		305 MOTOR VEHICLES		82,362		98,000		15,638	
SUBTOTAL FOR PROPTY&EQUIP					88,599		112,000	23,401	
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		4,530		1,200		3,330-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,080,116		1,224,513		144,397
		452	NON OVERNIGHT TRVL EXP-SPECIAL		646		9,500		8,854
	SUBTOTAL FOR OTHR SER&CHR				1,435,292		1,585,213		149,921
60		600	CONTRACTUAL SERVICES GENERAL	3	4,504,113	3	4,198,445		305,668-
		608	MAINT & REP GENERAL	1	37,600	1	125,500		87,900
		622	TEMPORARY SERVICES		5,000				5,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER		5,615				5,615-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,557,328	5	4,328,945		228,383-
70		732	MISCELLANEOUS AWARDS		2,640				2,640-
	856001	79D	TRAINING CITY EMPLOYEES		3,900				3,900-
	SUBTOTAL FOR FXD MIS CHGS				6,540				6,540-
	SUBTOTAL FOR BUDGET CODE 2100			5	6,320,706	5	6,475,641		154,935
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60		600	CONTRACTUAL SERVICES GENERAL				888,000		888,000
	SUBTOTAL FOR CNTRCTL SVCS						888,000		888,000
	SUBTOTAL FOR BUDGET CODE 2110						888,000		888,000
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		192,315		145,755		46,560-
		109	FUEL OIL		21,658		21,658		
		110	FOOD & FORAGE SUPPLIES		372,905		375,000		2,095
		117	POSTAGE		250		6,750		6,500
		169	MAINTENANCE SUPPLIES		1,100				1,100-
		199	DATA PROCESSING SUPPLIES		439				439-
	SUBTOTAL FOR SUPPLYS&MATL				603,667		564,163		39,504-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,022		1,736		714
		302	TELECOMMUNICATIONS EQUIPMENT		5,557		5,557		
		332	PURCH DATA PROCESSING EQUIPT		3,236				3,236-
	SUBTOTAL FOR PROPTY&EQUIP				9,815		7,293		2,522-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		1,985		1,985	
			412 RENTALS OF MISC.EQUIP		28,540		28,540	
			451 NON OVERNIGHT TRVL EXP-GENERAL		420			420-
			SUBTOTAL FOR OTHR SER&CHR		40,945		40,525	420-
50			SOCIAL SERV 518 MEDICAL ASSISTANCE				500	500
			SUBTOTAL FOR SOCIAL SERV				500	500
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
			608 MAINT & REP GENERAL	1	2,000	1	1,000	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1	8,500	8,500
			615 PRINTING CONTRACTS	1	7,626	1	10,000	2,374
			622 TEMPORARY SERVICES	1	35,000	1	35,000	
			624 CLEANING SERVICES			1	15,000	15,000
			686 PROF SERV OTHER		710			710-
			SUBTOTAL FOR CNTRCTL SVCS	4	51,336	6	75,500	24,164
			SUBTOTAL FOR BUDGET CODE 2125	4	705,763	6	687,981	17,782-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS								
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		19,163		15,000	4,163-
			100 SUPPLIES + MATERIALS - GENERAL		197,577		177,268	20,309-
			109 FUEL OIL		21,658		21,658	
			110 FOOD & FORAGE SUPPLIES		332,204		352,400	20,196
			117 POSTAGE		5,484		5,484	
			169 MAINTENANCE SUPPLIES		250			250-
			SUBTOTAL FOR SUPPLYS&MATL		576,336		571,810	4,526-
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		35,198		28,198	7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
			SUBTOTAL FOR OTHR SER&CHR		47,077		39,877	7,200-
50			SOCIAL SERV 518 MEDICAL ASSISTANCE				1,500	1,500
			SUBTOTAL FOR SOCIAL SERV				1,500	1,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,600	1	17,600	
		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,580	1	9,580	
		615 PRINTING CONTRACTS	1	1,250	1	1,250	
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		695 EDUCATION & REC FOR YOUTH PRGM		275			275-
		SUBTOTAL FOR CNTRCTL SVCS	6	70,205	6	69,930	275-
		SUBTOTAL FOR BUDGET CODE 2150	6	698,483	6	687,982	10,501-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,221		21,985	12,764
		109 FUEL OIL		387,790		464,351	76,561
		169 MAINTENANCE SUPPLIES		67,188		35,249	31,939-
		SUBTOTAL FOR SUPPLYS&MATL		464,199		521,585	57,386
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,992		4,566	426-
		319 SECURITY EQUIPMENT		1,560		1,560	
		SUBTOTAL FOR PROPTY&EQUIP		6,552		6,126	426-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,083		7,083	
		SUBTOTAL FOR OTHR SER&CHR		7,083		7,083	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	25,499	1	30,500	5,001
		608 MAINT & REP GENERAL	1	500,394	1	198,107	302,287-
		619 SECURITY SERVICES		15,000			15,000-
		622 TEMPORARY SERVICES		512,651			512,651-
		624 CLEANING SERVICES	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,062,544	3	237,607	824,937-
		SUBTOTAL FOR BUDGET CODE 2175	3	1,540,378	3	772,401	767,977-
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,500		490	8,010-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,730		2,500	230-
		106 MOTOR VEHICLE FUEL		25,620		25,620	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		550				550-
			170 CLEANING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		42,900		34,110		8,790-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,468		3,968		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			305 MOTOR VEHICLES		108,253		24,000		84,253-
			SUBTOTAL FOR PROPTY&EQUIP		110,821		28,068		82,753-
40			OTHR SER&CHR						
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		95,000		55,000		40,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,208		2,862		1,654
			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		55,244		37,494		17,750-
			499 OTHER EXPENSES - GENERAL		3,750		3,750		
			SUBTOTAL FOR OTHR SER&CHR		155,927		108,539		47,388-
60			CNTRCTL SVCS						
			607 MAINT & REP MOTOR VEH EQUIP	1	2,172	1	33,586		31,414
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	102,672	1	33,586		69,086-
			SUBTOTAL FOR BUDGET CODE 2400	1	412,320	1	204,303		208,017-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		36,685		15,000		21,685-
			100 SUPPLIES + MATERIALS - GENERAL		127,508		109,540		17,968-
			109 FUEL OIL		1,126		1,126		
			110 FOOD & FORAGE SUPPLIES		286,611		237,612		48,999-
			117 POSTAGE		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		454,430		363,278		91,152-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		3,400		3,400		
			319 SECURITY EQUIPMENT		16,337				16,337-
			SUBTOTAL FOR PROPTY&EQUIP		19,737		3,400		16,337-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		893		893		
			403 OFFICE SERVICES		763		763		
			412 RENTALS OF MISC.EQUIP		16,550		17,550		1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		494		600		106
			453 OVERNIGHT TRVL EXP-GENERAL		106				106-
			SUBTOTAL FOR OTHR SER&CHR		18,806		19,806		1,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,661	1	199,859		197,198
		608	MAINT & REP GENERAL		4,065				4,065-
		619	SECURITY SERVICES		125,229				125,229-
		624	CLEANING SERVICES	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	141,955	2	209,859		67,904
			SUBTOTAL FOR BUDGET CODE 2600	2	634,928	2	596,343		38,585-
			TOTAL FOR SECURE DETENTION	21	10,312,578	23	10,312,651	2	73
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 2200 NON-SECURE DETENTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,043		635,403		587,360
		106	MOTOR VEHICLE FUEL		2,201		2,201		
		109	FUEL OIL		3,732		3,732		
		110	FOOD & FORAGE SUPPLIES		60,010		60,010		
		117	POSTAGE		492		492		
		169	MAINTENANCE SUPPLIES		262		421		159
		170	CLEANING SUPPLIES				684		684
			SUBTOTAL FOR SUPPLYS&MATL		114,740		702,943		588,203
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				484		484
		337	BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		8,449		14,447		5,998
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				667		667
		402	TELEPHONE & OTHER COMMUNICATNS		4,818		4,818		
		403	OFFICE SERVICES				3,925		3,925

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		8,257		8,228		29-
			414 RENTALS - LAND BLDGS & STRUCTS		179,017		179,017		
			423 HEAT LIGHT & POWER		10,947		10,947		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5		710		705
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,626		1,626
			496 ALLOWANCES TO PARTICIPANTS				1,368		1,368
			SUBTOTAL FOR OTHR SER&CHR		203,044		211,306		8,262
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	12,648,013	7	14,055,955		1,407,942
			602 TELECOMMUNICATIONS MAINT	1	606	1	606		
			608 MAINT & REP GENERAL	1	13,655	1	8,940		4,715-
			612 OFFICE EQUIPMENT MAINTENANCE				380	1	380
			613 DATA PROCESSING EQUIPMENT				900	1	900
			615 PRINTING CONTRACTS				684	1	684
			619 SECURITY SERVICES		125,003				125,003-
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			624 CLEANING SERVICES	1	2,652	1	12,600		9,948
			644 DIRECT FOSTER CARE OF CHILDREN				3,217	1	3,217
			681 PROF SERV ACCTING & AUDITING		27,900				27,900-
			686 PROF SERV OTHER	1	1,925	1	684		1,241-
			695 EDUCATION & REC FOR YOUTH PRGM	1	2,633	1	1,421		1,212-
			SUBTOTAL FOR CNTRCTL SVCS	13	12,824,887	17	14,087,887	4	1,263,000
			SUBTOTAL FOR BUDGET CODE 2200	13	13,151,120	17	15,017,972	4	1,866,852
BUDGET CODE: 2225 Beach Avenue Group Home									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,333				28,333-
			110 FOOD & FORAGE SUPPLIES		35,979				35,979-
			SUBTOTAL FOR SUPPLYS&MATL		64,312				64,312-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,700				6,700-
			SUBTOTAL FOR OTHR SER&CHR		6,700				6,700-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500				500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT		2,501			2,501-
		608 MAINT & REP GENERAL		6,096			6,096-
		619 SECURITY SERVICES		2,195			2,195-
		622 TEMPORARY SERVICES		45,000			45,000-
		686 PROF SERV OTHER		2,784			2,784-
		695 EDUCATION & REC FOR YOUTH PRGM		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,076			60,076-
		SUBTOTAL FOR BUDGET CODE 2225		132,088			132,088-
BUDGET CODE: 2250 West 145th Street Group Home							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,194			23,194-
		110 FOOD & FORAGE SUPPLIES		8,490			8,490-
		SUBTOTAL FOR SUPPLYS&MATL		31,684			31,684-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		2,500			2,500-
		608 MAINT & REP GENERAL		18,126			18,126-
		619 SECURITY SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		22,126			22,126-
		SUBTOTAL FOR BUDGET CODE 2250		53,810			53,810-
		TOTAL FOR NON-SECURE DETENTION	13	13,337,018	17	15,017,972	4 1,680,954
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 2700 AFTERCARE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				90,844	90,844
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				91,844	91,844
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700						1,386,498		1,386,498
TOTAL FOR AFTERCARE						1,386,498		1,386,498
TOTAL FOR OTHER THAN PERSONAL SERVICES			47	66,691,737	55	69,956,978	8	3,265,241

ADOPTED BUDGET - FY07
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	1,715,130	66,691,737	1,787,779	69,956,978	3,265,241
FINANCIAL PLAN SAVINGS APPROPRIATION		66,691,737		69,956,978	3,265,241

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,611,877		55,624,372	2,012,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,391,524		13,644,270	1,252,746
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,691,737		69,956,978	3,265,241

ADOPTED BUDGET- FY07
 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	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,281,900		17,483,900	798,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,515,439		20,717,439	798,000-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,554,192		38,201,339	2,352,853-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	1,715,130	66,691,737	1,787,779	69,956,978	3,265,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,691,737		69,956,978	3,265,241

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,611,877		55,624,372	2,012,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,391,524		13,644,270	1,252,746
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,691,737		69,956,978	3,265,241
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	976	40,554,192	981	38,201,339	2,352,853-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,554,192	981	38,201,339	2,352,853-
OTPS					
TOTALS FOR OPERATING BUDGET		66,691,737		69,956,978	3,265,241
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,691,737		69,956,978	3,265,241
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	976	107,245,929	981	108,158,317	912,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	107,245,929	981	108,158,317	912,388
FUNDING					
CITY		71,893,777		73,108,272	1,214,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,906,963		34,361,709	454,746
FEDERAL - C.D.					
FEDERAL - OTHER		1,445,189		688,336	756,853-
INTRA-CITY SALES					
TOTAL FUNDING		107,245,929		108,158,317	912,388

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 NYCAPS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,000	3	225,000	1 158,000
SUBTOTAL FOR F/T SALARIED			2	67,000	3	225,000	1 158,000
SUBTOTAL FOR BUDGET CODE 1307			2	67,000	3	225,000	1 158,000
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	
SUBTOTAL FOR BUDGET CODE 2300			2	89,218	2	89,218	
BUDGET CODE: 6607 IFA FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,035,079	14	1,036,489	1,410
SUBTOTAL FOR F/T SALARIED			14	1,035,079	14	1,036,489	1,410
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,476		17,066	1,410-
SUBTOTAL FOR AMT TO SCHED				18,476		17,066	1,410-
SUBTOTAL FOR BUDGET CODE 6607			14	1,053,555	14	1,053,555	
TOTAL FOR			18	1,209,773	19	1,367,773	1 158,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	915,631	10	835,631	80,000-
SUBTOTAL FOR F/T SALARIED			10	915,631	10	835,631	80,000-
03 UNSALARIED		031 UNSALARIED		98,437		98,437	
SUBTOTAL FOR UNSALARIED				98,437		98,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000	
		042 LONGEVITY DIFFERENTIAL		14,571		14,571	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,056,690	10	976,690			80,000-
BUDGET CODE: 1100 PAYROLL OPERATIONS AND ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,419	28	1,164,419			150,000
		SUBTOTAL FOR F/T SALARIED	28	1,014,419	28	1,164,419			150,000
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		51,826		51,826			
		SUBTOTAL FOR AMT TO SCHED		51,826		51,826			
		SUBTOTAL FOR BUDGET CODE 1100	28	1,338,966	28	1,488,966			150,000
BUDGET CODE: 1200 DEDUCTIONS ADMINISTRATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	800,129	19	925,129			125,000
		SUBTOTAL FOR F/T SALARIED	19	800,129	19	925,129			125,000
03 UNSALARIED		031 UNSALARIED		146,646		99,646			47,000-
		SUBTOTAL FOR UNSALARIED		146,646		99,646			47,000-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			19	999,142	19	1,077,142		78,000
BUDGET CODE: 1300 USER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	491,455	12	556,455	1	65,000
SUBTOTAL FOR F/T SALARIED			11	491,455	12	556,455	1	65,000
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		
SUBTOTAL FOR BUDGET CODE 1300			11	574,936	12	639,936	1	65,000
BUDGET CODE: 1400 PMS IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	501,649	10	576,649		75,000
SUBTOTAL FOR F/T SALARIED			10	501,649	10	576,649		75,000
03 UNSALARIED		031 UNSALARIED		75,097		75,097		
SUBTOTAL FOR UNSALARIED				75,097		75,097		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				5,565		5,565		
SUBTOTAL FOR BUDGET CODE 1400			10	582,311	10	657,311		75,000
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,392	8	495,277		62,885
SUBTOTAL FOR F/T SALARIED			8	432,392	8	495,277		62,885

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		3,051		3,051			
		SUBTOTAL FOR AMT TO SCHED		3,051		3,051			
		SUBTOTAL FOR BUDGET CODE 1500	8	446,476	8	509,361			62,885
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	257,000	12	257,000			
		SUBTOTAL FOR F/T SALARIED	12	257,000	12	257,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			
		SUBTOTAL FOR ADD GRS PAY		5,739		5,739			
		SUBTOTAL FOR BUDGET CODE 1600	12	262,739	12	262,739			
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,380	2	134,380			
		SUBTOTAL FOR F/T SALARIED	2	134,380	2	134,380			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290			
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290			
		SUBTOTAL FOR BUDGET CODE 1700	2	135,670	2	135,670			
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	100	5,396,930	101	5,747,815		1	350,885
		TOTAL FOR PERSONAL SERVICE	118	6,606,703	120	7,115,588		2	508,885

ADOPTED BUDGET - FY07
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	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,268,838	6,167,906	899,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	954,321	1,282,321	328,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,312,377	7,539,445	1,227,068

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	178,156-178,156	1	178,156
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	46,343-150,148	1	134,095
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-150,148	3	315,836
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-150,148	2	171,418
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-150,148	4	347,699
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	23	1,052,290
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,890- 63,840	9	435,900
1137		D 131	80609	26,064- 55,930	1	33,617
1138		D 131	11702	24,155- 34,030	1	25,444
1139	MANAGEMENT AUDITOR	D 131	40502	45,890- 63,840	1	58,227
1140	ACCOUNTANT	D 131	40510	37,219- 48,612	1	37,219
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	4	209,906
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	8	508,141
1158	COMPUTER AIDE	D 131	13620	33,584- 46,940	1	45,080
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,754	20	648,133
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,155- 44,754	1	26,104
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-150,148	8	765,981
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	67,141- 97,567	6	440,334
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,974- 59,659	1	45,331
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	54,561- 79,871	4	218,293
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	1	73,323
SUBTOTAL FOR OBJECT 001					101	5,770,527

POSITION SCHEDULE FOR U/A 100					101	5,770,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	1,085,545
TOTAL FOR U/A 100					120	6,856,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2100 Transit Benefit Program										
40	OTHR	SER&CHR	403	OFFICE SERVICES	94,426			626,500		532,074
				SUBTOTAL FOR OTHR SER&CHR	94,426			626,500		532,074
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	572,074				1-	572,074-
				SUBTOTAL FOR CNRCTL SVCS	572,074				1-	572,074-
				SUBTOTAL FOR BUDGET CODE 2100	666,500			626,500	1-	40,000-
BUDGET CODE: 2200 Intra-City - CityTime										
60	CNRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	67,545					67,545-
				SUBTOTAL FOR CNRCTL SVCS	67,545					67,545-
				SUBTOTAL FOR BUDGET CODE 2200	67,545					67,545-
				TOTAL FOR	734,045			626,500	1-	107,545-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION										
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	13,615			13,615		
			100	SUPPLIES + MATERIALS - GENERAL	15,968			113,901		97,933
			101	PRINTING SUPPLIES	18,480			13,000		5,480-
			106	MOTOR VEHICLE FUEL	1,531					1,531-
			117	POSTAGE	12,501			2,760		9,741-
			170	CLEANING SUPPLIES	1,251			1,251		
			199	DATA PROCESSING SUPPLIES	41,991			12,500		29,491-
				SUBTOTAL FOR SUPPLYS&MATL	105,337			157,027		51,690
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,500			3,000		1,500
			302	TELECOMMUNICATIONS EQUIPMENT	1,500			1,500		
			314	OFFICE FURITURE	65,000			3,000		62,000-
			315	OFFICE EQUIPMENT	4,583			4,000		583-
			319	SECURITY EQUIPMENT	7,200			7,200		
			332	PURCH DATA PROCESSING EQUIPT	42,563			20,543		22,020-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			337 BOOKS-OTHER		6,000		6,000			
			SUBTOTAL FOR PROPTY&EQUIP		128,346		45,243		83,103-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,479		53,479		30,000-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	127001	40X	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		87,608		5,000		82,608-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		3,905				3,905-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860			
		403	OFFICE SERVICES		11,500		6,500		5,000-	
		412	RENTALS OF MISC.EQUIP		32,889		32,889			
		417	ADVERTISING		23,380				23,380-	
	856001	42C	HEAT LIGHT & POWER				62,882		62,882	
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			SUBTOTAL FOR OTHR SER&CHR		253,222		165,611		87,611-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	9,000	1	9,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,040	1	6,500		13,540-	
		613	DATA PROCESSING EQUIPMENT		14,800	1	31,500	1	16,700	
		615	PRINTING CONTRACTS	1	8,444	1	3,000		5,444-	
		622	TEMPORARY SERVICES	1	68,182	1	17,900		50,282-	
		624	CLEANING SERVICES	1	2,000	1	2,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	14,978	1	5,000		9,978-	
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	25,000			
		684	PROF SERV COMPUTER SERVICES	3	291,820	3	20,900		270,920-	
			SUBTOTAL FOR CNTRCTL SVCS	10	454,264	11	120,800	1	333,464-	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,200		1,000		8,200-	
			SUBTOTAL FOR FXD MIS CHGS		9,200		1,000		8,200-	
			SUBTOTAL FOR BUDGET CODE 1000	10	950,369	11	489,681	1	460,688-	
BUDGET CODE: 1600 CITYTIME										
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	2,705,396		3,632,966	1-	927,570	
			SUBTOTAL FOR CNTRCTL SVCS	1	2,705,396		3,632,966	1-	927,570	
			SUBTOTAL FOR BUDGET CODE 1600	1	2,705,396		3,632,966	1-	927,570	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	3,664,790	11	4,131,672	466,882
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	4,398,835	11	4,758,172	1- 359,337

ADOPTED BUDGET - FY07
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	199,502	4,398,835	135,976	4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,976,290		5,113,172	1,136,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		4,043,835		5,113,172	1,069,337

ADOPTED BUDGET- FY07

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	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,268,838	6,167,906	899,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	954,321	1,282,321	328,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	6,312,377	7,539,445	1,227,068
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	199,502	4,398,835	135,976	4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,976,290		5,113,172	1,136,882
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		4,043,835		5,113,172	1,069,337
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	118	6,606,703	120	7,115,588	508,885
FINANCIAL PLAN SAVINGS	3-	294,326-		423,857	718,183
APPROPRIATION	115	6,312,377	120	7,539,445	1,227,068
OTPS					
TOTALS FOR OPERATING BUDGET		4,398,835		4,758,172	359,337
FINANCIAL PLAN SAVINGS		355,000-		355,000	710,000
APPROPRIATION		4,043,835		5,113,172	1,069,337
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	118	11,005,538	120	11,873,760	868,222
FINANCIAL PLAN SAVINGS	3-	649,326-		778,857	1,428,183
APPROPRIATION	115	10,356,212	120	12,652,617	2,296,405
FUNDING					
CITY		9,245,128		11,281,078	2,035,950
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		954,321		1,282,321	328,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,763		89,218	67,545-
TOTAL FUNDING		10,356,212		12,652,617	2,296,405

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	2,150,984	28	2,121,740	29,244-
		SUBTOTAL FOR F/T SALARIED	28	2,150,984	28	2,121,740	29,244-
03 UNSALARIED		031 UNSALARIED		103,539		103,539	
		SUBTOTAL FOR UNSALARIED		103,539		103,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		756			756-
		SUBTOTAL FOR ADD GRS PAY		5,756		5,000	756-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		67,000		184,642	117,642
		SUBTOTAL FOR AMT TO SCHED		67,000		184,642	117,642
		SUBTOTAL FOR BUDGET CODE 1000	28	2,327,279	28	2,414,921	87,642
		TOTAL FOR CONVERSION NAME	28	2,327,279	28	2,414,921	87,642
		TOTAL FOR PERSONAL SERVICE	28	2,327,279	28	2,414,921	87,642

ADOPTED BUDGET - FY07
 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	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS APPROPRIATION	28	2,327,279	28	2,414,921	87,642

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,327,279	2,414,921	87,642
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,327,279	2,414,921	87,642

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	46,343-150,148	1	160,280
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	11	1,124,344
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	2	111,130
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	9	558,662
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,584- 46,940	1	45,000
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,155- 44,754	1	54,223
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	55,000
SUBTOTAL FOR OBJECT 001					26	2,108,639

POSITION SCHEDULE FOR U/A 001					26	2,108,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	162,203
TOTAL FOR U/A 001					28	2,270,842

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			9,587		11,837
			110		FOOD & FORAGE SUPPLIES			1,000		2,250
			117		POSTAGE			7,200		1,000-
			199		DATA PROCESSING SUPPLIES			33,500		6,100-
			SUBTOTAL FOR SUPPLYS&MATL					54,287		14,500
								30,437		19,000-
										23,850-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			450		450-
			314		OFFICE FURITURE			2,200		
			315		OFFICE EQUIPMENT			4,400		2,400-
			332		PURCH DATA PROCESSING EQUIPT			24,997		20,000
			337		BOOKS-OTHER			41,077		1,500
			338		LIBRARY BOOKS			14,237		4,000-
			SUBTOTAL FOR PROPTY&EQUIP					87,361		14,650
								102,011		
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			37,950		37,950
			400		CONTRACTUAL SERVICES-GENERAL			1,000		1,000
			402		TELEPHONE & OTHER COMMUNICATNS			10,482		10,482
			403		OFFICE SERVICES			800		800
			412		RENTALS OF MISC.EQUIP			7,000		7,000
			414		RENTALS - LAND BLDGS & STRUCTS			276,351		274,851
			417		ADVERTISING			8,500		8,500
		856001	42C		HEAT LIGHT & POWER			7,941		9,031
			432		LEASING OF DATA PROC EQUIP			9,149		18,149
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,000		2,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000
			453		OVERNIGHT TRVL EXP-GENERAL			3,000		3,000
			454		OVERNIGHT TRVL EXP-SPECIAL			5,500		5,500
			SUBTOTAL FOR OTHR SER&CHR					371,673		380,263
										8,590
60	CNRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	3		8,000	3	5,000
			602		TELECOMMUNICATIONS MAINT	1		713	1	713
			612		OFFICE EQUIPMENT MAINTENANCE	1		3,000	1	1,000
			613		DATA PROCESSING EQUIPMENT	1		1,900	1	1,900
			615		PRINTING CONTRACTS	1		16,550	1	25,000
			622		TEMPORARY SERVICES	1		4,000	1	4,000
			624		CLEANING SERVICES	1		2,500	1	2,500
			633		TRANSPORTATION EXPENDITURES	1		5,000	1	5,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,250	1	4,000	1,250-
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	64,254	13	66,454	2,200
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 2000	13	578,075	13	579,165	1,090
		TOTAL FOR CONVERSION NAME	13	578,075	13	579,165	1,090
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	578,075	13	579,165	1,090

ADOPTED BUDGET - FY07
 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	48,891	578,075	49,981	579,165	1,090
FINANCIAL PLAN SAVINGS APPROPRIATION		578,075		579,165	1,090

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	578,075	579,165	1,090
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	578,075	579,165	1,090

ADOPTED BUDGET- FY07

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	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,327,279	28	2,414,921	87,642

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,327,279	2,414,921	87,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,327,279 2,414,921 87,642

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	48,891	578,075	49,981	579,165	1,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		578,075		579,165	1,090

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	578,075	579,165	1,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	578,075	579,165	1,090
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,327,279	28	2,414,921	87,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,327,279	28	2,414,921	87,642
OTPS					
TOTALS FOR OPERATING BUDGET		578,075		579,165	1,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		578,075		579,165	1,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,905,354	28	2,994,086	88,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,905,354	28	2,994,086	88,732
FUNDING					
CITY		2,905,354		2,994,086	88,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,905,354		2,994,086	88,732

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	502,550	11	552,550	50,000
		SUBTOTAL FOR F/T SALARIED	11	502,550	11	552,550	50,000
03 UNSALARIED		031 UNSALARIED		22,199		22,199	
		SUBTOTAL FOR UNSALARIED		22,199		22,199	
		SUBTOTAL FOR BUDGET CODE 1000	11	524,749	11	574,749	50,000
		TOTAL FOR EXECUTIVE	11	524,749	11	574,749	50,000
		TOTAL FOR PERSONAL SERVICES	11	524,749	11	574,749	50,000

ADOPTED BUDGET - FY07
 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	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	524,749	574,749	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	524,749	574,749	50,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-150,148	1	104,655
1474	AGENCY ATTORNEY	D 133	30087	50,677- 88,287	1	60,039
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 59,831	2	90,777
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	69,117
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 45,447	4	136,737
	SUBTOTAL FOR OBJECT 001				9	461,325

	POSITION SCHEDULE FOR U/A 001				9	461,325
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	102,517
	TOTAL FOR U/A 001				11	563,842

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		1,100		500		600-
			100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			117 POSTAGE		900		1,500		600
			199 DATA PROCESSING SUPPLIES				1,200		1,200
			SUBTOTAL FOR SUPPLYS&MATL		4,000		5,200		1,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		900				900-
			315 OFFICE EQUIPMENT		1,400		2,000		600
			337 BOOKS-OTHER		500		500		
			338 LIBRARY BOOKS		1,280		2,000		720
			SUBTOTAL FOR PROPTY&EQUIP		4,080		4,500		420
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		15,567		67
			403 OFFICE SERVICES		3,954		300		3,654-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		196,334		213,851		17,517
			417 ADVERTISING		1,000		2,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
			SUBTOTAL FOR OTHR SER&CHR		217,288		232,718		15,430
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,109	1	6,400		2,291
			613 DATA PROCESSING EQUIPMENT	1	1,349	1	700		649-
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	2,500	1	4,500		2,000
			624 CLEANING SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1	4,975	1	1,000		3,975-
			SUBTOTAL FOR CNTRCTL SVCS	5	14,933	6	15,400	1	467
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	5	241,301	6	258,818	1	17,517
			TOTAL FOR EXECUTIVE	5	241,301	6	258,818	1	17,517
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	241,301	6	258,818	1	17,517

ADOPTED BUDGET - FY07
 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	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		241,301		258,818	17,517
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		241,301		258,818	17,517

ADOPTED BUDGET- FY07
 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	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	524,749	574,749	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 524,749 574,749 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		241,301		258,818	17,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,301		258,818	17,517
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	524,749	11	574,749	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	524,749	11	574,749	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		241,301		258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	766,050	11	833,567	67,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	766,050	11	833,567	67,517
FUNDING					
CITY		766,050		833,567	67,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		766,050		833,567	67,517

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,542	5	287,542	25,000
SUBTOTAL FOR F/T SALARIED			5	262,542	5	287,542	25,000
03 UNSALARIED		031 UNSALARIED		29,222		29,222	
SUBTOTAL FOR UNSALARIED				29,222		29,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413		413	
		049 BACKPAY - PRIOR YEARS		350		350	
SUBTOTAL FOR ADD GRS PAY				763		763	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			5	292,527	5	317,527	25,000
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		215,493		215,493	
SUBTOTAL FOR UNSALARIED				215,493		215,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
SUBTOTAL FOR ADD GRS PAY				825		825	
SUBTOTAL FOR BUDGET CODE 1001				216,318		216,318	
TOTAL FOR EXECUTIVE			5	508,845	5	533,845	25,000
TOTAL FOR PERSONAL SERVICES			5	508,845	5	533,845	25,000

ADOPTED BUDGET - FY07
 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	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS APPROPRIATION	5	508,845	5	533,845	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	508,845	533,845	25,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	508,845	533,845	25,000
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134 56058			43,894- 59,831	2	134,500
1271	SECRETARY D 134 10252			24,155- 44,754	1	30,268
1272	SECRETARY (LEVELS 1A,2A,3 D 134 10252			24,155- 44,754	1	42,535
	SUBTOTAL FOR OBJECT 001				4	207,303

	POSITION SCHEDULE FOR U/A 001				4	207,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	51,826
	TOTAL FOR U/A 001				5	259,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTIVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		2,000	5,000-	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		7,000		2,000	5,000-	
		199 DATA PROCESSING SUPPLIES		9,000		4,000	5,000-	
SUBTOTAL FOR SUPPLYS&MATL				25,987		10,987	15,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000-	
		315 OFFICE EQUIPMENT				153	153	
		332 PURCH DATA PROCESSING EQUIPT		24,000		4,000	20,000-	
		337 BOOKS-OTHER		1,000			1,000-	
		338 LIBRARY BOOKS		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				34,000		9,153	24,847-	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		3,976		4,000	24	
		427 DATA PROCESSING SERVICES		4,000			4,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100	
		499 OTHER EXPENSES - GENERAL				83	83	
SUBTOTAL FOR OTHR SER&CHR				8,476		4,683	3,793-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,032	1	32	2,000-	
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		
		615 PRINTING CONTRACTS	1	360			1-	
SUBTOTAL FOR CNTRCTL SVCS				4	12,392	3	10,032	1-
SUBTOTAL FOR BUDGET CODE 2000				4	80,855	3	34,855	1-
TOTAL FOR ADMINISTRATIVE-OTPS				4	80,855	3	34,855	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	80,855	3	34,855	1-

ADOPTED BUDGET - FY07
 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	999	80,855	999	34,855	46,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,855		34,855	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,855		34,855	46,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,855		34,855	46,000-

ADOPTED BUDGET- FY07
 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	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	508,845	5	533,845	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	508,845	533,845	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 508,845 533,845 25,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	999	80,855	999	34,855	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,855		34,855	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,855		34,855	46,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,855		34,855	46,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	508,845	5	533,845	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	508,845	5	533,845	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,855		34,855	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,855		34,855	46,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	589,700	5	568,700	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	589,700	5	568,700	21,000-
FUNDING					
CITY		589,700		568,700	21,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		589,700		568,700	21,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	17	1,032,632	19	1,132,632	2	2	100,000
SUBTOTAL FOR F/T SALARIED			17	1,032,632	19	1,132,632	2	2	100,000
03 UNSALARIED		031 UNSALARIED		51,077		301,077			250,000
SUBTOTAL FOR UNSALARIED				51,077		301,077			250,000
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			
SUBTOTAL FOR BUDGET CODE 1000			17	1,124,139	19	1,474,139	2	2	350,000
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,714	1	47,714		1	
SUBTOTAL FOR F/T SALARIED			1	47,714	1	47,714		1	
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	76,800			
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	907,557	21	907,557		21	
SUBTOTAL FOR F/T SALARIED			21	907,557	21	907,557		21	
03 UNSALARIED		031 UNSALARIED		155,540		155,540			
SUBTOTAL FOR UNSALARIED				155,540		155,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		4,013		4,013			
		056 EARLY RET.TERMINAL LEAVE.....		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		49,871		49,871			
		SUBTOTAL FOR BUDGET CODE 1300	21	1,112,968	21	1,112,968			
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	478,169	10	558,169	1		80,000
		SUBTOTAL FOR F/T SALARIED	9	478,169	10	558,169	1		80,000
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
		SUBTOTAL FOR FRINGE BENES		106		106			
		SUBTOTAL FOR BUDGET CODE 1400	9	526,713	10	606,713	1		80,000
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,847	4	244,847			8,000
		SUBTOTAL FOR F/T SALARIED	4	236,847	4	244,847			8,000
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			
		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		2		2			
		SUBTOTAL FOR AMT TO SCHED		2		2			
		SUBTOTAL FOR BUDGET CODE 2000	4	338,091	4	346,091			8,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,675		16,675	
		SUBTOTAL FOR F/T SALARIED		16,675		16,675	
03 UNSALARIED		031 UNSALARIED		10,489		2,489	8,000-
		SUBTOTAL FOR UNSALARIED		10,489		2,489	8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,212		4,212	
		046 TERMINAL LEAVE		5,935		5,935	
		047 OVERTIME		769		769	
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916	
		SUBTOTAL FOR BUDGET CODE 2200		38,080		30,080	8,000-
TOTAL FOR LANDMARKS PRESERVATION COMM			52	3,216,791	55	3,646,791	3 430,000
TOTAL FOR PERSONAL SERVICES			52	3,216,791	55	3,646,791	3 430,000

ADOPTED BUDGET - FY07
 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	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,851,673		3,281,673	430,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		378,929		378,929	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,230,602		3,660,602	430,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	157,421
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,831	3	171,113
1170	EXECUTIVE DIRECTOR	D 136	94486	46,343-150,148	1	111,542
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	46,343-150,148	2	176,310
1215	COUNSEL (LANDMARKS	D 136	95882	46,343-150,148	1	112,967
1221	URBAN ARCHEOLOGIST	D 136	92248	43,132- 58,793	1	54,084
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	55,172- 67,171	2	132,848
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	16	810,933
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	62,968
1317	SECRETARY TO THE EXECUTI	D 136	06188	32,891- 37,583	1	42,318
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	48,791
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	46,343-150,148	1	91,971
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	2	63,951
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	1	28,981
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,447	1	30,766
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 30,057	1	38,195
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	33,649- 36,212	3	105,516
4877	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	7	341,800
SUBTOTAL FOR OBJECT 001					49	2,736,218

POSITION SCHEDULE FOR U/A 001					49	2,736,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	335,047
TOTAL FOR U/A 001					55	3,071,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2500 ER TRACKING SYSTEM							
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2500		20,000			20,000-
		TOTAL FOR		20,000			20,000-
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		12,837		12,837	
		101 PRINTING SUPPLIES		2,135		1,200	935-
		106 MOTOR VEHICLE FUEL		333		333	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		15,400		15,400	
		199 DATA PROCESSING SUPPLIES		9,168		9,168	
		SUBTOTAL FOR SUPPLYS&MATL		47,373		46,438	935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700	
		314 OFFICE FURITURE		410		1,000	590
		315 OFFICE EQUIPMENT		1,590		1,000	590-
		332 PURCH DATA PROCESSING EQUIPT		9,332		9,332	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		17,032		17,032	
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	
		402 TELEPHONE & OTHER COMMUNICATNS		66		66	
		403 OFFICE SERVICES		6,450		8,450	2,000
		412 RENTALS OF MISC.EQUIP		19,528		19,152	376-
		417 ADVERTISING		500		2,000	1,500
	856001	42C HEAT LIGHT & POWER		104,195		124,832	20,637
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		21,084		21,084		
			SUBTOTAL FOR OTHR SER&CHR		219,266		243,027		23,761
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	63,403	1	13,403		50,000-
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,565	2	4,500		935
		613	DATA PROCESSING EQUIPMENT	1	10,229	1	10,605		376
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES			1	3,500	1	3,500
		671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1	1,000		1,400-
		686	PROF SERV OTHER	1	61,000	1	10,400		50,600-
			SUBTOTAL FOR CNTRCTL SVCS	9	146,597	10	49,408	1	97,189-
			SUBTOTAL FOR BUDGET CODE 1000	9	430,268	10	355,905	1	74,363-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,305		1,805		500
			SUBTOTAL FOR SUPPLYS&MATL		1,305		1,805		500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800		800		
		315	OFFICE EQUIPMENT		900		900		
			SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700		
60	CNTRCTL SVCS	686	PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		500				500-
			SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		805		1,605		800
			SUBTOTAL FOR SUPPLYS&MATL		805		1,605		800
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,800		1,000		1,800-
		315	OFFICE EQUIPMENT				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		2,800		2,000		800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	34	663,256	34	176,790		486,466-
		686 PROF SERV OTHER	2	1,000	2	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	36	664,256	36	177,790		486,466-
		SUBTOTAL FOR BUDGET CODE 2200	36	667,861	36	181,395		486,466-
		TOTAL FOR LANDMARKS PRESERVATION COMM	45	1,101,634	46	540,805	1	560,829-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	45	1,121,634	46	540,805	1	580,829-

ADOPTED BUDGET - FY07
 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	170,138	1,121,634	190,775	540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		385,270		355,907	29,363-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		691,366		184,900	506,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,121,636		 540,807	 580,829-

ADOPTED BUDGET- FY07
 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	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,851,673	3,281,673	430,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	378,929	378,929	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,230,602 3,660,602 430,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	170,138	1,121,634	190,775	540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		385,270		355,907	29,363-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		691,366		184,900	506,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,121,636		540,807	580,829-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,216,791	55	3,646,791	430,000
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,230,602	55	3,660,602	430,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,121,634		540,805	580,829-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,121,636		540,807	580,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,338,425	55	4,187,596	150,829-
FINANCIAL PLAN SAVINGS		13,813		13,813	
APPROPRIATION	52	4,352,238	55	4,201,409	150,829-
FUNDING					
CITY		3,236,943		3,637,580	400,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.		1,070,295		563,829	506,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,352,238		4,201,409	150,829-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	57	2,036,693	48	1,775,621	9-	9-	261,072-
SUBTOTAL FOR F/T SALARIED			57	2,036,693	48	1,775,621	9-	9-	261,072-
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			57	2,065,512	48	1,804,440	9-	9-	261,072-
TOTAL FOR EMISSION AND SAFETY INSPECTION			57	2,065,512	48	1,804,440	9-	9-	261,072-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,204,897	75	3,679,931	9	9	475,034
SUBTOTAL FOR F/T SALARIED			66	3,204,897	75	3,679,931	9	9	475,034
03 UNSALARIED		031 UNSALARIED		103,360		103,360			
SUBTOTAL FOR UNSALARIED				103,360		103,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,374		40,374			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
SUBTOTAL FOR AMT TO SCHED				200,374		200,374			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			66	3,921,967	75	4,397,001	9	475,034
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			66	3,921,967	75	4,397,001	9	475,034
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,031,161	64	2,239,513	8	208,352
SUBTOTAL FOR F/T SALARIED			56	2,031,161	64	2,239,513	8	208,352
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			56	2,508,084	64	2,716,436	8	208,352
TOTAL FOR LICENSING			56	2,508,084	64	2,716,436	8	208,352
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	6,200,004	187	6,345,044	5	145,040
SUBTOTAL FOR F/T SALARIED			182	6,200,004	187	6,345,044	5	145,040
03 UNSALARIED		031 UNSALARIED		1,151		1,151		
SUBTOTAL FOR UNSALARIED				1,151		1,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090		
		047 OVERTIME		413,739		413,739		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				875,829		875,829		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	182	7,208,540	187	7,353,580	5	145,040
		TOTAL FOR ENFORCEMENT	182	7,208,540	187	7,353,580	5	145,040
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,567,799	44	1,882,936	13-	684,863-
		SUBTOTAL FOR F/T SALARIED	57	2,567,799	44	1,882,936	13-	684,863-
03 UNSALARIED		031 UNSALARIED		2,288,371		2,288,371		
		SUBTOTAL FOR UNSALARIED		2,288,371		2,288,371		
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	57	4,926,370	44	4,241,507	13-	684,863-
		TOTAL FOR ADJUDICATION AND RESEARCH	57	4,926,370	44	4,241,507	13-	684,863-
		TOTAL FOR PERSONAL SERVICE	418	20,630,473	418	20,512,964		117,509-

ADOPTED BUDGET - FY07
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	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS APPROPRIATION	418	20,630,473	418	20,512,964	117,509-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,630,473	20,512,964	117,509-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,630,473	20,512,964	117,509-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	33,000-150,148	1	166,884
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	46,343-150,148	2	253,334
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	46,343-150,148	1	108,548
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-150,148	19	1,522,183
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	46,343-150,148	2	226,291
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205- 62,842	15	640,884
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678- 53,331	1	53,839
1142	*ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	17	608,037
1145	INVESTIGATOR	D 156	31105	33,987- 47,189	3	111,159
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,890- 63,840	1	51,343
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	5	325,546
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	3	154,341
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	19	877,110
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	1	50,393
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	36,793- 49,904	28	1,123,142
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	130	4,321,143
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	18	593,620
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,954- 41,282	1	42,048
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	39,589
1203	RESEARCH ASSISTANT	D 156	60910	37,219- 48,973	1	37,219
1205	CASHIER	D 156	10605	29,814- 44,754	8	256,648
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,155- 44,754	7	204,252
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277- 39,033	2	53,826
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	62,399
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948- 52,734	5	324,074
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-150,148	1	85,812
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	67,141- 97,567	4	299,652
1700	STOCK WORKER	D 156	12200	25,428- 37,113	7	203,736
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	54,561- 79,871	2	117,688
1815	CERTIFIED DATABASE ADMINI	D 156	13694	66,489-106,348	1	71,384
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 44,754	38	1,143,508
1901	CLERICAL AIDE	D 156	10250	24,155- 29,255	11	264,632
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 30,057	1	30,057
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	3	89,712
2009	MAINTENANCE WORKER	D 156	90698	33,742- 36,561	1	47,105
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234- 58,446	2	71,143
2014	OFFICE MACHINE AIDE	D 156	11702	24,155- 34,030	1	26,913
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	46,343-150,148	7	492,687
SUBTOTAL FOR OBJECT 001					371	15,151,881

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			31,277- 39,033	1	33,861
	SUBTOTAL FOR OBJECT 004				1	33,861

POSITION SCHEDULE FOR U/A 001					372	15,185,742
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	1,877,807
TOTAL FOR U/A 001					418	17,063,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0013 Records Management Grant (SARA)									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		41,580			41,580-
		SUBTOTAL FOR CNTRCTL SVCS			41,580				41,580-
		SUBTOTAL FOR BUDGET CODE 0013			41,580				41,580-
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,000		37,000	10,000-
			100	SUPPLIES + MATERIALS - GENERAL		224,827		102,272	122,555-
			101	PRINTING SUPPLIES				2,825	2,825
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
			106	MOTOR VEHICLE FUEL		118,500		47,000	71,500-
			117	POSTAGE		207,200		134,000	73,200-
			169	MAINTENANCE SUPPLIES		8,832		27,000	18,168
			199	DATA PROCESSING SUPPLIES		144,000		10,000	134,000-
		SUBTOTAL FOR SUPPLYS&MATL			753,359			363,097	390,262-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		38,123		21,000	17,123-
			302	TELECOMMUNICATIONS EQUIPMENT		16,533		1,425	15,108-
			305	MOTOR VEHICLES		235,165		250,000	14,835
			314	OFFICE FURITURE		76,000		31,000	45,000-
			315	OFFICE EQUIPMENT		6,500		1,000	5,500-
			332	PURCH DATA PROCESSING EQUIPT		179,439		12,000	167,439-
			337	BOOKS-OTHER		14,000			14,000-
			338	LIBRARY BOOKS		1,200		200	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			566,960			316,625	250,335-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		228,000		100,000	128,000-
			400	CONTRACTUAL SERVICES-GENERAL		41,300		33,300	8,000-
			402	TELEPHONE & OTHER COMMUNICATNS		25,019		25,019	
			403	OFFICE SERVICES		45,123		52,500	7,377
			407	MAINT & REP OF MOTOR VEH EQUIP				1,650	1,650
			412	RENTALS OF MISC.EQUIP		77,200		112,200	35,000
			414	RENTALS - LAND BLDGS & STRUCTS		2,297,005		2,334,787	37,782
			417	ADVERTISING		26,000		2,000	24,000-
			856001	42C HEAT LIGHT & POWER		323,896		349,092	25,196
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		3,000	4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		1,000	13,000-
			473 SNOW REMOVAL SERVICES		5,000			5,000-
			499 OTHER EXPENSES - GENERAL				1,302,000	1,302,000
			SUBTOTAL FOR OTHR SER&CHR		3,416,437		4,637,942	1,221,505
60			600 CONTRACTUAL SERVICES GENERAL	2	103,800	2	68,000	35,800-
			602 TELECOMMUNICATIONS MAINT	2	50,000	2	32,000	18,000-
			608 MAINT & REP GENERAL	10	172,000	10	25,000	147,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	20,000	9,000-
			613 DATA PROCESSING EQUIPMENT	1	30,925	1	80,000	49,075
			615 PRINTING CONTRACTS	1	117,000	1	65,000	52,000-
			619 SECURITY SERVICES	4	260,264	4	252,264	8,000-
			622 TEMPORARY SERVICES	2	24,080	2	103,000	78,920
			624 CLEANING SERVICES	3	100,006	3	88,156	11,850-
			671 TRAINING PRGM CITY EMPLOYEES	2	31,000	2	1,000	30,000-
			684 PROF SERV COMPUTER SERVICES	4	853,144	4	2,064,682	1,211,538
			685 PROF SERV DIRECT EDUC SERV	1	825			1- 825-
			SUBTOTAL FOR CNTRCTL SVCS	33	1,772,044	32	2,799,102	1- 1,027,058
70			732 MISCELLANEOUS AWARDS		450			450-
			856001 79D TRAINING CITY EMPLOYEES		34,650			34,650-
			SUBTOTAL FOR FXD MIS CHGS		35,100			35,100-
			SUBTOTAL FOR BUDGET CODE 0201	33	6,543,900	32	8,116,766	1- 1,572,866
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	6,585,480	32	8,116,766	1- 1,531,286
			TOTAL FOR OTHER THAN PERSONAL SERVICE	33	6,585,480	32	8,116,766	1- 1,531,286

ADOPTED BUDGET - FY07
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	953,940	6,585,480	806,486	8,116,766	1,531,286
FINANCIAL PLAN SAVINGS APPROPRIATION		6,585,480		8,116,766	1,531,286

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,543,900		8,116,766	1,572,866
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,585,480		8,116,766	1,531,286

ADOPTED BUDGET- FY07
 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	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,630,473	418	20,512,964	117,509-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,630,473	20,512,964	117,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,630,473 20,512,964 117,509-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	953,940	6,585,480	806,486	8,116,766	1,531,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,585,480		8,116,766	1,531,286

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,543,900		8,116,766	1,572,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,585,480		8,116,766	1,531,286
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,630,473	418	20,512,964	117,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,630,473	418	20,512,964	117,509-
OTPS					
TOTALS FOR OPERATING BUDGET		6,585,480		8,116,766	1,531,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,585,480		8,116,766	1,531,286
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	27,215,953	418	28,629,730	1,413,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	27,215,953	418	28,629,730	1,413,777
FUNDING					
CITY		27,174,373		28,629,730	1,455,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,215,953		28,629,730	1,413,777

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	267,571	2	267,571			
SUBTOTAL FOR F/T SALARIED			2	267,571	2	267,571			
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		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			2	316,582	2	316,582			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,677	1	76,931			24,746-
SUBTOTAL FOR F/T SALARIED			1	101,677	1	76,931			24,746-
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	101,680	1	76,934			24,746-
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	41,144	1	130,144			89,000
SUBTOTAL FOR F/T SALARIED			1	41,144	1	130,144			89,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	41,872	1	130,872			89,000
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,612	5	148,946			57,666-
		SUBTOTAL FOR F/T SALARIED	5	206,612	5	148,946			57,666-
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	206,615	5	148,949			57,666-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,488	3	127,488			
		SUBTOTAL FOR F/T SALARIED	3	127,488	3	127,488			
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 0206	3	127,491	3	127,491			
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			
		SUBTOTAL FOR ADD GRS PAY		3		3			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3	
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
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				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,453	1	31,453	
SUBTOTAL FOR F/T SALARIED			1	31,453	1	31,453	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
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	32,422	1	32,422	
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,751	3	213,751	
SUBTOTAL FOR F/T SALARIED			3	213,751	3	213,751	
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 0211			3	213,754	3	213,754	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	132,223	1	132,223			
		SUBTOTAL FOR F/T SALARIED	1	132,223	1	132,223			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
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 0215	1	133,192	1	133,192			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,939	1	58,939			
		SUBTOTAL FOR F/T SALARIED	1	58,939	1	58,939			
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	58,942	1	58,942			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		SUBTOTAL FOR F/T SALARIED		50,000					50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				50,000			50,000-
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	1,293,155	18		1,249,743
TOTAL FOR PERSONAL SERVICES			18	1,293,155	18		1,249,743

ADOPTED BUDGET - FY07
 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	1,293,155	18	1,249,743	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	18	1,294,142	18	1,333,142	39,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,244,142	1,333,142	89,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	50,000		50,000-
TOTAL	1,294,142	1,333,142	39,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	46,343-150,148	1	87,545
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	1	42,952
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	104,761
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	157,472
4450	COMPUTER AIDE	D 226	13620	33,584- 46,940	1	33,584
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	46,343-150,148	1	109,432
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	46,343-150,148	2	284,522
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	29,713
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	2	93,936
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 30,057	1	26,645
6077	COMPUTER OPERATIONS MANAG	D 226	10074	46,343-150,148	1	91,891
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	46,343-150,148	1	82,074
SUBTOTAL FOR OBJECT 001					15	1,144,527

POSITION SCHEDULE FOR U/A 001					15	1,144,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	228,905
TOTAL FOR U/A 001					18	1,373,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		
		856001	10X	SUPPLIES + MATERIALS - GENERAL				4,366	5,666	1,300
			100	SUPPLIES + MATERIALS - GENERAL				3,845	1,366	2,479-
			101	PRINTING SUPPLIES				16	3,100	3,084
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,241		1,241-
			117	POSTAGE				5,000	5,000	
			199	DATA PROCESSING SUPPLIES				5,319	13,550	8,231
				SUBTOTAL FOR SUPPLYS&MATL				19,813	28,708	8,895
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				765		765-
			305	MOTOR VEHICLES				22,600		22,600-
			332	PURCH DATA PROCESSING EQUIPT				250	6,250	6,000
			337	BOOKS-OTHER				7,440	15,400	7,960
				SUBTOTAL FOR PROPTY&EQUIP				31,055	21,650	9,405-
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				4,589	5,189	600
			407	MAINT & REP OF MOTOR VEH EQUIP				36	36	
			412	RENTALS OF MISC.EQUIP				750	2,650	1,900
			414	RENTALS - LAND BLDGS & STRUCTS				1,080,449	1,117,181	36,732
			417	ADVERTISING				30		30-
		856001	42C	HEAT LIGHT & POWER				34,934	8,492	26,442-
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,000	3,000	1,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				9,381	2,000	7,381-
			453	OVERNIGHT TRVL EXP-GENERAL				360	1,000	640
			454	OVERNIGHT TRVL EXP-SPECIAL				2,140	2,000	140-
			499	OTHER EXPENSES - GENERAL				3		3-
				SUBTOTAL FOR OTHR SER&CHR				1,205,148	1,212,024	6,876
60	CNRCTL SVCS		608	MAINT & REP GENERAL	3			2,057	2,057	
			612	OFFICE EQUIPMENT MAINTENANCE	1			2,995	4,000	1,005
			613	DATA PROCESSING EQUIPMENT	1			4,288	6,288	2,000
			615	PRINTING CONTRACTS	1			2,959		2,959-
			624	CLEANING SERVICES	1			11,500	9,500	2,000-
			684	PROF SERV COMPUTER SERVICES	1			677	6,677	6,000
				SUBTOTAL FOR CNRCTL SVCS	8			24,476	28,522	4,046

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125				125-
		SUBTOTAL FOR FXD MIS CHGS		125				125-
		SUBTOTAL FOR BUDGET CODE 0201	8	1,280,617	7	1,290,904	1-	10,287
		TOTAL FOR AGENCY OPERATIONS	8	1,280,617	7	1,290,904	1-	10,287
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,280,617	7	1,290,904	1-	10,287

ADOPTED BUDGET - FY07
 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	108,604	1,280,617	83,337	1,290,904	10,287
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		1,280,617		1,290,907	10,290

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,280,617		1,290,907	10,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,280,617		1,290,907	10,290

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,969	27	1,321,969			
SUBTOTAL FOR F/T SALARIED			27	1,321,969	27	1,321,969			
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	1,402,103	27	1,402,103			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	868,742	15	868,742			
SUBTOTAL FOR F/T SALARIED			15	868,742	15	868,742			
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	911,677	15	911,677			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,600	10	431,600			
SUBTOTAL FOR F/T SALARIED			10	431,600	10	431,600			
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			
SUBTOTAL FOR BUDGET CODE 0360			10	462,629	10	462,629			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,055	11	368,055	1		
SUBTOTAL FOR F/T SALARIED			10	368,055	11	368,055	1		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	10	398,275	11	398,275	1
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,080	6	341,080	1-
		SUBTOTAL FOR F/T SALARIED	7	341,080	6	341,080	1-
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	7	367,232	6	367,232	1-
BUDGET CODE: 0390 PLANNING RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,173	3	118,173	
		SUBTOTAL FOR F/T SALARIED	3	118,173	3	118,173	
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	122,732	3	122,732	
		TOTAL FOR AGENCY OPERATIONS	72	3,664,648	72	3,664,648	
		TOTAL FOR COMMUNITY DEVELOP P.S.	72	3,664,648	72	3,664,648	

ADOPTED BUDGET - FY07
 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	3,664,648	72	3,664,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,664,648	72	3,664,648	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,664,648	3,664,648	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	57,028- 74,605	16	874,786
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	20	819,699
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	40,450- 55,829	2	80,953
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 44,754	1	33,395
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	3	136,954
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	57,028- 74,605	2	114,080
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948- 52,734	1	51,625
1320	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	1	58,317
1325	*ATTORNEY AT LAW	D 226	30085	50,677- 88,287	2	135,022
1330	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	7	348,937
1335	AGENCY ATTORNEY	D 226	30087	50,677- 88,287	1	65,011
1650	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	31,638
4105	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	48,644
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155- 44,754	1	32,834
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	4	160,479
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-150,148	1	73,043
SUBTOTAL FOR OBJECT 001					64	3,065,417

POSITION SCHEDULE FOR U/A 003					64	3,065,417
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	383,177
TOTAL FOR U/A 003					72	3,448,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			4,944					4,944-
		SUBTOTAL FOR SUPPLYS&MATL			4,944					4,944-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			179					179-
		314 OFFICE FURITURE			20					20-
		SUBTOTAL FOR PROPTY&EQUIP			199					199-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			10,734					10,734-
		684 PROF SERV COMPUTER SERVICES			9,450					9,450-
		SUBTOTAL FOR CNTRCTL SVCS			20,184					20,184-
		SUBTOTAL FOR BUDGET CODE 0310			25,327					25,327-
BUDGET CODE: 0320 NHRP ADDITIONAL OTPS FUNDS										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			100					100-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			313					313-
		SUBTOTAL FOR PROPTY&EQUIP			313					313-
40		OTHR SER&CHR								
		417 ADVERTISING			1,354					1,354-
		SUBTOTAL FOR OTHR SER&CHR			1,354					1,354-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	25,729				1-	25,729-
		684 PROF SERV COMPUTER SERVICES			15,104					15,104-
		SUBTOTAL FOR CNTRCTL SVCS		1	40,833				1-	40,833-
		SUBTOTAL FOR BUDGET CODE 0320		1	42,600				1-	42,600-
		TOTAL FOR		1	67,927				1-	67,927-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1			1-
			SUBTOTAL FOR OTHR SER&CHR			1			1-
			SUBTOTAL FOR BUDGET CODE 0204			1			1-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
		827001	10F MOTOR VEHICLE FUEL		3,200				3,200-
		856001	10F MOTOR VEHICLE FUEL		2,520		2,520		
		856001	10X SUPPLIES + MATERIALS - GENERAL		1,171		4,371		3,200
		100	SUPPLIES + MATERIALS - GENERAL		3,552		1,892		1,660-
		101	PRINTING SUPPLIES		132		2,000		1,868
		105	AUTOMOTIVE SUPPLIES & MATERIAL				40		40
		106	MOTOR VEHICLE FUEL		248		783		535
	856001	11X	FOOD & FORAGE SUPPLIES		425		425		
		110	FOOD & FORAGE SUPPLIES		281		501		220
		117	POSTAGE		436		2,928		2,492
		199	DATA PROCESSING SUPPLIES		1,443				1,443-
			SUBTOTAL FOR SUPPLYS&MATL		14,207		16,259		2,052
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,155				1,155-
		315	OFFICE EQUIPMENT		1,800				1,800-
		332	PURCH DATA PROCESSING EQUIPT		17		3,000		2,983
			SUBTOTAL FOR PROPTY&EQUIP		2,972		3,000		28
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		96,635		96,635		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,472		1,372		2,100-
		402	TELEPHONE & OTHER COMMUNICATNS		720		720		
		403	OFFICE SERVICES		2,334		2,474		140
		412	RENTALS OF MISC.EQUIP		6,248		8,704		2,456
		417	ADVERTISING		1,575				1,575-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,770		4,000		230
		453	OVERNIGHT TRVL EXP-GENERAL		1,030		2,000		970
			SUBTOTAL FOR OTHR SER&CHR		115,784		115,905		121
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	973	1	1,125		152
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225		
		613	DATA PROCESSING EQUIPMENT		1,540				1,540-
		615	PRINTING CONTRACTS		813				813-
		624	CLEANING SERVICES	1	11,000	1	11,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		15,551	3		13,350		2,201-
SUBTOTAL FOR BUDGET CODE 0234			3		148,514	3		148,514		
BUDGET CODE: 0350 ADMIN CRB CD										
10		SUPPLYS&MATL			5,466			8,826		3,360
		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		101 PRINTING SUPPLIES								4,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,800					38-
		110 FOOD & FORAGE SUPPLIES			38					312
		117 POSTAGE			312					4,623-
		199 DATA PROCESSING SUPPLIES			5,623			1,000		4,613-
SUBTOTAL FOR SUPPLYS&MATL					16,239			10,826		5,413-
30		PROPTY&EQUIP			7,698					7,698-
		305 MOTOR VEHICLES						2,193		2,193
		315 OFFICE EQUIPMENT						6,500		3,957
		332 PURCH DATA PROCESSING EQUIPT			2,543			5,000		4,935
		337 BOOKS-OTHER			65			13,693		3,387
SUBTOTAL FOR PROPTY&EQUIP					10,306					
40		OTHR SER&CHR 858001			58,811			58,811		
		40B TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		402 TELEPHONE & OTHER COMMUNICATNS			1,451					1,451-
		403 OFFICE SERVICES			17,059			25,500		8,441
		412 RENTALS OF MISC.EQUIP			17,059			328,363		11,860-
		414 RENTALS - LAND BLDGS & STRUCTS			340,223			4,000		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL			421,544			420,674		870-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			2,204			1,955		249-
		608 MAINT & REP GENERAL		1						5,756-
		613 DATA PROCESSING EQUIPMENT		1	5,756				1-	7,267-
		615 PRINTING CONTRACTS			7,267			24,900		342-
		624 CLEANING SERVICES		1	25,242		1	8,100		4,650
		684 PROF SERV COMPUTER SERVICES		1	3,450		1			8,964-
SUBTOTAL FOR CNTRCTL SVCS				4	43,919		3	34,955	1-	
SUBTOTAL FOR BUDGET CODE 0350				4	492,008		3	480,148	1-	11,860-
TOTAL FOR AGENCY OPERATIONS				7	640,523		6	628,662	1-	11,861-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			8	708,450	6	628,662	2-	79,788-

ADOPTED BUDGET - FY07
 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	167,033	708,450	164,933	628,662	79,788-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		708,450		628,663	79,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,515		148,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		708,450		628,663	79,787-

ADOPTED BUDGET- FY07

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	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	90	4,958,790	90	4,997,790	39,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,244,142	1,333,142	89,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,664,648	3,664,648	
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			
TOTAL	4,958,790	4,997,790	39,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	275,637	1,989,067	248,270	1,919,566	69,501-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,989,067		1,919,570	69,497-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,429,132		1,439,422	10,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,989,067		1,919,570	69,497-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS		987		83,399	82,412
APPROPRIATION	90	4,958,790	90	4,997,790	39,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,989,067		1,919,566	69,501-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,989,067		1,919,570	69,497-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,946,870	90	6,833,957	112,913-
FINANCIAL PLAN SAVINGS		987		83,403	82,416
APPROPRIATION	90	6,947,857	90	6,917,360	30,497-
FUNDING					
CITY		2,673,274		2,772,564	99,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,224,583		4,144,796	79,787-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,947,857		6,917,360	30,497-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 0500 SUP- CSBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,330,920	20	1,330,920			
SUBTOTAL FOR F/T SALARIED			20	1,330,920	20	1,330,920			
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	1,347,027	20	1,347,027			
BUDGET CODE: 1500 T L FUNDED LITERACY PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,053	2	184,053			
SUBTOTAL FOR F/T SALARIED			2	184,053	2	184,053			
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	2	185,116			
BUDGET CODE: 2500 CAP VERSATILE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,516,448	117	5,491,689			24,759-
SUBTOTAL FOR F/T SALARIED			117	5,516,448	117	5,491,689			24,759-
03 UNSALARIED		031 UNSALARIED		127,574		127,574			
SUBTOTAL FOR UNSALARIED				127,574		127,574			
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			
		047 OVERTIME		1,650		1,650			
		056 EARLY RET. TERMINAL LEAVE.....		31,818		31,818			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				107,511		107,511			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			117	5,751,533	117	5,726,774		24,759-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	858,802	11	462,621		396,181-
SUBTOTAL FOR F/T SALARIED			11	858,802	11	462,621		396,181-
03 UNSALARIED		031 UNSALARIED		203,861		600,042		396,181
SUBTOTAL FOR UNSALARIED				203,861		600,042		396,181
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			11	1,064,092	11	1,064,092		
BUDGET CODE: 5500 FEDERAL ADULT EDUCATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,825	12	471,152	2-	90,673-
SUBTOTAL FOR F/T SALARIED			14	561,825	12	471,152	2-	90,673-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684				1,684-
		042 LONGEVITY DIFFERENTIAL		11,191		8,349		2,842-
		047 OVERTIME				796		796
SUBTOTAL FOR ADD GRS PAY				12,875		9,145		3,730-
SUBTOTAL FOR BUDGET CODE 5500			14	574,700	12	480,297	2-	94,403-
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,271			2-	87,271-
SUBTOTAL FOR F/T SALARIED			2	87,271			2-	87,271-
SUBTOTAL FOR BUDGET CODE 7500			2	87,271			2-	87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			166	9,009,739	162	8,803,306	4-	206,433-
TOTAL FOR COMMUNITY DEVELOPMENT PS			166	9,009,739	162	8,803,306	4-	206,433-

ADOPTED BUDGET - FY07
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	166	9,009,739	162	8,803,306	206,433-
FINANCIAL PLAN SAVINGS		45,004		45,004	
APPROPRIATION	166	9,054,743	162	8,848,310	206,433-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,642,892		2,642,892	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		574,700			574,700-
FEDERAL - C.D.					
FEDERAL - OTHER		5,837,151		6,205,418	368,267
INTRA-CITY SALES					
TOTAL		9,054,743		8,848,310	206,433-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	26,686- 32,637	2	49,130
1110	COMMISSIONER OF COMMUNITY	D 261	95577	46,343-150,148	1	157,472
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	13	876,634
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	82,074
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	120,375
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	196,551
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	18	1,690,301
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	2	196,996
1333	ACCOUNTANT	D 261	40510	37,219- 48,612	3	117,731
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	5	395,590
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,779- 85,212	4	311,603
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	76,725
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	23	980,236
1684	*AUDITOR OF ACCOUNTS	D 261	40810	40,945- 52,676	1	40,599
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	1	56,323
1688	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	12	577,757
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	8	431,817
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	6	311,112
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	41,849- 54,379	1	45,254
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	3	120,318
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	13	540,069
1993	PRIN COMM LIAISON WKR W E	D 261	56095	49,267- 60,278	1	49,500
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	9	404,352
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	46,343-150,148	1	80,800
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	12	914,812
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	2	104,424
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	53,061
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	2	61,358
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	2	71,136
3090	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	14	437,978
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	2	60,596
5012	AGENCY ATTORNEY	D 261	30087	50,677- 88,287	2	121,542
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	42,707
SUBTOTAL FOR OBJECT 001					172	9,801,088

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				172	9,801,088
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-569,831
	TOTAL FOR U/A 002				162	9,231,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT										
10		SUPPLYS&MATL			475			125		350-
		100 SUPPLIES + MATERIALS - GENERAL						125		350-
		SUBTOTAL FOR SUPPLYS&MATL			475			125		350-
40		OTHR SER&CHR			1,825			375		1,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL						250		900-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,150			625		2,350-
		SUBTOTAL FOR OTHR SER&CHR			2,975			625		2,350-
60		CNTRCTL SVCS			5,150			750		4,400-
		685 PROF SERV DIRECT EDUC SERV						17,250		84,485-
		686 PROF SERV OTHER	1		101,735	1		18,000		88,885-
		SUBTOTAL FOR CNTRCTL SVCS		1	106,885	1		18,000		88,885-
		SUBTOTAL FOR BUDGET CODE 9807		1	110,335	1		18,750		91,585-
		TOTAL FOR		1	110,335	1		18,750		91,585-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60		CNTRCTL SVCS			375,000				1-	375,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1					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			3,000			10,000		7,000
		100 SUPPLIES + MATERIALS - GENERAL						15,000		
		117 POSTAGE			15,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			27,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000			27,000		7,000
30		PROPTY&EQUIP			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT						1,500		
		337 BOOKS-OTHER			1,500			3,500		
		SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500		
40		OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		5,000		12,000		7,000
		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				13,000		20,000		7,000
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		615	PRINTING CONTRACTS	2	3,000	2	19,000		16,000
		622	TEMPORARY SERVICES	1	31,000	1	1,000		30,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	34,500	4	20,500		14,000-
	SUBTOTAL FOR BUDGET CODE 4198			4	71,000	4	71,000		
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 - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,500			15,000		4,500-
			117 POSTAGE			20,000			25,000		5,000
			199 DATA PROCESSING SUPPLIES			24,802			33,802		9,000
		SUBTOTAL FOR SUPPLYS&MATL				64,302			73,802		9,500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			305 MOTOR VEHICLES			30,000					30,000-
			314 OFFICE FURITURE			6,500			2,000		4,500-
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			13,100			30,000		16,900
			337 BOOKS-OTHER			2,000			7,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				55,600			43,000		12,600-
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			15,686			30,000		14,314
			417 ADVERTISING			35,000			15,000		20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,430			2,000		430-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			2,500		1,000
			453 OVERNIGHT TRVL EXP-GENERAL			500			4,000		3,500
			454 OVERNIGHT TRVL EXP-SPECIAL			4,500			6,500		2,000
		SUBTOTAL FOR OTHR SER&CHR				65,616			76,000		10,384
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		20,460	1		6,000		14,460-
			612 OFFICE EQUIPMENT MAINTENANCE	1		23,600	1		8,800		14,800-
			613 DATA PROCESSING EQUIPMENT	1		16,500	1		10,000		6,500-
			615 PRINTING CONTRACTS	1		69,658	1		98,504		28,846
			619 SECURITY SERVICES	1		4,000				1-	4,000-
			622 TEMPORARY SERVICES	1		7,500	1		5,000		2,500-
			624 CLEANING SERVICES	1		1,500				1-	1,500-
			633 TRANSPORTATION EXPENDITURES	1		11,000				1-	11,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,820				1-	1,820-
			681 PROF SERV ACCTING & AUDITING	3		1,040,135	1		456,000	2-	584,135-
			684 PROF SERV COMPUTER SERVICES	1		473,000	1		500,000		27,000
			685 PROF SERV DIRECT EDUC SERV			6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS				13	1,675,673	7	1,084,304	6-	591,369-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			50					50-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				50				50-
SUBTOTAL FOR BUDGET CODE 9804			13	1,861,241	7	1,277,106	6-	584,135-
BUDGET CODE: 9805 COMMUNITY ACTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		31,975		41,800		9,825
		117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				33,975		43,800		9,825
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		161,050				161,050-
		403 OFFICE SERVICES		200				200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		496 ALLOWANCES TO PARTICIPANTS		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				212,250		8,000		204,250-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	6,625			3-	6,625-
		615 PRINTING CONTRACTS	1	10,000	1	10,000		
		616 COMMUNITY CONSULTANT CONTRACTS	9	882,600	9	600,000		282,600-
		678 PAYMENTS TO DELEGATE AGENCIES	364	23,949,133	364	21,314,340		2,634,793-
		681 PROF SERV ACCTING & AUDITING	1	401,800	1	300,000		101,800-
		685 PROF SERV DIRECT EDUC SERV	2	77,150	2	238,200		161,050-
		686 PROF SERV OTHER	1	13,400			1-	13,400-
SUBTOTAL FOR CNTRCTL SVCS			381	25,340,708	377	22,462,540	4-	2,878,168-
70		FXD MIS CHGS						
		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000		
SUBTOTAL FOR FXD MIS CHGS				585,000		585,000		
SUBTOTAL FOR BUDGET CODE 9805			381	26,175,933	377	23,099,340	4-	3,076,593-
BUDGET CODE: 9825 BORO NEEDS								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS		459,000				459,000-
		678 PAYMENTS TO DELEGATE AGENCIES	24	21,330,856		19,327,670	24-	2,003,186-
SUBTOTAL FOR CNTRCTL SVCS			24	21,789,856		19,327,670	24-	2,462,186-
SUBTOTAL FOR BUDGET CODE 9825			24	21,789,856		19,327,670	24-	2,462,186-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9855 ADULT ED										
10		SUPPLYS&MATL			460					460-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES						525		525
		SUBTOTAL FOR SUPPLYS&MATL			460			525		65
30		PROPTY&EQUIP						10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT								
		337 BOOKS-OTHER			17,460			14,060		3,400-
		SUBTOTAL FOR PROPTY&EQUIP			17,460			24,060		6,600
40		OTHR SER&CHR						5,000		5,000
		417 ADVERTISING						500		1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,900			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL								
		496 ALLOWANCES TO PARTICIPANTS			4,100					4,100-
		SUBTOTAL FOR OTHR SER&CHR			7,000			8,500		1,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				1		3,000	1	3,000
		615 PRINTING CONTRACTS				1		2,000	1	2,000
		681 PROF SERV ACCTING & AUDITING				1		8,510	1	8,510
		SUBTOTAL FOR CNTRCTL SVCS				3		13,510	3	13,510
		SUBTOTAL FOR BUDGET CODE 9855			24,920	3		46,595	3	21,675
BUDGET CODE: 9865 HEAP XVIII										
40		OTHR SER&CHR								
		417 ADVERTISING			174,558					174,558-
		SUBTOTAL FOR OTHR SER&CHR			174,558					174,558-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			52,040				1-	52,040-
		SUBTOTAL FOR CNTRCTL SVCS			52,040				1-	52,040-
		SUBTOTAL FOR BUDGET CODE 9865			226,598				1-	226,598-
BUDGET CODE: 9904 CSBG-AOTPS										
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			1,255,000			976,110		278,890-
		SUBTOTAL FOR OTHR SER&CHR			1,255,000			976,110		278,890-
		SUBTOTAL FOR BUDGET CODE 9904			1,255,000			976,110		278,890-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9915 ADULT ED ACT							
30		PROPTY&EQUIP 337 BOOKS-OTHER		34,349			34,349-
		SUBTOTAL FOR PROPTY&EQUIP		34,349			34,349-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	33	7,176,718	44	3,415,912	11 3,760,806-
		SUBTOTAL FOR CNTRCTL SVCS	33	7,176,718	44	3,415,912	11 3,760,806-
		SUBTOTAL FOR BUDGET CODE 9915	33	7,211,067	44	3,415,912	11 3,795,155-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2,500,000	2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 9917				2,500,000	2,500,000
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2,500,000	2,500,000
		SUBTOTAL FOR CNTRCTL SVCS				2,500,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 9918				2,500,000	2,500,000
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	457	59,224,867	435	53,447,985	22-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	458	59,335,202	436	53,466,735	22-

ADOPTED BUDGET - FY07
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	400,302	59,335,202	239,252	53,466,735	5,868,467-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		59,177,786		53,309,319	5,868,467-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,758,075		25,402,999	355,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		375,000		5,000,000	4,625,000
FEDERAL - OTHER		33,044,711		22,906,320	10,138,391-
INTRA-CITY SALES					
TOTAL		59,177,786		53,309,319	5,868,467-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3156 OST SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,960,000	40	1,960,000	
		SUBTOTAL FOR F/T SALARIED	40	1,960,000	40	1,960,000	
		SUBTOTAL FOR BUDGET CODE 3156	40	1,960,000	40	1,960,000	
BUDGET CODE: 3750 WIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,108,619	76	4,384,019	275,400
		SUBTOTAL FOR F/T SALARIED	76	4,108,619	76	4,384,019	275,400
03 UNSALARIED		031 UNSALARIED		610,161		610,161	
		SUBTOTAL FOR UNSALARIED		610,161		610,161	
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	76	4,834,125	76	5,109,525	275,400
		TOTAL FOR	116	6,794,125	116	7,069,525	275,400
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3150 YOUTHLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,929	5	261,144	41,215
		SUBTOTAL FOR F/T SALARIED	5	219,929	5	261,144	41,215
03 UNSALARIED		031 UNSALARIED		222,649		225,197	2,548
		SUBTOTAL FOR UNSALARIED		222,649		225,197	2,548
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,767		12,767	
SUBTOTAL FOR BUDGET CODE 3150			5	455,345	5	499,108	43,763
BUDGET CODE: 3155 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,478,730	88	3,366,145	112,585-
SUBTOTAL FOR F/T SALARIED			88	3,478,730	88	3,366,145	112,585-
03 UNSALARIED		031 UNSALARIED		221,092		289,914	68,822
SUBTOTAL FOR UNSALARIED				221,092		289,914	68,822
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			88	3,829,498	88	3,785,735	43,763-
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			94	4,325,531	94	4,325,531	
TOTAL FOR PERSONAL SERVICES			210	11,119,656	210	11,395,056	275,400

ADOPTED BUDGET - FY07
 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	210	11,119,656	210	11,395,056	275,400
FINANCIAL PLAN SAVINGS		22,320		22,320	
APPROPRIATION	210	11,141,976	210	11,417,376	275,400

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,787,851		5,787,851	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		4,854,125		5,129,525	275,400
INTRA-CITY SALES					
TOTAL		11,141,976		11,417,376	275,400

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	54,716
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	6	395,591
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	2	158,288
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	595,582
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	46,343-150,148	1	65,659
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	103,961
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	1	65,659
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	7	623,470
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	3	287,895
1301	CERTIFIED DATABASE ADMINI	D 260	13694	66,489-106,348	1	88,000
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	84,262
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	8	503,309
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	55,240
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	22	985,674
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-150,148	1	71,937
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	4	207,921
1600	COMPUTER AIDE	D 261	13620	33,584- 46,940	1	49,317
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	204,439
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	41,368- 79,096	1	37,848
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	69,990
1640	BOOKKEEPER	D 261	40526	31,429- 40,993	1	41,282
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	54,561- 79,871	2	137,355
1682	MANAGEMENT AUDITOR	D 261	40502	45,890- 63,840	1	45,890
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	2	92,201
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	5	220,649
1750	ACCOUNTANT	D 261	40510	37,219- 48,612	1	37,219
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	66,741
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,954- 41,282	1	35,255
2000	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	3	145,134
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	4	197,998
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	1	41,311
2075	SENIOR COMMUNITY LIAISON	D 261	56094	38,034- 49,267	3	117,968
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	14	712,315
2081	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	15	720,378
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	4	150,284
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	7	238,485
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	4	129,227
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	1	29,525
2108	CLERICAL AIDE	D 261	10250	24,155- 29,255	2	59,640

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2180	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	7	277,136
2500	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	2	83,798
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	12	880,016
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	30,679
SUBTOTAL FOR OBJECT 001					169	9,261,604

POSITION SCHEDULE FOR U/A 311					169	9,261,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					41	2,246,898
TOTAL FOR U/A 311					210	11,508,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3115 After School Programs							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,971,740			1,971,740-
		SUBTOTAL FOR CNTRCTL SVCS		1,971,740			1,971,740-
		SUBTOTAL FOR BUDGET CODE 3115		1,971,740			1,971,740-
BUDGET CODE: 3699 Yearound ISY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,300,000			1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000			1,300,000-
		SUBTOTAL FOR BUDGET CODE 3699		1,300,000			1,300,000-
BUDGET CODE: 3700 WIA SYEP							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		519,298		406,400	112,898-
		SUBTOTAL FOR CNTRCTL SVCS		519,298		406,400	112,898-
70 FXD MIS CHGS		724 JTPA-WAGES		4,295,798		4,104,640	191,158-
		725 JTPA-FRINGS		351,342		366,837	15,495
		SUBTOTAL FOR FXD MIS CHGS		4,647,140		4,471,477	175,663-
		SUBTOTAL FOR BUDGET CODE 3700		5,166,438		4,877,877	288,561-
BUDGET CODE: 3701 WIA - In-School Youth							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48	15,432,512	48	14,611,115	821,397-
		SUBTOTAL FOR CNTRCTL SVCS	48	15,432,512	48	14,611,115	821,397-
		SUBTOTAL FOR BUDGET CODE 3701	48	15,432,512	48	14,611,115	821,397-
BUDGET CODE: 3702 WIA - Out-of-School Youth							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,614,549			2,614,549-
		400 CONTRACTUAL SERVICES-GENERAL		10			10-
		SUBTOTAL FOR OTHR SER&CHR		2,614,559			2,614,559-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	9,506,387	19	8,352,425	1,153,962-
		SUBTOTAL FOR CNTRCTL SVCS	19	9,506,387	19	8,352,425	1,153,962-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3702			19	12,120,946	19	8,352,425	3,768,521-
BUDGET CODE: 3705 WIA AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,010	5,010	
			100 SUPPLIES + MATERIALS - GENERAL		12,017	38,017	26,000
			106 MOTOR VEHICLE FUEL		2,000	2,000	
		856001	11X FOOD & FORAGE SUPPLIES		990	990	
			117 POSTAGE		10,000	30,000	20,000
			199 DATA PROCESSING SUPPLIES		13,000	20,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				43,017		96,017	53,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000	1,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,000	2,000	1,000
			305 MOTOR VEHICLES		29,641		29,641-
			314 OFFICE FURITURE		8,400	3,000	5,400-
			315 OFFICE EQUIPMENT		2,000	3,000	1,000
			332 PURCH DATA PROCESSING EQUIPT		15,520	30,000	14,480
			337 BOOKS-OTHER			6,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				56,561		45,000	11,561-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843	118,843	
			400 CONTRACTUAL SERVICES-GENERAL			1,282,490	1,282,490
			402 TELEPHONE & OTHER COMMUNICATNS		5,000	5,000	
			403 OFFICE SERVICES		1,000	2,000	1,000
			412 RENTALS OF MISC.EQUIP		12,300	60,000	47,700
			414 RENTALS - LAND BLDGS & STRUCTS		670,800	395,400	275,400-
			417 ADVERTISING		26,600	5,000	21,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500	5,000	3,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500	1,000	500
			453 OVERNIGHT TRVL EXP-GENERAL			2,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,700	1,000	2,700-
SUBTOTAL FOR OTHR SER&CHR				840,243		1,877,733	1,037,490
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	30,880	30,000	880-
			602 TELECOMMUNICATIONS MAINT	1	500	1,000	500
			608 MAINT & REP GENERAL	1	500	1,000	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,780		25,780-
			613 DATA PROCESSING EQUIPMENT	1	6,500	2,000	4,500-
			615 PRINTING CONTRACTS	1	5,000	20,000	15,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	29,000			1-	29,000-	
		622 TEMPORARY SERVICES	1	41,700	1	3,000		38,700-	
		624 CLEANING SERVICES		1,825				1,825-	
		633 TRANSPORTATION EXPENDITURES	2	6,000	2	9,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,360	1	1,000		1,360-	
		681 PROF SERV ACCTING & AUDITING		143,024				143,024-	
		684 PROF SERV COMPUTER SERVICES	1	878,060			1-	878,060-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,421,129	11	67,000	3-	1,354,129-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		200				200-	
		SUBTOTAL FOR FXD MIS CHGS		200				200-	
		SUBTOTAL FOR BUDGET CODE 3705	14	2,361,150	11	2,085,750	3-	275,400-	
BUDGET CODE: 3710 Summer Youth Employment Program									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,130				1,130-	
		SUBTOTAL FOR PROPTY&EQUIP		1,130				1,130-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,192				4,192-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,500				41,500-	
		SUBTOTAL FOR OTHR SER&CHR		45,692				45,692-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,660				4,660-	
		624 CLEANING SERVICES		2,325				2,325-	
		678 PAYMENTS TO DELEGATE AGENCIES	56	8,320,911	56	16,012,658		7,691,747	
		686 PROF SERV OTHER		316,750				316,750-	
		SUBTOTAL FOR CNTRCTL SVCS	56	8,644,646	56	16,012,658		7,368,012	
70 FXD MIS CHGS		724 JTPA-WAGES		32,034,483		11,414,158		20,620,325-	
		725 JTPA-FRINGS		3,278,674		873,184		2,405,490-	
		SUBTOTAL FOR FXD MIS CHGS		35,313,157		12,287,342		23,025,815-	
		SUBTOTAL FOR BUDGET CODE 3710	56	44,004,625	56	28,300,000		15,704,625-	
BUDGET CODE: 3740 Charter Schools									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	2,120,562		2,938,661	16-	818,099	
		SUBTOTAL FOR CNTRCTL SVCS	16	2,120,562		2,938,661	16-	818,099	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3740			16	2,120,562		2,938,661	16-	818,099
TOTAL FOR			153	84,477,973	134	61,165,828	19-	23,312,145-
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		57,970		24,970		33,000-
		040001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		094001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		3,387				3,387-
SUBTOTAL FOR OTHR SER&CHR				61,357		24,970		36,387-
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				102,155		65,768		36,387-
BUDGET CODE: 3112 ADMINISTRATIVE								
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
		414 RENTALS - LAND BLDGS & STRUCTS		1,705,019		1,922,677		217,658
SUBTOTAL FOR OTHR SER&CHR				1,951,377		2,169,035		217,658
SUBTOTAL FOR BUDGET CODE 3112				1,951,377		2,169,035		217,658
BUDGET CODE: 3121 DYCD/DJJ Project								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		34,200				34,200-
SUBTOTAL FOR CNTRCTL SVCS				34,200				34,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3121					34,200					34,200-
BUDGET CODE: 3125 TAX LEVY ELECT OFF DISCRET										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			500		500-
SUBTOTAL FOR CNTRCTL SVCS					500					500-
SUBTOTAL FOR BUDGET CODE 3125					500					500-
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			610,000		610,000
SUBTOTAL FOR OTHR SER&CHR					2,000,000			2,610,000		610,000
SUBTOTAL FOR BUDGET CODE 3180					2,000,000			2,610,000		610,000
BUDGET CODE: 3190 BEACONS/ACS										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			386,816	386,816	
SUBTOTAL FOR CNTRCTL SVCS					386,816			386,816		
SUBTOTAL FOR BUDGET CODE 3190					386,816			386,816		
BUDGET CODE: 3550 OST - OPTION 1										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	430		35,173,448	68,800,936	33,627,488
SUBTOTAL FOR CNTRCTL SVCS					430		35,173,448	68,800,936		33,627,488
70		FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			373,325		373,325
SUBTOTAL FOR FXD MIS CHGS							373,325			373,325
SUBTOTAL FOR BUDGET CODE 3550					430		35,173,448	69,174,261		34,000,813

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3551 OST - OPTION 2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	115	5,993,750	115	6,072,000	78,250
		SUBTOTAL FOR CNTRCTL SVCS	115	5,993,750	115	6,072,000	78,250
		SUBTOTAL FOR BUDGET CODE 3551	115	5,993,750	115	6,072,000	78,250
BUDGET CODE: 3552 OST - OPTION 3							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	13	899,100	13	928,195	29,095
		SUBTOTAL FOR CNTRCTL SVCS	13	899,100	13	928,195	29,095
		SUBTOTAL FOR BUDGET CODE 3552	13	899,100	13	928,195	29,095
BUDGET CODE: 3553 OST - Technical Assistance							
60	CNTRCTL SVCS	686 PROF SERV OTHER		498,779	1	498,779	1
		SUBTOTAL FOR CNTRCTL SVCS		498,779	1	498,779	1
		SUBTOTAL FOR BUDGET CODE 3553		498,779	1	498,779	1
BUDGET CODE: 3554 OST - Evaluation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		409,910	1	432,449	22,539
		SUBTOTAL FOR CNTRCTL SVCS		409,910	1	432,449	22,539
		SUBTOTAL FOR BUDGET CODE 3554		409,910	1	432,449	22,539
BUDGET CODE: 3555 TAX LEVY CASA GRANT							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		1,866,800			1,866,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,866,800			1,866,800-
		SUBTOTAL FOR BUDGET CODE 3555		1,866,800			1,866,800-
BUDGET CODE: 3556 HRA/The Door							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 3556		25,000			25,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,442			1,442-
		SUBTOTAL FOR OTHR SER&CHR		1,442			1,442-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	3,092,674	5	2,989,948	102,726-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,092,674	5	2,989,948	102,726-
		SUBTOTAL FOR BUDGET CODE 3606	5	3,094,116	5	2,989,948	104,168-
BUDGET CODE: 3611 PRIVATE MATCH							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	44	451,180			44- 451,180-
		SUBTOTAL FOR CNTRCTL SVCS	44	451,180			44- 451,180-
		SUBTOTAL FOR BUDGET CODE 3611	44	451,180			44- 451,180-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,670		33,400	82,270-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		85			85-
		106 MOTOR VEHICLE FUEL		5,932		4,192	1,740-
		117 POSTAGE		79,500		20,000	59,500-
		199 DATA PROCESSING SUPPLIES		269,428		15,000	254,428-
		SUBTOTAL FOR SUPPLYS&MATL		470,615		72,592	398,023-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,560		2,000	2,560-
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		500	3,000-
		305 MOTOR VEHICLES		28,015			28,015-
		314 OFFICE FURITURE		10,500		1,000	9,500-
		315 OFFICE EQUIPMENT		6,818		1,000	5,818-
		332 PURCH DATA PROCESSING EQUIPT		1,278,750		7,000	1,271,750-
		337 BOOKS-OTHER		10,820		10,300	520-
		SUBTOTAL FOR PROPTY&EQUIP		1,342,963		21,800	1,321,163-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL				11,750	11,750-
		402 TELEPHONE & OTHER COMMUNICATNS		8,200		6,200	2,000-
		403 OFFICE SERVICES		5,900		2,000	3,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		6,600		10,000	3,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		81,020		72,600		8,420-
			417 ADVERTISING		29,800				29,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,420		9,000		23,420-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,120		10,000		7,880
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,725		2,500		6,225-
			SUBTOTAL FOR OTHR SER&CHR		195,719		146,984		48,735-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,026	1	42,500		10,526-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL	1	500	1	2,000		1,500
		612	OFFICE EQUIPMENT MAINTENANCE		21,970				21,970-
		613	DATA PROCESSING EQUIPMENT	1	15,136	1	10,000		5,136-
		615	PRINTING CONTRACTS	2	145,557	2	41,500		104,057-
		619	SECURITY SERVICES		23,505				23,505-
		622	TEMPORARY SERVICES	1	21,500	1	10,000		11,500-
		624	CLEANING SERVICES	1	133,990	1	3,000		130,990-
		633	TRANSPORTATION EXPENDITURES	1	13,130	1	5,000		8,130-
		671	TRAINING PRGM CITY EMPLOYEES	1	29,415	1	6,500		22,915-
		681	PROF SERV ACCTING & AUDITING	1	40,196	1	196		40,000-
		684	PROF SERV COMPUTER SERVICES		490,095				490,095-
		686	PROF SERV OTHER	1	2,600	1	2,000		600-
			SUBTOTAL FOR CNTRCTL SVCS	12	991,120	12	123,696		867,424-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,500				2,500-
			SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 3612	12	3,002,917	12	365,072		2,637,845-
BUDGET CODE: 3614 YOUTH DEV DELING PROG									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	195	3,522,524		3,800,000	195-	277,476
			SUBTOTAL FOR CNTRCTL SVCS	195	3,522,524		3,800,000	195-	277,476
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		373,325				373,325-
			SUBTOTAL FOR FXD MIS CHGS		373,325				373,325-
			SUBTOTAL FOR BUDGET CODE 3614	195	3,895,849		3,800,000	195-	95,849-
BUDGET CODE: 3616 RUNAWAYS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,271				65,271-	
SUBTOTAL FOR OTHR SER&CHR					65,271			65,271-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	4	1,840,208	2	2,505,479	2-	665,271	
SUBTOTAL FOR CNTRCTL SVCS				4	1,840,208	2	2,505,479	2-	665,271
SUBTOTAL FOR BUDGET CODE 3616				4	1,905,479	2	2,505,479	2-	600,000
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	102	2,550,000			102-	2,550,000-	
SUBTOTAL FOR CNTRCTL SVCS				102	2,550,000		102-	2,550,000-	
SUBTOTAL FOR BUDGET CODE 3624				102	2,550,000		102-	2,550,000-	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	36,591,693	35	37,731,197		1,139,504	
SUBTOTAL FOR CNTRCTL SVCS				35	36,591,693	35	37,731,197	1,139,504	
SUBTOTAL FOR BUDGET CODE 3625				35	36,591,693	35	37,731,197	1,139,504	
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									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	65	24,919,360	65	29,393,360		4,474,000	
SUBTOTAL FOR CNTRCTL SVCS				65	24,919,360	65	29,393,360	4,474,000	
SUBTOTAL FOR BUDGET CODE 3680				65	24,919,360	65	29,393,360	4,474,000	
BUDGET CODE: 3685 TAX LEVY INITIATIVES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		157,230				157,230-	
SUBTOTAL FOR OTHR SER&CHR					157,230			157,230-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,784,358	18	3,045,756	6	261,398
SUBTOTAL FOR CNTRCTL SVCS			12	2,784,358	18	3,045,756	6	261,398
SUBTOTAL FOR BUDGET CODE 3685			12	2,941,588	18	3,045,756	6	104,168
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,749,145		7,316,182		432,963-
SUBTOTAL FOR CNTRCTL SVCS				7,749,145		7,316,182		432,963-
SUBTOTAL FOR BUDGET CODE 3690				7,749,145		7,316,182		432,963-
BUDGET CODE: 4104 Emergency Shelter								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-
SUBTOTAL FOR CNTRCTL SVCS			1	98,217			1-	98,217-
SUBTOTAL FOR BUDGET CODE 4104			1	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		750,000		750,000		
SUBTOTAL FOR OTHR SER&CHR				762,000		750,000		12,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,538,000	15	5,550,000		12,000
SUBTOTAL FOR CNTRCTL SVCS			15	5,538,000	15	5,550,000		12,000
SUBTOTAL FOR BUDGET CODE 4180			15	6,300,000	15	6,300,000		
TOTAL FOR ADMINISTRATION AND FINANCE			1,049	143,054,879	713	175,997,797	336-	32,942,918
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,202	227,532,852	847	237,163,625	355-	9,630,773

ADOPTED BUDGET - FY07
 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	5,134,339	227,532,852	2,471,403	237,163,625	9,630,773
FINANCIAL PLAN SAVINGS APPROPRIATION		227,532,852		237,163,625	9,630,773

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,388,205		177,821,662	35,433,457
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,104,798		14,104,798	1,000,000-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		52,962,738		31,234,167	21,728,571-
INTRA-CITY SALES		10,777,111		7,702,998	3,074,113-
TOTAL		227,532,852		237,163,625	9,630,773

ADOPTED BUDGET- FY07
 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	376	20,129,395	372	20,198,362	68,967
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	376	20,196,719	372	20,265,686	68,967

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,430,743		8,430,743	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,074,700		500,000	574,700-
FEDERAL - C.D.					
FEDERAL - OTHER		10,691,276		11,334,943	643,667
INTRA-CITY SALES					
TOTAL		20,196,719		20,265,686	68,967
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	5,534,641	286,868,054	2,710,655	290,630,360	3,762,306
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		286,710,638		290,472,944	3,762,306

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,146,280		203,224,661	35,078,381
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,104,798		14,104,798	1,000,000-
FEDERAL - C.D.		6,675,000		11,300,000	4,625,000
FEDERAL - OTHER		86,007,449		54,140,487	31,866,962-
INTRA-CITY SALES		10,777,111		7,702,998	3,074,113-
TOTAL		286,710,638		290,472,944	3,762,306
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	376	20,129,395	372	20,198,362	68,967
FINANCIAL PLAN SAVINGS		67,324		67,324	
APPROPRIATION	376	20,196,719	372	20,265,686	68,967
OTPS					
TOTALS FOR OPERATING BUDGET		286,868,054		290,630,360	3,762,306
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		286,710,638		290,472,944	3,762,306
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	376	306,997,449	372	310,828,722	3,831,273
FINANCIAL PLAN SAVINGS		90,092-		90,092-	
APPROPRIATION	376	306,907,357	372	310,738,630	3,831,273
FUNDING					
CITY		176,577,023		211,655,404	35,078,381
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,179,498		14,604,798	1,574,700-
FEDERAL - C.D.		6,675,000		11,300,000	4,625,000
FEDERAL - OTHER		96,698,725		65,475,430	31,223,295-
INTRA-CITY SALES		10,777,111		7,702,998	3,074,113-
TOTAL FUNDING		306,907,357		310,738,630	3,831,273

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	17	1,265,053	20	1,491,745	3 226,692
		SUBTOTAL FOR F/T SALARIED	17	1,265,053	20	1,491,745	3 226,692
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	
		SUBTOTAL FOR ADD GRS PAY		2,508		2,508	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,426		75,304	52,878
		053 AMOUNT TO BE SCHEDULED-PS	2	50,000	1		50,000-
		SUBTOTAL FOR AMT TO SCHED	2	72,426	1	75,304	1- 2,878
		SUBTOTAL FOR BUDGET CODE 0101	19	1,344,151	21	1,573,721	2 229,570
		TOTAL FOR DEPARTMENTAL OPERATIONS	19	1,344,151	21	1,573,721	2 229,570
		TOTAL FOR PERSONAL SERVICES	19	1,344,151	21	1,573,721	2 229,570

ADOPTED BUDGET - FY07
 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	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,350,477	1,610,047	259,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,350,477	1,610,047	259,570
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	150,869
1300	ADMIN MANAGER	D 312	10025	46,343-150,148	1	88,636
1308	AGENCY ATTORNEY	D 312	30087	50,677- 88,287	4	215,825
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	31,397- 59,816	1	41,994
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	46,343-150,148	2	217,203
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205- 62,842	1	39,975
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245- 76,527	2	140,151
1328	CLERICAL AIDE	D 312	10250	24,155- 29,255	1	24,139
1330	COMP OP MANAGER	D 312	10074	46,343-150,148	1	87,545
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151- 76,527	1	56,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	46,343-150,148	1	73,000
SUBTOTAL FOR OBJECT 001					16	1,135,337

POSITION SCHEDULE FOR U/A 001					16	1,135,337
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	425,751
TOTAL FOR U/A 001					22	1,561,088

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		15,595		20,559		4,964
			117 POSTAGE				520		520
			199 DATA PROCESSING SUPPLIES		2,417		2,000		417-
			SUBTOTAL FOR SUPPLYS&MATL		19,803		24,870		5,067
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,479		4,035		556
			314 OFFICE FURITURE		1,582		5,000		3,418
			315 OFFICE EQUIPMENT		657		914		257
			319 SECURITY EQUIPMENT		2,130		480		1,650-
			332 PURCH DATA PROCESSING EQUIPT		7,153		15,043		7,890
			337 BOOKS-OTHER		17,885		3,781		14,104-
			338 LIBRARY BOOKS		7,145		5,200		1,945-
			SUBTOTAL FOR PROPTY&EQUIP		40,031		34,453		5,578-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		43				43-
			403 OFFICE SERVICES		264		288		24
			412 RENTALS OF MISC.EQUIP		669		1,355		686
	856001		42C HEAT LIGHT & POWER		14,118		17,348		3,230
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,129		1,350		221
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,257		3,390		133
			453 OVERNIGHT TRVL EXP-GENERAL		163		200		37
			454 OVERNIGHT TRVL EXP-SPECIAL		7,653		5,700		1,953-
			499 OTHER EXPENSES - GENERAL				33,134		33,134
			SUBTOTAL FOR OTHR SER&CHR		49,707		85,176		35,469
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	716			1-	716-
			608 MAINT & REP GENERAL			1	600	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	24,433	3	37,709		13,276
			613 DATA PROCESSING EQUIPMENT	1	9,102	1	1,000		8,102-
			624 CLEANING SERVICES	1	1,853			1-	1,853-
			686 PROF SERV OTHER	1	25,662	1	729		24,933-
			SUBTOTAL FOR CNTRCTL SVCS	7	61,766	6	40,038	1-	21,728-
			SUBTOTAL FOR BUDGET CODE 0101	7	171,307	6	184,537	1-	13,230

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			7	171,307	6	184,537	1-	13,230
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	171,307	6	184,537	1-	13,230

ADOPTED BUDGET - FY07
 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	38,319	171,307	41,549	184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		171,307		224,537	53,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,307		224,537	53,230

ADOPTED BUDGET- FY07

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	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,350,477	1,610,047	259,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,350,477	1,610,047	259,570
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	38,319	171,307	41,549	184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,307	224,537	53,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,307	224,537	53,230
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		6,326	1	36,326	30,000
APPROPRIATION	19	1,350,477	22	1,610,047	259,570
OTPS					
TOTALS FOR OPERATING BUDGET		171,307		184,537	13,230
FINANCIAL PLAN SAVINGS				40,000	40,000
APPROPRIATION		171,307		224,537	53,230
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,515,458	21	1,758,258	242,800
FINANCIAL PLAN SAVINGS		6,326	1	76,326	70,000
APPROPRIATION	19	1,521,784	22	1,834,584	312,800
FUNDING					
CITY		1,521,784		1,834,584	312,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,521,784		1,834,584	312,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,196,340	16	1,273,645	77,305
		SUBTOTAL FOR F/T SALARIED	16	1,196,340	16	1,273,645	77,305
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	1,202,366	16	1,279,671	77,305
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,202,366	16	1,279,671	77,305
		TOTAL FOR PERSONAL SERVICES	16	1,202,366	16	1,279,671	77,305

ADOPTED BUDGET - FY07
 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	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,069,191		1,146,496	77,305
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,202,366		1,279,671	77,305

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	178,156
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	46,343-150,148	2	276,508
1115	LABOR RELATIONS TRIAL EXA D	313	13327	46,343-150,148	5	366,000
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	46,343-150,148	1	100,557
1121	ADMINISTRATIVE LABOR RELA D	313	82994	46,343-150,148	1	73,000
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	46,343-150,148	1	57,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	38,205- 62,842	2	95,864
1140	SECTY TO THE DIRECTOR OFF D	313	12833	47,517- 65,207	1	55,000
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 44,754	1	32,000
2000	CERTIFIED LOCAL AREA NETW D	313	06746	67,141-106,348	1	67,141
	SUBTOTAL FOR OBJECT 001				16	1,301,226

POSITION SCHEDULE FOR U/A 001					16	1,301,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,301,226

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		1,700			3,075		1,375
			101 PRINTING SUPPLIES					400		400
			117 POSTAGE		1,342			5,500		4,158
			199 DATA PROCESSING SUPPLIES		4,706			1,900		2,806-
			SUBTOTAL FOR SUPPLYS&MATL		9,248			12,375		3,127
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,604			1,200		2,404-
			315 OFFICE EQUIPMENT		8,614			1,064		7,550-
			332 PURCH DATA PROCESSING EQUIPT		7,217			1,686		5,531-
			337 BOOKS-OTHER		1,382			1,690		308
			338 LIBRARY BOOKS		9,946			9,529		417-
			SUBTOTAL FOR PROPTY&EQUIP		30,763			15,169		15,594-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821			22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL		12,305					12,305-
		856001	40X CONTRACTUAL SERVICES-GENERAL		500			500		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		661			603		58-
			412 RENTALS OF MISC.EQUIP		7,574			6,663		911-
			414 RENTALS - LAND BLDGS & STRUCTS		338,959			343,132		4,173
			417 ADVERTISING		95					95-
			451 NON OVERNIGHT TRVL EXP-GENERAL		226			822		596
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,566			454		2,112-
			453 OVERNIGHT TRVL EXP-GENERAL		705			705		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,049					2,049-
			SUBTOTAL FOR OTHR SER&CHR		389,261			376,500		12,761-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	445	1		249		196-
			608 MAINT & REP GENERAL	1	1,875	1		1,605		270-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,310	2		2,310		
			613 DATA PROCESSING EQUIPMENT	1	2,075	1		2,170		95
			615 PRINTING CONTRACTS	1	681	1		2,364		1,683
			622 TEMPORARY SERVICES	1	22,581	1		9,375		13,206-
			624 CLEANING SERVICES	1	4,487	1		4,487		
			682 PROF SERV LEGAL SERVICES	2	42,800	2		42,790		10-
			SUBTOTAL FOR CNRCTL SVCS	10	77,254	10		65,350		11,904-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			10	506,526	10	469,394	37,132-
TOTAL FOR OFFICE OF THE CHAIRMAN			10	506,526	10	469,394	37,132-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	506,526	10	469,394	37,132-

ADOPTED BUDGET - FY07
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	37,126	506,526	24,821	469,394	37,132-
FINANCIAL PLAN SAVINGS APPROPRIATION		506,526		469,394	37,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		484,026		446,894	37,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		506,526		469,394	37,132-

ADOPTED BUDGET- FY07

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	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,069,191	1,146,496	77,305
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,202,366	1,279,671	77,305
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	37,126	506,526	24,821	469,394	37,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		506,526		469,394	37,132-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		484,026		446,894	37,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		506,526		469,394	37,132-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,202,366	16	1,279,671	77,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,202,366	16	1,279,671	77,305
OTPS					
TOTALS FOR OPERATING BUDGET		506,526		469,394	37,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		506,526		469,394	37,132-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,708,892	16	1,749,065	40,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,708,892	16	1,749,065	40,173
FUNDING					
CITY		1,553,217		1,593,390	40,173
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,708,892		1,749,065	40,173

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME V Dept. Nos. 341-493

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,225	3	166,710	1,515-
		SUBTOTAL FOR F/T SALARIED	3	168,225	3	166,710	1,515-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015		1,015	
		SUBTOTAL FOR ADD GRS PAY		1,015		1,015	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		5,206		5,206	
		SUBTOTAL FOR AMT TO SCHED		9,706		9,706	
		SUBTOTAL FOR BUDGET CODE 1000	3	178,946	3	177,431	1,515-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	178,946	3	177,431	1,515-
		TOTAL FOR PERSONAL SERVICES	3	178,946	3	177,431	1,515-

ADOPTED BUDGET - FY07
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	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,946	177,431	1,515-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,946	177,431	1,515-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 341	56086	46,343-150,148	1	89,637
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,447	1	40,177
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,831	1	47,407
	SUBTOTAL FOR OBJECT 001				3	177,221

POSITION SCHEDULE FOR U/A 001					3	177,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	177,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,149		1,450	301
		117 POSTAGE		1,517		800	717-
		199 DATA PROCESSING SUPPLIES				400	400
		SUBTOTAL FOR SUPPLYS&MATL		2,666		2,650	16-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		331		400	69
		337 BOOKS-OTHER		274		200	74-
		SUBTOTAL FOR PROPTY&EQUIP		605		1,000	395
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		403 OFFICE SERVICES				450	450
		412 RENTALS OF MISC.EQUIP		850		550	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL				19	19
		SUBTOTAL FOR OTHR SER&CHR		2,095		2,264	169
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	226	1	450	224
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,087	5	600	487-
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		615 PRINTING CONTRACTS		70			70-
		624 CLEANING SERVICES			1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	6	1,383	8	2,350	967
		SUBTOTAL FOR BUDGET CODE 1000	6	6,749	8	8,264	1,515
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		650			650-
		SUBTOTAL FOR SUPPLYS&MATL		650			650-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,670			1,670-
		SUBTOTAL FOR PROPTY&EQUIP		1,670			1,670-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	669			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	669			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		36,942			36,942-
		SUBTOTAL FOR FXD MIS CHGS		36,942			36,942-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			1	39,931			1-	39,931-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			7	46,680	8	8,264	1	38,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	46,680	8	8,264	1	38,416-

ADOPTED BUDGET - FY07
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	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,749		8,264	1,515
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 46,680		 8,264	 38,416-

ADOPTED BUDGET- FY07

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	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,946	177,431	1,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,946	177,431	1,515-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	1,895	46,680	1,245	8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,749		8,264	1,515
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,680		8,264	38,416-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,946	3	177,431	1,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,946	3	177,431	1,515-
OTPS					
TOTALS FOR OPERATING BUDGET		46,680		8,264	38,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,680		8,264	38,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,626	3	185,695	39,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,626	3	185,695	39,931-
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL		39,931			39,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,626		185,695	39,931-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,720	4	169,924	20,204
		SUBTOTAL FOR F/T SALARIED	4	149,720	4	169,924	20,204
04 ADD GRS PAY		046 TERMINAL LEAVE		18,104			18,104-
		SUBTOTAL FOR ADD GRS PAY		18,104			18,104-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,500	4,500
		SUBTOTAL FOR AMT TO SCHED				4,500	4,500
		SUBTOTAL FOR BUDGET CODE 1000	4	167,824	4	174,424	6,600
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	167,824	4	174,424	6,600
		TOTAL FOR PERSONAL SERVICES	4	167,824	4	174,424	6,600

ADOPTED BUDGET - FY07
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	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,824	174,424	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,824	174,424	6,600

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1112	COMMUNITY SERVICE AIDE	D 342	52406	24,055- 25,125	1	27,504
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 45,447	1	40,824
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 30,057	1	28,289
	SUBTOTAL FOR OBJECT 001				3	96,617

	POSITION SCHEDULE FOR U/A 001				3	96,617
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	32,206
	TOTAL FOR U/A 001				4	128,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,334		2,248	7,086-
		117 POSTAGE		1,866		2,122	256
		SUBTOTAL FOR SUPPLYS&MATL		11,200		4,370	6,830-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
		403 OFFICE SERVICES		507		548	41
		412 RENTALS OF MISC.EQUIP		1,343		1,343	
		SUBTOTAL FOR OTHR SER&CHR		5,592		5,633	41
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	505	1	636	131
		624 CLEANING SERVICES	1	574	1	632	58
		SUBTOTAL FOR CNTRCTL SVCS	2	1,079	2	1,268	189
		SUBTOTAL FOR BUDGET CODE 1000	2	17,871	2	11,271	6,600-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	17,871	2	11,271	6,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,871	2	11,271	6,600-

ADOPTED BUDGET - FY07
 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	17,871	3,742	11,271	6,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,871		11,271	6,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,871		11,271	6,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,871		11,271	6,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,107		55,608	18,499-
	856001	42C HEAT LIGHT & POWER		35,676		43,808	8,132
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		109,785		99,418	10,367-
		SUBTOTAL FOR BUDGET CODE 4000		109,785		99,418	10,367-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		109,785		99,418	10,367-
		TOTAL FOR RENT AND ENERGY		109,785		99,418	10,367-

ADOPTED BUDGET - FY07
 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	35,676	109,785	43,808	99,418	10,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,785		99,418	10,367-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,785		99,418	10,367-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		109,785		99,418	10,367-

ADOPTED BUDGET- FY07

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	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,824	174,424	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,824 174,424 6,600

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	39,418	127,656	47,550	110,689	16,967-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,656		110,689	16,967-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,656	110,689	16,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	127,656	110,689	16,967-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,824	4	174,424	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,824	4	174,424	6,600
OTPS					
TOTALS FOR OPERATING BUDGET		127,656		110,689	16,967-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,656		110,689	16,967-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	295,480	4	285,113	10,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	295,480	4	285,113	10,367-
FUNDING					
CITY		295,480		285,113	10,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,480		285,113	10,367-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	163,968	4	162,718	1,250-
		SUBTOTAL FOR F/T SALARIED	4	163,968	4	162,718	1,250-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,300		4,500	1,200
		SUBTOTAL FOR AMT TO SCHED		3,300		4,500	1,200
		SUBTOTAL FOR BUDGET CODE 1000	4	167,268	4	167,218	50-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	167,268	4	167,218	50-
		TOTAL FOR PERSONAL SERVICES	4	167,268	4	167,218	50-

ADOPTED BUDGET - FY07
 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	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	167,268	4	167,218	50-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,268	167,218	50-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,268	167,218	50-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	46,343-150,148	1	61,890
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 30,057	1	41,260
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,447	2	63,936
	SUBTOTAL FOR OBJECT 001				4	167,086

POSITION SCHEDULE FOR U/A 001					4	167,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	167,086

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			4,800					4,800-
		SUBTOTAL FOR OTHR SER&CHR			4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2000			4,800					4,800-
		TOTAL FOR			4,800					4,800-
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			3,171			2,000		1,171-
		117 POSTAGE			1,560			1,500		60-
		SUBTOTAL FOR SUPPLYS&MATL			4,731			3,800		931-
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,378					2,378-
		315 OFFICE EQUIPMENT			2,734					2,734-
		SUBTOTAL FOR PROPTY&EQUIP			5,112					5,112-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,189			2,938		749
		451 NON OVERNIGHT TRVL EXP-GENERAL			199			199		
		499 OTHER EXPENSES - GENERAL			48,700					48,700-
		SUBTOTAL FOR OTHR SER&CHR			51,088			3,137		47,951-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		207				1-	207-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,101	1		3,770		2,669
		622 TEMPORARY SERVICES	1		593	1		5,250		4,657
		624 CLEANING SERVICES	1		2,875	1		1,100		1,775-
		686 PROF SERV OTHER	1		1,800				1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	5		6,576	3		10,120	2-	3,544
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,420			1,420		
		SUBTOTAL FOR FXD MIS CHGS			1,420			1,420		
		SUBTOTAL FOR BUDGET CODE 1000	5		68,927	3		18,477	2-	50,450-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			5	68,927	3	18,477	2-	50,450-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	73,727	3	18,477	2-	55,250-

ADOPTED BUDGET - FY07
 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	2,189	73,727	3,238	18,477	55,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,727		18,477	55,250-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,427		18,477	49,950-
OTHER CATEGORICAL		5,300			5,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,727		18,477	55,250-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		35,578		138,476	102,898
	856001	42C HEAT LIGHT & POWER		2,762		2,776	14
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		42,342		141,254	98,912
		SUBTOTAL FOR BUDGET CODE 4000		42,342		141,254	98,912
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		42,342		141,254	98,912
		TOTAL FOR RENT AND ENERGY		42,342		141,254	98,912

ADOPTED BUDGET - FY07
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	2,762	42,342	2,776	141,254	98,912
FINANCIAL PLAN SAVINGS APPROPRIATION		42,342		141,254	98,912

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,342		141,254	98,912
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,342		141,254	98,912

ADOPTED BUDGET- FY07

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	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,268	4	167,218	50-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,268	167,218	50-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,268	167,218	50-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	4,951	116,069	6,014	159,731	43,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,069		159,731	43,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,769		159,731	48,962
OTHER CATEGORICAL		5,300			5,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,069		159,731	43,662
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,268	4	167,218	50-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,268	4	167,218	50-
OTPS					
TOTALS FOR OPERATING BUDGET		116,069		159,731	43,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,069		159,731	43,662
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	283,337	4	326,949	43,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	283,337	4	326,949	43,612
FUNDING					
CITY		278,037		326,949	48,912
OTHER CATEGORICAL		5,300			5,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,337		326,949	43,612

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,393	3	137,093	67,700
		SUBTOTAL FOR F/T SALARIED	3	69,393	3	137,093	67,700
02 OTH SALARIED		021 PART-TIME POSITIONS		17,619		17,619	
		SUBTOTAL FOR OTH SALARIED		17,619		17,619	
03 UNSALARIED		031 UNSALARIED		40,700			40,700-
		SUBTOTAL FOR UNSALARIED		40,700			40,700-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	132,212	3	159,212	27,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	132,212	3	159,212	27,000
		TOTAL FOR PERSONAL SERVICES	3	132,212	3	159,212	27,000

ADOPTED BUDGET - FY07
 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	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	132,212	3	159,212	27,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,212	159,212	27,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	132,212	159,212	27,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	36,750
1140	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	18,499
	SUBTOTAL FOR OBJECT 001				2	55,249

	POSITION SCHEDULE FOR U/A 001				2	55,249
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	27,625
	TOTAL FOR U/A 001				3	82,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		2,000			2,000			
		110	FOOD & FORAGE SUPPLIES		400			500		100	
		117	POSTAGE					6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL			2,400			9,000		6,600	
30		PROPTY&EQUIP	314		2,770					2,770-	
			315		1,355			876		479-	
			332		10,259			3,000		7,259-	
			337		87			200		113	
		SUBTOTAL FOR PROPTY&EQUIP			14,471			4,076		10,395-	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			4,057			
				402	TELEPHONE & OTHER COMMUNICATNS			626		274	
				412	RENTALS OF MISC.EQUIP			4,471		1,779	
				417	ADVERTISING			300		100-	
				451	NON OVERNIGHT TRVL EXP-GENERAL			33		267	
		SUBTOTAL FOR OTHR SER&CHR			9,487			11,707		2,220	
60		CNRCTL SVCS	615		PRINTING CONTRACTS	1		200			
			684		PROF SERV COMPUTER SERVICES	1		4,129		3,129-	
			686		PROF SERV OTHER	1		22,501	1-	22,501-	
		SUBTOTAL FOR CNRCTL SVCS			3		26,830	2	1,200	1-	25,630-
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			190		190-	
			794		TRAINING CITY EMPLOYEES			105		395	
		SUBTOTAL FOR FXD MIS CHGS					295		500	205	
SUBTOTAL FOR BUDGET CODE 1000				3		53,483	2	26,483	1-	27,000-	
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3		53,483	2	26,483	1-	27,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3		53,483	2	26,483	1-	27,000-	

ADOPTED BUDGET - FY07
 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	4,057	53,483	4,057	26,483	27,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,483		26,483	27,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,483		26,483	27,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,483		26,483	27,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,899		48,558	659
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,901		48,560	659
		SUBTOTAL FOR BUDGET CODE 4000		47,901		48,560	659
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		47,901		48,560	659
		TOTAL FOR RENT		47,901		48,560	659

ADOPTED BUDGET - FY07
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		47,901		48,560	659
FINANCIAL PLAN SAVINGS APPROPRIATION		47,901		48,560	659

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,901		48,560	659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,901		48,560	659

ADOPTED BUDGET- FY07

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	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,212	3	159,212	27,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,212	159,212	27,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 132,212 159,212 27,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	4,057	101,384	4,057	75,043	26,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,384		75,043	26,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,384		75,043	26,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,384		75,043	26,341-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	132,212	3	159,212	27,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,212	3	159,212	27,000
OTPS					
TOTALS FOR OPERATING BUDGET		101,384		75,043	26,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,384		75,043	26,341-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,596	3	234,255	659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,596	3	234,255	659
FUNDING					
CITY		233,596		234,255	659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,596		234,255	659

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,193	3	138,293	900-
		SUBTOTAL FOR F/T SALARIED	3	139,193	3	138,293	900-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,897		16,686	5,789
		SUBTOTAL FOR OTH SALARIED		10,897		16,686	5,789
03 UNSALARIED		031 UNSALARIED		3,861			3,861-
		SUBTOTAL FOR UNSALARIED		3,861			3,861-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		371			371-
		SUBTOTAL FOR ADD GRS PAY		371			371-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	154,322	3	154,979	657
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	154,322	3	154,979	657
		TOTAL FOR PERSONAL SERVICES	3	154,322	3	154,979	657

ADOPTED BUDGET - FY07
 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	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,322	154,979	657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,322	154,979	657

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,447	1	36,403
1107	DISTRICT MANAGER	D 345	56086	46,343-150,148	1	61,890
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	41,202
	SUBTOTAL FOR OBJECT 001				3	139,495

POSITION SCHEDULE FOR U/A 001					3	139,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	139,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		7,093			5,000 2,093-
		117 POSTAGE		2,100			2,000 100-
	SUBTOTAL FOR SUPPLYS&MATL			9,193			7,500 1,693-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,578			5,000 1,578-
		314 OFFICE FURITURE					1,500 1,500
	SUBTOTAL FOR PROPTY&EQUIP			6,578			6,500 78-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,621			3,754 1,133
		400 CONTRACTUAL SERVICES-GENERAL		9,024			10,000 976
		403 OFFICE SERVICES		1,313			1,313 1,313-
		451 NON OVERNIGHT TRVL EXP-GENERAL		38			300 262
		499 OTHER EXPENSES - GENERAL		1,761			1,062 699-
	SUBTOTAL FOR OTHR SER&CHR			14,757			15,116 359
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	845	1		1,100 255
	SUBTOTAL FOR CNTRCTL SVCS		1	845	1		1,100 255
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	31,373	1		30,716 657-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	31,373	1		30,716 657-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	31,373	1		30,716 657-

ADOPTED BUDGET - FY07
 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	2,621	31,373	4,254	30,716	657-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,373		30,716	657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,373		30,716	657-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,373		30,716	657-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,941		40,048	107
	856001	42C HEAT LIGHT & POWER		6,327		4,299	2,028-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,270		44,349	1,921-
		SUBTOTAL FOR BUDGET CODE 4000		46,270		44,349	1,921-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		46,270		44,349	1,921-
		TOTAL FOR RENT AND ENERGY		46,270		44,349	1,921-

ADOPTED BUDGET - FY07
 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	6,327	46,270	4,299	44,349	1,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,270		44,349	1,921-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,270		44,349	1,921-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,270		44,349	1,921-

ADOPTED BUDGET- FY07

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	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,322	154,979	657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,322 154,979 657

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	8,948	77,643	8,553	75,065	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,643		75,065	2,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,643		75,065	2,578-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,643		75,065	2,578-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,322	3	154,979	657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,322	3	154,979	657
OTPS					
TOTALS FOR OPERATING BUDGET		77,643		75,065	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,643		75,065	2,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	231,965	3	230,044	1,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,965	3	230,044	1,921-
FUNDING					
CITY		231,965		230,044	1,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,965		230,044	1,921-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,876	4	165,156	6,280
		SUBTOTAL FOR F/T SALARIED	4	158,876	4	165,156	6,280
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,000			7,000-
		SUBTOTAL FOR AMT TO SCHED		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	165,876	4	165,156	720-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	165,876	4	165,156	720-
		TOTAL FOR PERSONAL SERVICES	4	165,876	4	165,156	720-

ADOPTED BUDGET - FY07
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	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,876	165,156	720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,876	165,156	720-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	46,343-150,148	1	73,524
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,447	1	34,246
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 30,057	1	31,405
	SUBTOTAL FOR OBJECT 001				3	139,175

	POSITION SCHEDULE FOR U/A 001				3	139,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,392
	TOTAL FOR U/A 001				4	185,567

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,074		4,021	1,053-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		51		500	449
		117 POSTAGE		2,475		1,000	1,475-
		SUBTOTAL FOR SUPPLYS&MATL		7,600		5,721	1,879-
30 PROPTY&EQUIP		314 OFFICE FURITURE		883		1,500	617
		332 PURCH DATA PROCESSING EQUIPT		1,420		2,500	1,080
		337 BOOKS-OTHER		121		500	379
		SUBTOTAL FOR PROPTY&EQUIP		2,424		4,500	2,076
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		667		500	167-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1		200	199
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,028		3,060	4,968-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	198	1	400	202
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,220	1	2,358	138
		613 DATA PROCESSING EQUIPMENT	2	250			250-
		624 CLEANING SERVICES			1	500	500
		684 PROF SERV COMPUTER SERVICES	1	4,099	2	4,000	99-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,767	5	7,258	491
		SUBTOTAL FOR BUDGET CODE 1000	5	24,819	5	20,539	4,280-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	24,819	5	20,539	4,280-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,819	5	20,539	4,280-

ADOPTED BUDGET - FY07
 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	24,819	2,360	20,539	4,280-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,819		20,539	4,280-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,819		20,539	4,280-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,819		20,539	4,280-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,366		82,813	447
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		82,368		82,815	447
		SUBTOTAL FOR BUDGET CODE 4000		82,368		82,815	447
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		82,368		82,815	447
		TOTAL FOR RENT		82,368		82,815	447

ADOPTED BUDGET - FY07
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		82,368		82,815	447
FINANCIAL PLAN SAVINGS APPROPRIATION		82,368		82,815	447

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,368		82,815	447
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,368		82,815	447

ADOPTED BUDGET- FY07

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	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,876	165,156	720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,876	165,156	720-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	107,187	2,360	103,354	3,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,187		103,354	3,833-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,187		103,354	3,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,187		103,354	3,833-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	165,876	4	165,156	720-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,876	4	165,156	720-
OTPS					
TOTALS FOR OPERATING BUDGET		107,187		103,354	3,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,187		103,354	3,833-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	273,063	4	268,510	4,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	273,063	4	268,510	4,553-
FUNDING					
CITY		273,063		268,510	4,553-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,063		268,510	4,553-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	158,540	3	151,640	6,900-
		SUBTOTAL FOR F/T SALARIED	3	158,540	3	151,640	6,900-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,500	4,500
		SUBTOTAL FOR AMT TO SCHED				4,500	4,500
		SUBTOTAL FOR BUDGET CODE 1000	3	158,540	3	156,140	2,400-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	158,540	3	156,140	2,400-
		TOTAL FOR PERSONAL SERVICES	3	158,540	3	156,140	2,400-

ADOPTED BUDGET - FY07
 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	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,540	3	156,140	2,400-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,540	156,140	2,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	158,540	156,140	2,400-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	46,343-150,148	1	75,736
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	83,896
	SUBTOTAL FOR OBJECT 001				3	159,632

	POSITION SCHEDULE FOR U/A 001				3	159,632
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	159,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,341			3,104		763
			110		513			412		101-
			117		1,420			222		1,198-
			199		14					14-
		SUBTOTAL FOR SUPPLYS&MATL			4,288			3,738		550-
30		PROPTY&EQUIP	302					1,530		1,530
			314		1,807					1,807-
			315		180			2,864		2,684
			332		6,505					6,505-
		SUBTOTAL FOR PROPTY&EQUIP			8,492			4,394		4,098-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,123			3,499		1,376
		402 TELEPHONE & OTHER COMMUNICATNS			319			21		298-
		412 RENTALS OF MISC.EQUIP			5,963			8,166		2,203
		417 ADVERTISING			175			514		339
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,043			500		543-
		SUBTOTAL FOR OTHR SER&CHR			9,623			12,700		3,077
60	CNRCTL SVCS	622 TEMPORARY SERVICES		1	252		1	2,536		2,284
		624 CLEANING SERVICES					1	20		20
		684 PROF SERV COMPUTER SERVICES		1	2,500				1-	2,500-
		686 PROF SERV OTHER		1	2,000				1-	2,000-
		SUBTOTAL FOR CNRCTL SVCS		3	4,752		2	2,556		2,196-
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		3	27,155		2	29,555	1-	2,400
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		3	27,155		2	29,555	1-	2,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	27,155	2	29,555	1- 2,400

ADOPTED BUDGET - FY07
 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	2,123	27,155	3,499	29,555	2,400
FINANCIAL PLAN SAVINGS APPROPRIATION		27,155		29,555	2,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,155	29,555	2,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,155	29,555	2,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		14,600		6,214	8,386-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		14,602		10,216	4,386-
		SUBTOTAL FOR BUDGET CODE 4000		14,602		10,216	4,386-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		14,602		10,216	4,386-
		TOTAL FOR RENT		14,602		10,216	4,386-

ADOPTED BUDGET - FY07
 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		14,602		10,216	4,386-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,602		10,216	4,386-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,602		10,216	4,386-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,602		10,216	4,386-

ADOPTED BUDGET- FY07

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	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,540	3	156,140	2,400-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,540	156,140	2,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,540	156,140	2,400-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	2,123	41,757	3,499	39,771	1,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,757		39,771	1,986-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,757		39,771	1,986-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,757		39,771	1,986-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,540	3	156,140	2,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,540	3	156,140	2,400-
OTPS					
TOTALS FOR OPERATING BUDGET		41,757		39,771	1,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,757		39,771	1,986-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	200,297	3	195,911	4,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,297	3	195,911	4,386-
FUNDING					
CITY		200,297		195,911	4,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,297		195,911	4,386-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	157,463	4	154,642	2,821-
		SUBTOTAL FOR F/T SALARIED	4	157,463	4	154,642	2,821-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,650		4,500	2,850
		SUBTOTAL FOR AMT TO SCHED		1,650		4,500	2,850
		SUBTOTAL FOR BUDGET CODE 1000	4	159,113	4	159,142	29
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	159,113	4	159,142	29
		TOTAL FOR PERSONAL SERVICES	4	159,113	4	159,142	29

ADOPTED BUDGET - FY07
 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	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,113	159,142	29
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,113	159,142	29

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 30,057	1	28,203
1100	DISTRICT MANAGER	D 348	56086	46,343-150,148	1	61,943
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	43,260
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,447	1	25,362
	SUBTOTAL FOR OBJECT 001				4	158,768

POSITION SCHEDULE FOR U/A 001					4	158,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	158,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		5,895		3,606	2,289-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,395		5,106	1,289-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				100	100
		SUBTOTAL FOR PROPTY&EQUIP				100	100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,118		3,524	406
		412 RENTALS OF MISC.EQUIP		8,563		7,096	1,467-
		432 LEASING OF DATA PROC EQUIP		819		819	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		13,250		12,189	1,061-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	320	1	562	242
		684 PROF SERV COMPUTER SERVICES	1	4,321	1	4,488	167
		SUBTOTAL FOR CNTRCTL SVCS	2	4,641	2	5,050	409
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,296		4,108	1,812
		SUBTOTAL FOR FXD MIS CHGS		2,296		4,108	1,812
		SUBTOTAL FOR BUDGET CODE 1000	2	26,582	2	26,553	29-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	26,582	2	26,553	29-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	26,582	2	26,553	29-

ADOPTED BUDGET - FY07
 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	3,618	26,582	4,024	26,553	29-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,582		26,553	29-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,582		26,553	29-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,582		26,553	29-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		100,943		101,471	528
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		100,945		101,473	528
		SUBTOTAL FOR BUDGET CODE 4000		100,945		101,473	528
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		100,945		101,473	528
		TOTAL FOR RENT AND ENERGY		100,945		101,473	528

ADOPTED BUDGET - FY07
 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		100,945		101,473	528
FINANCIAL PLAN SAVINGS APPROPRIATION		100,945		101,473	528

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,945		101,473	528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,945		101,473	528

ADOPTED BUDGET- FY07

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	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,113	159,142	29
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,113	159,142	29
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	3,618	127,527	4,024	128,026	499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,527		128,026	499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,527		128,026	499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,527		128,026	499
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	159,113	4	159,142	29
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,113	4	159,142	29
OTPS					
TOTALS FOR OPERATING BUDGET		127,527		128,026	499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,527		128,026	499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	286,640	4	287,168	528
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	286,640	4	287,168	528
FUNDING					
CITY		286,640		287,168	528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,640		287,168	528

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	131,839	3	128,990	2,849-
SUBTOTAL FOR F/T SALARIED			3	131,839	3	128,990	2,849-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,200		4,500	2,300
SUBTOTAL FOR AMT TO SCHED				2,200		4,500	2,300
SUBTOTAL FOR BUDGET CODE 1000			3	134,039	3	133,490	549-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	134,039	3	133,490	549-
TOTAL FOR PERSONAL SERVICES			3	134,039	3	133,490	549-

ADOPTED BUDGET - FY07
 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	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	134,039	3	133,490	549-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,039	133,490	549-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	134,039	133,490	549-
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 349	56086	46,343-150,148	1	57,804
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,447	1	46,985
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 30,057	1	28,313
	SUBTOTAL FOR OBJECT 001				3	133,102

	POSITION SCHEDULE FOR U/A 001				3	133,102
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	133,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200		
			100 SUPPLIES + MATERIALS - GENERAL		7,500			5,795		1,705-
			101 PRINTING SUPPLIES		1,005			2,500		1,495
			110 FOOD & FORAGE SUPPLIES		610			500		110-
			117 POSTAGE		3,500			3,500		
			SUBTOTAL FOR SUPPLYS&MATL		13,815			13,495		320-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		1,816			1,800		16-
			SUBTOTAL FOR PROPTY&EQUIP		2,816			2,800		16-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
			403 OFFICE SERVICES		620			800		180
			412 RENTALS OF MISC.EQUIP		715			1,600		885
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,560			1,550		10-
			499 OTHER EXPENSES - GENERAL		130,000			20,000		110,000-
			SUBTOTAL FOR OTHR SER&CHR		138,242			29,297		108,945-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,150	1		15,980		1,830
			619 SECURITY SERVICES	1	123	1		1,123		1,000
			622 TEMPORARY SERVICES	1	1,000	1		2,000		1,000
			624 CLEANING SERVICES	1	4,510	1		4,510		
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		2,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	5	20,783	6		26,613	1	5,830
90	OTPS HOLD CD		999 OTPS HOLDING CODE		6,000					6,000-
			SUBTOTAL FOR OTPS HOLD CD		6,000					6,000-
			SUBTOTAL FOR BUDGET CODE 1000	5	181,656	6		72,205	1	109,451-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	5	181,656	6		72,205	1	109,451-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	181,656	6		72,205	1	109,451-

ADOPTED BUDGET - FY07
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	181,656	5,547	72,205	109,451-
FINANCIAL PLAN SAVINGS APPROPRIATION		181,656		72,205	109,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		181,656		72,205	109,451-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		181,656		72,205	109,451-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHER SER&CHR					18,000		18,000
		SUBTOTAL FOR BUDGET CODE 4000					18,000		18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					18,000		18,000
		TOTAL FOR RENT					18,000		18,000

ADOPTED BUDGET - FY07
 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		18,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,000		18,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,000		18,000	

ADOPTED BUDGET- FY07

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	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,039	3	133,490	549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,039	133,490	549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,039	133,490	549-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	199,656	5,547	90,205	109,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,656		90,205	109,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		199,656		90,205	109,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		199,656		90,205	109,451-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	134,039	3	133,490	549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	134,039	3	133,490	549-
OTPS					
TOTALS FOR OPERATING BUDGET		199,656		90,205	109,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,656		90,205	109,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,695	3	223,695	110,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,695	3	223,695	110,000-
FUNDING					
CITY		333,695		223,695	110,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,695		223,695	110,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,672	3	135,672	4,000
		SUBTOTAL FOR F/T SALARIED	3	131,672	3	135,672	4,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	136,172	3	140,172	4,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	136,172	3	140,172	4,000
		TOTAL FOR PERSONAL SERVICES	3	136,172	3	140,172	4,000

ADOPTED BUDGET - FY07
 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	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	136,172	140,172	4,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	46,343-150,148	1	63,811
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,447	1	33,739
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	31,801- 48,007	1	41,120
	SUBTOTAL FOR OBJECT 001				3	138,670

POSITION SCHEDULE FOR U/A 001					3	138,670
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	138,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		14,000	4,000-
		117 POSTAGE		4,000		4,000	
	SUBTOTAL FOR SUPPLYS&MATL			22,000		18,000	4,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		332 PURCH DATA PROCESSING EQUIPT		700		700	
		337 BOOKS-OTHER		323		323	
	SUBTOTAL FOR PROPTY&EQUIP			4,523		4,523	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,650		1,650	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			11,375		11,375	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150	
		622 TEMPORARY SERVICES	1	4,000	1	4,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	11,150	2	11,150	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		475		475	
	SUBTOTAL FOR FXD MIS CHGS			475		475	
	SUBTOTAL FOR BUDGET CODE 1000		2	49,523	2	45,523	4,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10		2	49,523	2	45,523	4,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	49,523	2	45,523	4,000-

ADOPTED BUDGET - FY07
 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	49,523	4,225	45,523	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,523		45,523	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,523		45,523	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,523		45,523	4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,639		48,701	62
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,641		48,703	62
		SUBTOTAL FOR BUDGET CODE 4000		48,641		48,703	62
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		48,641		48,703	62
		TOTAL FOR RENT		48,641		48,703	62

ADOPTED BUDGET - FY07
 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		48,641		48,703	62
FINANCIAL PLAN SAVINGS APPROPRIATION		48,641		48,703	62

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,641		48,703	62
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,641		48,703	62

ADOPTED BUDGET- FY07

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	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,172	140,172	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 136,172 140,172 4,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	98,164	4,225	94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,164		94,226	3,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,164		94,226	3,938-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,172	3	140,172	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,172	3	140,172	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		98,164		94,226	3,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,164		94,226	3,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,336	3	234,398	62
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,336	3	234,398	62
FUNDING					
CITY		234,336		234,398	62
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,336		234,398	62

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,657	3		158,657
		SUBTOTAL FOR F/T SALARIED	3	158,657	3		158,657
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500
		053 AMOUNT TO BE SCHEDULED-PS		509			509
		SUBTOTAL FOR AMT TO SCHED		5,009			5,009
		SUBTOTAL FOR BUDGET CODE 1000	3	163,666	3		163,666
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	163,666	3		163,666
		TOTAL FOR PERSONAL SERVICES	3	163,666	3		163,666

ADOPTED BUDGET - FY07
 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	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,666	163,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,666	163,666	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	31,801- 48,007	1	43,396
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 30,057	2	59,624
	SUBTOTAL FOR OBJECT 001				3	103,020
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1100	DISTRICT MANAGER	D 351	56086	46,343-150,148	1	65,659
	SUBTOTAL FOR OBJECT 004				1	65,659

	POSITION SCHEDULE FOR U/A 001				4	168,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-42,170
	TOTAL FOR U/A 001				3	126,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,272		3,272	
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,272		3,272	2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		2,875		1,875	1,000-
		412 RENTALS OF MISC.EQUIP		2,333		2,333	
		419 SECURITY SERVICES		654		594	60-
		431 LEASING OF MISC EQUIP		6,715		6,715	
		SUBTOTAL FOR OTHR SER&CHR		15,494		14,434	1,060-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,323	1	4,323	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,323	1	4,323	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,940			8,940-
		SUBTOTAL FOR FXD MIS CHGS		8,940			8,940-
		SUBTOTAL FOR BUDGET CODE 1000	1	34,029	1	22,029	12,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1	34,029	1	22,029	12,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	34,029	1	22,029	12,000-

ADOPTED BUDGET - FY07
 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	34,029	2,917	22,029	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,029		22,029	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,029		22,029	12,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,029		22,029	12,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	
	856001	42C HEAT LIGHT & POWER		8,214		8,938	724
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				10,016		10,740	724
SUBTOTAL FOR BUDGET CODE 4000				10,016		10,740	724
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				10,016		10,740	724
TOTAL FOR RENT AND ENERGY				10,016		10,740	724

ADOPTED BUDGET - FY07
 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	10,014	10,016	10,738	10,740	724
FINANCIAL PLAN SAVINGS APPROPRIATION		10,016		10,740	724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,016		10,740	724
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,016		10,740	724

ADOPTED BUDGET- FY07
 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	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,666	163,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,666	163,666	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	12,931	44,045	13,655	32,769	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,045		32,769	11,276-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,045		32,769	11,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,045		32,769	11,276-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,666	3	163,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,666	3	163,666	
OTPS					
TOTALS FOR OPERATING BUDGET		44,045		32,769	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,045		32,769	11,276-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,711	3	196,435	11,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,711	3	196,435	11,276-
FUNDING					
CITY		207,711		196,435	11,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,711		196,435	11,276-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	111,359	3	135,853	24,494
		SUBTOTAL FOR F/T SALARIED	3	111,359	3	135,853	24,494
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		14,040	4,040
		SUBTOTAL FOR OTH SALARIED		10,000		14,040	4,040
04 ADD GRS PAY		046 TERMINAL LEAVE		2,280			2,280-
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		2,280			2,280-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,960	2,960
		SUBTOTAL FOR AMT TO SCHED				2,960	2,960
		SUBTOTAL FOR BUDGET CODE 1000	3	123,639	3	152,853	29,214
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	123,639	3	152,853	29,214
		TOTAL FOR PERSONAL SERVICES	3	123,639	3	152,853	29,214

ADOPTED BUDGET - FY07
 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	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,639	152,853	29,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,639	152,853	29,214

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	46,343-150,148	1	65,000
1123	CLERICAL AIDE	D 352	10250	24,155- 29,255	2	70,853
	SUBTOTAL FOR OBJECT 001				3	135,853

	POSITION SCHEDULE FOR U/A 001				3	135,853
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	135,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X					1,000		1,000
			100		4,632			3,500		1,132-
			110		600			700		100
			117		6,000					6,000-
			169					2,000		2,000
			199					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				11,232			8,700		2,532-
30	PROPTY&EQUIP		314		11,919			398		11,521-
			319		600			600		
			332		1,282					1,282-
	SUBTOTAL FOR PROPTY&EQUIP				13,801			998		12,803-
40	OTHR SER&CHR	858001	40B		3,297			3,297		
			412		4,268			16,807		12,539
			417		1,629					1,629-
	SUBTOTAL FOR OTHR SER&CHR				9,194			20,104		10,910
60	CNTRCTL SVCS		684			1		1,500	1	1,500
			686		27,282				1-	27,282-
	SUBTOTAL FOR CNTRCTL SVCS				1	27,282	1	1,500		25,782-
70	FXD MIS CHGS		700		447			1,540		1,093
			706		100					100-
	SUBTOTAL FOR FXD MIS CHGS					547		1,540		993
	SUBTOTAL FOR BUDGET CODE 1000				1	62,056	1	32,842		29,214-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				1	62,056	1	32,842		29,214-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				1	62,056	1	32,842		29,214-

ADOPTED BUDGET - FY07
 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	3,297	62,056	4,297	32,842	29,214-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,056		32,842	29,214-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,056		32,842	29,214-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,056		32,842	29,214-

ADOPTED BUDGET- FY07
 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	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,639	152,853	29,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,639	152,853	29,214
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	3,297	62,056	4,297	32,842	29,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,056		32,842	29,214-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,056		32,842	29,214-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,056		32,842	29,214-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	123,639	3	152,853	29,214
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	123,639	3	152,853	29,214
OTPS					
TOTALS FOR OPERATING BUDGET		62,056		32,842	29,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,056		32,842	29,214-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,258	2	145,897		3,639	
		SUBTOTAL FOR F/T SALARIED	2	142,258	2	145,897		3,639	
03 UNSALARIED		031 UNSALARIED		17,065		17,160		95	
		SUBTOTAL FOR UNSALARIED		17,065		17,160		95	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,400				3,400-	
		SUBTOTAL FOR AMT TO SCHED		3,400				3,400-	
		SUBTOTAL FOR BUDGET CODE 1000	2	162,723	2	163,057		334	
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	162,723	2	163,057		334	
		TOTAL FOR PERSONAL SERVICES	2	162,723	2	163,057		334	

ADOPTED BUDGET - FY07
 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	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,723	163,057	334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,723	163,057	334
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	46,343-150,148	1	94,528
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,831	1	51,369
	SUBTOTAL FOR OBJECT 001				2	145,897

	POSITION SCHEDULE FOR U/A 001				2	145,897
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,897

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,693			1,000		2,693-
		117	POSTAGE		940			500		440-
	SUBTOTAL FOR SUPPLYS&MATL				4,633			1,500		3,133-
30	PROPTY&EQUIP	337	BOOKS-OTHER		973			100		873-
	SUBTOTAL FOR PROPTY&EQUIP				973			100		873-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,423			4,034		1,611
			402 TELEPHONE & OTHER COMMUNICATNS		4,157			3,468		689-
			403 OFFICE SERVICES		100			200		100
			412 RENTALS OF MISC.EQUIP		2,536			8,116		5,580
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,825			5,220		395
	SUBTOTAL FOR OTHR SER&CHR				14,041			21,038		6,997
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	343				1-	343-
		608	MAINT & REP GENERAL	1	136				1-	136-
		624	CLEANING SERVICES	1	2,443				1-	2,443-
	SUBTOTAL FOR CNTRCTL SVCS				3	2,922			3-	2,922-
	SUBTOTAL FOR BUDGET CODE 1000				3	22,569		22,638	3-	69
	TOTAL FOR BRONX COMMUNITY BOARD #1				3	22,569		22,638	3-	69
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3	22,569		22,638	3-	69

ADOPTED BUDGET - FY07
 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	2,423	22,569	4,034	22,638	69
FINANCIAL PLAN SAVINGS APPROPRIATION		22,569		22,638	69

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,569		22,638	69
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,569		22,638	69

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,514		28,819	305
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		28,516		28,821	305
		SUBTOTAL FOR BUDGET CODE 4000		28,516		28,821	305
		TOTAL FOR BRONX COMMUNITY BOARD #1		28,516		28,821	305
		TOTAL FOR RENT		28,516		28,821	305

ADOPTED BUDGET - FY07
 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		28,516		28,821	305
FINANCIAL PLAN SAVINGS APPROPRIATION		28,516		28,821	305

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,516	28,821	305
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	28,516	28,821	305
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ADOPTED BUDGET- FY07

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	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,723	163,057	334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,723 163,057 334

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,423	51,085	4,034	51,459	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,085		51,459	374

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,085	51,459	374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,085	51,459	374
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,723	2	163,057	334
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,723	2	163,057	334
OTPS					
TOTALS FOR OPERATING BUDGET		51,085		51,459	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,085		51,459	374
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,808	2	214,516	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,808	2	214,516	708
FUNDING					
CITY		213,808		214,516	708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,808		214,516	708

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	146,589	2	144,235			2,354-
SUBTOTAL FOR F/T SALARIED			2	146,589	2	144,235			2,354-
03 UNSALARIED		031 UNSALARIED		16,100		15,750			350-
SUBTOTAL FOR UNSALARIED				16,100		15,750			350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		1,800			1,838-
		061 SUPPER MONEY		425					425-
SUBTOTAL FOR ADD GRS PAY				4,063		1,800			2,263-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		140		8,193			8,053
SUBTOTAL FOR AMT TO SCHED				4,640		12,693			8,053
SUBTOTAL FOR BUDGET CODE 1000			2	171,392	2	174,478			3,086
TOTAL FOR BRONX COMMUNITY BOARD #2			2	171,392	2	174,478			3,086
TOTAL FOR PERSONAL SERVICES			2	171,392	2	174,478			3,086

ADOPTED BUDGET - FY07
 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	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,392	174,478	3,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,392	174,478	3,086

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	46,343-150,148	1	78,419
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	73,047
	SUBTOTAL FOR OBJECT 001				2	151,466

	POSITION SCHEDULE FOR U/A 001				2	151,466
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	151,466

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		371		300	71-
		100 SUPPLIES + MATERIALS - GENERAL		650		862	212
		SUBTOTAL FOR SUPPLYS&MATL		1,021		1,162	141
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,578		3,331	753
		403 OFFICE SERVICES		72		582	510
		412 RENTALS OF MISC.EQUIP		4,088		3,867	221-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,039		100	3,939-
		SUBTOTAL FOR OTHR SER&CHR		10,777		7,880	2,897-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316	1	316	
		612 OFFICE EQUIPMENT MAINTENANCE	1	489			1- 489-
		615 PRINTING CONTRACTS	1	300			1- 300-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,250	150-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,505	2	1,566	2- 939-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				609	609
		SUBTOTAL FOR OTPS HOLD CD				609	609
		SUBTOTAL FOR BUDGET CODE 1000	4	14,303	2	11,217	2- 3,086-
		TOTAL FOR BRONX COMMUNITY BOARD #2	4	14,303	2	11,217	2- 3,086-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	14,303	2	11,217	2- 3,086-

ADOPTED BUDGET - FY07
 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	2,949	14,303	3,631	11,217	3,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,303		11,217	3,086-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,303		11,217	3,086-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,303		11,217	3,086-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		42,343		36,627	5,716-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		42,345		36,629	5,716-
		SUBTOTAL FOR BUDGET CODE 4000		42,345		36,629	5,716-
		TOTAL FOR BRONX COMMUNITY BOARD #2		42,345		36,629	5,716-
		TOTAL FOR RENT AND ENERGY		42,345		36,629	5,716-

ADOPTED BUDGET - FY07
 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		42,345		36,629	5,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,345		36,629	5,716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,345		36,629	5,716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,345		36,629	5,716-

ADOPTED BUDGET- FY07

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	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,392	174,478	3,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,392	174,478	3,086
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	2,949	56,648	3,631	47,846	8,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,648		47,846	8,802-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,648		47,846	8,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,648		47,846	8,802-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,392	2	174,478	3,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,392	2	174,478	3,086
OTPS					
TOTALS FOR OPERATING BUDGET		56,648		47,846	8,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,648		47,846	8,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,040	2	222,324	5,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,040	2	222,324	5,716-
FUNDING					
CITY		228,040		222,324	5,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,040		222,324	5,716-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# 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	144,982			
		SUBTOTAL FOR F/T SALARIED	2	144,982	2	144,982			
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		483		4,500			4,017
		053 AMOUNT TO BE SCHEDULED-PS		8,415		8,415			
		SUBTOTAL FOR AMT TO SCHED		8,898		12,915			4,017
		SUBTOTAL FOR BUDGET CODE 1000	2	155,235	2	159,252			4,017
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	155,235	2	159,252			4,017
		TOTAL FOR PERSONAL SERVICES	2	155,235	2	159,252			4,017

ADOPTED BUDGET - FY07
 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	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,235	159,252	4,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,235	159,252	4,017
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	46,343-150,148	1	94,364
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,831	1	59,720
	SUBTOTAL FOR OBJECT 001				2	154,084

	POSITION SCHEDULE FOR U/A 001				2	154,084
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	154,084

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,548		3,420			1,128-
		117 POSTAGE		3,251		2,000			1,251-
		199 DATA PROCESSING SUPPLIES		199					199-
		SUBTOTAL FOR SUPPLYS&MATL		7,998		5,420			2,578-
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				500			500
		SUBTOTAL FOR PROPTY&EQUIP		420		2,500			2,080
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		3,441		4,718			1,277
		400 CONTRACTUAL SERVICES-GENERAL		640		500			140-
		402 TELEPHONE & OTHER COMMUNICATNS		3,462		1,885			1,577-
		403 OFFICE SERVICES		250		250			
		412 RENTALS OF MISC.EQUIP		5,684		5,341			343-
		414 RENTALS - LAND BLDGS & STRUCTS		300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		15,777		14,694			1,083-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	325	1	400			75
		612 OFFICE EQUIPMENT MAINTENANCE	4	635	4	500			135-
		613 DATA PROCESSING EQUIPMENT			2	2,000			2,000
		615 PRINTING CONTRACTS	1	340			2		340-
		624 CLEANING SERVICES	1	500			1-		500-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,800	7	2,900			1,100
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		4,465		929			3,536-
		SUBTOTAL FOR FXD MIS CHGS		4,465		929			3,536-
		SUBTOTAL FOR BUDGET CODE 1000	7	30,460	7	26,443			4,017-
		TOTAL FOR BRONX COMMUNITY BOARD #3	7	30,460	7	26,443			4,017-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	30,460	7	26,443			4,017-

ADOPTED BUDGET - FY07
 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	3,441	30,460	4,718	26,443	4,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,460		26,443	4,017-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,460		26,443	4,017-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,460		26,443	4,017-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		30,724		43,000	12,276
	856001	42C HEAT LIGHT & POWER		6,045		3,988	2,057-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		36,771		46,990	10,219
		SUBTOTAL FOR BUDGET CODE 4000		36,771		46,990	10,219
		TOTAL FOR BRONX COMMUNITY BOARD #3		36,771		46,990	10,219
		TOTAL FOR RENT		36,771		46,990	10,219

ADOPTED BUDGET - FY07
 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	6,045	36,771	3,988	46,990	10,219
FINANCIAL PLAN SAVINGS APPROPRIATION		36,771		46,990	10,219

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,771	46,990	10,219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,771	46,990	10,219

ADOPTED BUDGET- FY07

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	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,235	159,252	4,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,235	159,252	4,017
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	9,486	67,231	8,706	73,433	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231		73,433	6,202

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,231		73,433	6,202
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,231		73,433	6,202
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,235	2	159,252	4,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,235	2	159,252	4,017
OTPS					
TOTALS FOR OPERATING BUDGET		67,231		73,433	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,231		73,433	6,202
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,466	2	232,685	10,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,466	2	232,685	10,219
FUNDING					
CITY		222,466		232,685	10,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,466		232,685	10,219

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,990	4	157,462	7,472
		SUBTOTAL FOR F/T SALARIED	4	149,990	4	157,462	7,472
04 ADD GRS PAY		046 TERMINAL LEAVE		10,270			10,270-
		061 SUPPER MONEY		78		200	122
		SUBTOTAL FOR ADD GRS PAY		10,348		200	10,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	169,838	4	157,662	12,176-
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	169,838	4	157,662	12,176-
		TOTAL FOR PERSONAL SERVICES	4	169,838	4	157,662	12,176-

ADOPTED BUDGET - FY07
 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	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	169,838	157,662	12,176-
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	46,343-150,148	1	67,509
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,991
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,973
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,447	1	31,989
	SUBTOTAL FOR OBJECT 001				4	157,462

POSITION SCHEDULE FOR U/A 001					4	157,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	157,462

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,615		4,000	1,385
		101 PRINTING SUPPLIES		346		300	46-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,961		6,300	1,339
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	
		402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		412 RENTALS OF MISC.EQUIP		6,990		5,450	1,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		126		150	24
		499 OTHER EXPENSES - GENERAL				12,553	12,553
		SUBTOTAL FOR OTHR SER&CHR		10,396		21,133	10,737
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		15,857		28,033	12,176
		TOTAL FOR BRONX COMMUNITY BOARD #4		15,857		28,033	12,176
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,857		28,033	12,176

ADOPTED BUDGET - FY07
 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	15,857	2,980	28,033	12,176
FINANCIAL PLAN SAVINGS APPROPRIATION		15,857		28,033	12,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,857		28,033	12,176
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,857		28,033	12,176

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

ADOPTED BUDGET - FY07
 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

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

7,308

7,308

TOTAL

7,308

7,308

ADOPTED BUDGET- FY07

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	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,838	157,662	12,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,838	157,662	12,176-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	23,165	2,980	35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,165		35,341	12,176
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,165		35,341	12,176
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,838	4	157,662	12,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,838	4	157,662	12,176-
OTPS					
TOTALS FOR OPERATING BUDGET		23,165		35,341	12,176
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		35,341	12,176
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	193,003	4	193,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,003	4	193,003	
FUNDING					
CITY		193,003		193,003	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,003		193,003	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,964	2	97,944			4,980
		SUBTOTAL FOR F/T SALARIED	2	92,964	2	97,944			4,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
		053 AMOUNT TO BE SCHEDULED-PS		45,772		71,771			25,999
		SUBTOTAL FOR AMT TO SCHED		50,272		76,271			25,999
		SUBTOTAL FOR BUDGET CODE 1000	2	144,036	2	175,015			30,979
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	144,036	2	175,015			30,979
		TOTAL FOR PERSONAL SERVICES	2	144,036	2	175,015			30,979

ADOPTED BUDGET - FY07
 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	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,036	175,015	30,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,036	175,015	30,979

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	46,343-150,148	1	76,602	
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,831	1	57,558	
	SUBTOTAL FOR OBJECT 001				2	134,160	

	POSITION SCHEDULE FOR U/A 001				2	134,160	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	134,160	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Economic Community Development Study										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500		2,500-
		SUBTOTAL FOR SUPPLYS&MATL						2,500		2,500-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES	1		1,200	1-	1,200-
			686		PROF SERV OTHER	1		11,830	1-	11,830-
		SUBTOTAL FOR CNTRCTL SVCS		2				13,030	2-	13,030-
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			2,500		2,500-
		SUBTOTAL FOR FXD MIS CHGS						2,500		2,500-
		SUBTOTAL FOR BUDGET CODE 2000		2				18,030	2-	18,030-
		TOTAL FOR		2				18,030	2-	18,030-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,021	21	3,000-
			117		POSTAGE			1,700	1,700	
			199		DATA PROCESSING SUPPLIES			1,825	415	1,410-
		SUBTOTAL FOR SUPPLYS&MATL						6,546	2,136	4,410-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			450		450-
			302		TELECOMMUNICATIONS EQUIPMENT			500		500-
			314		OFFICE FURITURE			5,500		5,500-
			315		OFFICE EQUIPMENT			235		235-
			332		PURCH DATA PROCESSING EQUIPT			1,600		1,600-
			337		BOOKS-OTHER			122	60	62-
		SUBTOTAL FOR PROPTY&EQUIP						8,407	60	8,347-
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS			3,959	3,959	
			402		TELEPHONE & OTHER COMMUNICATNS			1,750	150	1,600-
			403		OFFICE SERVICES			178	75	103-
			412		RENTALS OF MISC.EQUIP			3,844	2,700	1,144-
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,500	1,600	100

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL					2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		11,231			10,984		247-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	875				1-	875-
		622 TEMPORARY SERVICES		8,000					8,000-
		662 EMPLOYMENT SERVICES	1	1,600				1-	1,600-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,475				2-	15,475-
		SUBTOTAL FOR BUDGET CODE 1000	2	41,659			13,180	2-	28,479-
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	41,659			13,180	2-	28,479-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	59,689			13,180	4-	46,509-

ADOPTED BUDGET - FY07
 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	59,689	3,959	13,180	46,509-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,689		13,180	46,509-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,159		13,180	30,979-
OTHER CATEGORICAL		15,530			15,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,689		13,180	46,509-

ADOPTED BUDGET- FY07

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	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,036	175,015	30,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,036 175,015 30,979

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	59,689	3,959	13,180	46,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,689		13,180	46,509-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,159		13,180	30,979-
OTHER CATEGORICAL		15,530			15,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,689		13,180	46,509-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	144,036	2	175,015	30,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,036	2	175,015	30,979
OTPS					
TOTALS FOR OPERATING BUDGET		59,689		13,180	46,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,689		13,180	46,509-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,725	2	188,195	15,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,725	2	188,195	15,530-
FUNDING					
CITY		188,195		188,195	
OTHER CATEGORICAL		15,530			15,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,725		188,195	15,530-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,141	2	141,491			8,350
		SUBTOTAL FOR F/T SALARIED	2	133,141	2	141,491			8,350
03 UNSALARIED		031 UNSALARIED		10,960		13,200			2,240
		SUBTOTAL FOR UNSALARIED		10,960		13,200			2,240
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,950		4,500			550
		SUBTOTAL FOR AMT TO SCHED		3,950		4,500			550
		SUBTOTAL FOR BUDGET CODE 1000	2	148,851	2	159,991			11,140
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	148,851	2	159,991			11,140
		TOTAL FOR PERSONAL SERVICES	2	148,851	2	159,991			11,140

ADOPTED BUDGET - FY07
 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	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,851	159,991	11,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,851	159,991	11,140

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	46,343-150,148	1	89,492	
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,831	1	59,289	
	SUBTOTAL FOR OBJECT 001				2	148,781	

	POSITION SCHEDULE FOR U/A 001				2	148,781	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	148,781	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,550		2,000	550-
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				190	190
		117 POSTAGE		2,944		2,500	444-
		170 CLEANING SUPPLIES		70		70	
		199 DATA PROCESSING SUPPLIES		1,570		500	1,070-
SUBTOTAL FOR SUPPLYS&MATL				7,634		6,260	1,374-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		314 OFFICE FURITURE		2,323		500	1,823-
		315 OFFICE EQUIPMENT		835		1,000	165
		332 PURCH DATA PROCESSING EQUIPT		189		1,000	811
		337 BOOKS-OTHER		400		300	100-
SUBTOTAL FOR PROPTY&EQUIP				3,747		3,800	53
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
		400 CONTRACTUAL SERVICES-GENERAL				100	100
		402 TELEPHONE & OTHER COMMUNICATNS		900		700	200-
		403 OFFICE SERVICES		2		50	48
		412 RENTALS OF MISC.EQUIP		7,787		4,500	3,287-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,628		3,018	390
SUBTOTAL FOR OTHR SER&CHR				14,393		11,444	2,949-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		615 PRINTING CONTRACTS	1	1,025	1	1,000	25-
		622 TEMPORARY SERVICES	1	7,120			7,120-
		624 CLEANING SERVICES	1	2,425	1	500	1,925-
SUBTOTAL FOR CNTRCTL SVCS			3	10,570	4	3,500	7,070-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
SUBTOTAL FOR FXD MIS CHGS				500		700	200
SUBTOTAL FOR BUDGET CODE 1000			3	36,844	4	25,704	11,140-
TOTAL FOR BRONX COMMUNITY BOARD #6			3	36,844	4	25,704	11,140-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	36,844	4	25,704	1 11,140-

ADOPTED BUDGET - FY07
 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	3,576	36,844	3,576	25,704	11,140-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,844		25,704	11,140-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,844		25,704	11,140-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,844		25,704	11,140-

ADOPTED BUDGET- FY07

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	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,851	159,991	11,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 148,851 159,991 11,140

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	3,576	36,844	3,576	25,704	11,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,844		25,704	11,140-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,844	25,704	11,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,844	25,704	11,140-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	148,851	2	159,991	11,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,851	2	159,991	11,140
OTPS					
TOTALS FOR OPERATING BUDGET		36,844		25,704	11,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,844		25,704	11,140-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,695	2	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,695	2	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# 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	132,319	2	124,840			7,479-
SUBTOTAL FOR F/T SALARIED			2	132,319	2	124,840			7,479-
03 UNSALARIED		031 UNSALARIED		13,520		13,520			
SUBTOTAL FOR UNSALARIED				13,520		13,520			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500			
SUBTOTAL FOR AMT TO SCHED				4,500		4,500			
SUBTOTAL FOR BUDGET CODE 1000			2	150,339	2	142,860			7,479-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	150,339	2	142,860			7,479-
TOTAL FOR PERSONAL SERVICES			2	150,339	2	142,860			7,479-

ADOPTED BUDGET - FY07
 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	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	150,339	142,860	7,479-
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 387	56086	46,343-150,148	1	94,417	
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,447	1	36,887	
	SUBTOTAL FOR OBJECT 001					2	131,304

	POSITION SCHEDULE FOR U/A 001					2	131,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	131,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,430		4,008	6,422-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,930		6,508	6,422-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,305		5,227	922
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		5,100		4,700	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		6,796		22,500	15,704
		SUBTOTAL FOR OTHR SER&CHR		19,701		35,927	16,226
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	4	825	4	1,000	175
		624 CLEANING SERVICES	1	1,400	1	1,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,725	6	2,900	175
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500			2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1000	6	37,856	6	45,335	7,479
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	37,856	6	45,335	7,479
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	37,856	6	45,335	7,479

ADOPTED BUDGET - FY07
 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	4,305	37,856	5,227	45,335	7,479
FINANCIAL PLAN SAVINGS APPROPRIATION		37,856		45,335	7,479

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,856		45,335	7,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,856		45,335	7,479

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,000			42,900		1,900
			856001	42C HEAT LIGHT & POWER	5,655			6,694		1,039
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	46,657			49,596		2,939
				SUBTOTAL FOR BUDGET CODE 4000	46,657			49,596		2,939
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	46,657			49,596		2,939
				TOTAL FOR RENT AND ENERGY	46,657			49,596		2,939

ADOPTED BUDGET - FY07
 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	5,655	46,657	6,694	49,596	2,939
FINANCIAL PLAN SAVINGS APPROPRIATION		46,657		49,596	2,939

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,657		49,596	2,939
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,657		49,596	2,939

ADOPTED BUDGET- FY07

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	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,339	142,860	7,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,339	142,860	7,479-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	9,960	84,513	11,921	94,931	10,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,513		94,931	10,418

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,513		94,931	10,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,513		94,931	10,418
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,339	2	142,860	7,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,339	2	142,860	7,479-
OTPS					
TOTALS FOR OPERATING BUDGET		84,513		94,931	10,418
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,513		94,931	10,418
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,852	2	237,791	2,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,852	2	237,791	2,939
FUNDING					
CITY		234,852		237,791	2,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,852		237,791	2,939

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	76,459	2	74,709			1,750-
		SUBTOTAL FOR F/T SALARIED	2	76,459	2	74,709			1,750-
03 UNSALARIED		031 UNSALARIED		79,085		84,632			5,547
		SUBTOTAL FOR UNSALARIED		79,085		84,632			5,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	160,844	2	160,141			703-
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	160,844	2	160,141			703-
		TOTAL FOR PERSONAL SERVICES	2	160,844	2	160,141			703-

ADOPTED BUDGET - FY07
 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	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	160,844	160,141	703-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	44,109
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	30,600
	SUBTOTAL FOR OBJECT 001				2	74,709

	POSITION SCHEDULE FOR U/A 001				2	74,709
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	74,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,071		1,071
			100 SUPPLIES + MATERIALS - GENERAL					2,573		1,729
			117 POSTAGE					4,422		5,000
			SUBTOTAL FOR SUPPLYS&MATL					8,066		7,800
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,000		1,000
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					1,700		2,000
			337 BOOKS-OTHER					400		500
			SUBTOTAL FOR PROPTY&EQUIP					4,100		4,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,158		3,002
			400 CONTRACTUAL SERVICES-GENERAL					750		1,000
			403 OFFICE SERVICES					200		200
			412 RENTALS OF MISC.EQUIP					4,500		4,052
			427 DATA PROCESSING SERVICES					1,200		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					600		800
			453 OVERNIGHT TRVL EXP-GENERAL					200		200
			454 OVERNIGHT TRVL EXP-SPECIAL							200
			SUBTOTAL FOR OTHR SER&CHR					9,608		10,254
60	CNRCTL SVCS		615 PRINTING CONTRACTS		1		300		1	400
			624 CLEANING SERVICES		1		2,600		1	2,600
			SUBTOTAL FOR CNRCTL SVCS		2		2,900		2	3,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					177		177
			SUBTOTAL FOR FXD MIS CHGS					177		177
			SUBTOTAL FOR BUDGET CODE 1000		2		24,851		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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #8		2	24,852	2	25,555	703
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,852	2	25,555	703

ADOPTED BUDGET - FY07
 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	3,229	24,852	4,073	25,555	703
FINANCIAL PLAN SAVINGS APPROPRIATION		24,852		25,555	703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,852		25,555	703
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,852		25,555	703

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,021			35,535		2,486-
			856001	42C HEAT LIGHT & POWER	3,375			2,979		396-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		41,398			38,516		2,882-
			SUBTOTAL FOR BUDGET CODE 4000		41,398			38,516		2,882-
			TOTAL FOR BRONX COMMUNITY BOARD #8		41,398			38,516		2,882-
			TOTAL FOR RENT AND ENERGY		41,398			38,516		2,882-

ADOPTED BUDGET - FY07
 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	3,375	41,398	2,979	38,516	2,882-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,398		38,516	2,882-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,398	38,516	2,882-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,398	38,516	2,882-

ADOPTED BUDGET- FY07

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	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,844	160,141	703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,844	160,141	703-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	6,604	66,250	7,052	64,071	2,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,250		64,071	2,179-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,250		64,071	2,179-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,250		64,071	2,179-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,844	2	160,141	703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,844	2	160,141	703-
OTPS					
TOTALS FOR OPERATING BUDGET		66,250		64,071	2,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,250		64,071	2,179-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	227,094	2	224,212	2,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,094	2	224,212	2,882-
FUNDING					
CITY		227,094		224,212	2,882-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,094		224,212	2,882-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# 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	153,602	3	162,102			8,500
		SUBTOTAL FOR F/T SALARIED	3	153,602	3	162,102			8,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,500			4,500
		SUBTOTAL FOR AMT TO SCHED				4,500			4,500
		SUBTOTAL FOR BUDGET CODE 1000	3	155,202	3	168,202			13,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	3	155,202	3	168,202			13,000
		TOTAL FOR PERSONAL SERVICES	3	155,202	3	168,202			13,000

ADOPTED BUDGET - FY07
 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	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,202	3	168,202	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,202	168,202	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	155,202	168,202	13,000
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	46,343-150,148	1	85,642
	SUBTOTAL FOR OBJECT 001				1	85,642

	POSITION SCHEDULE FOR U/A 001				1	85,642
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	171,284
	TOTAL FOR U/A 001				3	256,926

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		117 POSTAGE		700		700	
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,700		1,700	3,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,467			1,467-
		315 OFFICE EQUIPMENT		533		2,000	1,467
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000		2,000	10,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,054		4,054	
		400 CONTRACTUAL SERVICES-GENERAL		239		239	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		13,793		13,793	
		SUBTOTAL FOR BUDGET CODE 1000		30,493		17,493	13,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9		30,493		17,493	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		30,493		17,493	13,000-

ADOPTED BUDGET - FY07
 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	30,493	4,054	17,493	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,493		17,493	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,493		17,493	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,493		17,493	13,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,775		36,715	940
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		35,777		36,717	940
		SUBTOTAL FOR BUDGET CODE 4000		35,777		36,717	940
		TOTAL FOR BRONX COMMUNITY BOARD #9		35,777		36,717	940
		TOTAL FOR RENT		35,777		36,717	940

ADOPTED BUDGET - FY07
 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		35,777		36,717	940
FINANCIAL PLAN SAVINGS APPROPRIATION		35,777		36,717	940

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,777		36,717	940
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,777		36,717	940

ADOPTED BUDGET- FY07

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	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,202	3	168,202	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,202	168,202	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,202 168,202 13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	66,270	4,054	54,210	12,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,270		54,210	12,060-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,270		54,210	12,060-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,270		54,210	12,060-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,202	3	168,202	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,202	3	168,202	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		66,270		54,210	12,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,270		54,210	12,060-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,472	3	222,412	940
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,472	3	222,412	940
FUNDING					
CITY		221,472		222,412	940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,472		222,412	940

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	62,401	1	89,757	27,356
		SUBTOTAL FOR F/T SALARIED	1	62,401	1	89,757	27,356
03 UNSALARIED		031 UNSALARIED		54,006		68,506	14,500
		SUBTOTAL FOR UNSALARIED		54,006		68,506	14,500
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				4,500	4,500
		053 AMOUNT TO BE SCHEDULED-PS				2,444	2,444
		SUBTOTAL FOR AMT TO SCHED				6,944	6,944
		SUBTOTAL FOR BUDGET CODE 1000	1	116,407	1	166,407	50,000
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	116,407	1	166,407	50,000
		TOTAL FOR PERSONAL SERVICES	1	116,407	1	166,407	50,000

ADOPTED BUDGET - FY07
 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	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	1	116,407	1	166,407	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,407	166,407	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	116,407	166,407	50,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	46,343-150,148	1	55,000
	SUBTOTAL FOR OBJECT 001				1	55,000

	POSITION SCHEDULE FOR U/A 001				1	55,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	55,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250		250-
			100 SUPPLIES + MATERIALS - GENERAL		9,960	1,011	8,949-
			117 POSTAGE		25,000	300	24,700-
			SUBTOTAL FOR SUPPLYS&MATL		35,210	1,311	33,899-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,620	120	2,500-
			337 BOOKS-OTHER		27	50	23
			SUBTOTAL FOR PROPTY&EQUIP		2,647	170	2,477-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,128	3,563	435
			402 TELEPHONE & OTHER COMMUNICATNS			1,100	1,100
			403 OFFICE SERVICES			100	100
			412 RENTALS OF MISC.EQUIP		4,033	2,900	1,133-
			451 NON OVERNIGHT TRVL EXP-GENERAL		800	2,780	1,980
			SUBTOTAL FOR OTHR SER&CHR		7,961	10,443	2,482
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	280	280	
			602 TELECOMMUNICATIONS MAINT	1	300	300	
			612 OFFICE EQUIPMENT MAINTENANCE	6	1,558	1,140	418-
			613 DATA PROCESSING EQUIPMENT			250	250
			615 PRINTING CONTRACTS	1	435		435-
			622 TEMPORARY SERVICES			1,350	1,350
			624 CLEANING SERVICES	1	1,184	1,584	400
			686 PROF SERV OTHER	2	19,713	2,061	17,652-
			SUBTOTAL FOR CNTRCTL SVCS	12	23,470	6,965	16,505-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			399	399
			SUBTOTAL FOR FXD MIS CHGS			399	399
			SUBTOTAL FOR BUDGET CODE 1000	12	69,288	13	19,288
			TOTAL FOR BRONX COMMUNITY BOARD #10	12	69,288	13	19,288
			TOTAL FOR OTHER THAN PERSONAL SERVICES	12	69,288	13	19,288

ADOPTED BUDGET - FY07
 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	3,378	69,288	3,563	19,288	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,288		19,288	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,288		19,288	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,288		19,288	50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,007		51,049	9,958-
	856001	42C HEAT LIGHT & POWER		6,562		8,166	1,604
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		67,571		59,217	8,354-
		SUBTOTAL FOR BUDGET CODE 4000		67,571		59,217	8,354-
		TOTAL FOR BRONX COMMUNITY BOARD #10		67,571		59,217	8,354-
		TOTAL FOR RENT AND ENERGY		67,571		59,217	8,354-

ADOPTED BUDGET - FY07
 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	6,562	67,571	8,166	59,217	8,354-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,571		59,217	8,354-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,571	59,217	8,354-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,571	59,217	8,354-

ADOPTED BUDGET- FY07

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	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	116,407	1	166,407	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	116,407	166,407	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	116,407	166,407	50,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	9,940	136,859	11,729	78,505	58,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,859		78,505	58,354-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,859		78,505	58,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,859		78,505	58,354-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	116,407	1	166,407	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	116,407	1	166,407	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		136,859		78,505	58,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,859		78,505	58,354-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	253,266	1	244,912	8,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	253,266	1	244,912	8,354-
FUNDING					
CITY		253,266		244,912	8,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,266		244,912	8,354-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	56,574	1	64,827	8,253
		SUBTOTAL FOR F/T SALARIED	1	56,574	1	64,827	8,253
03 UNSALARIED		031 UNSALARIED		95,275		101,752	6,477
		SUBTOTAL FOR UNSALARIED		95,275		101,752	6,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,375	3
		SUBTOTAL FOR ADD GRS PAY		1,372		1,375	3
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100			100-
		SUBTOTAL FOR AMT TO SCHED		100			100-
		SUBTOTAL FOR BUDGET CODE 1000	1	153,321	1	167,954	14,633
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	153,321	1	167,954	14,633
		TOTAL FOR PERSONAL SERVICES	1	153,321	1	167,954	14,633

ADOPTED BUDGET - FY07
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	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,321	167,954	14,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,321	167,954	14,633

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	46,343-150,148	1	64,827
	SUBTOTAL FOR OBJECT 001				1	64,827

	POSITION SCHEDULE FOR U/A 001				1	64,827
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	64,827

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		3,192			2,066		1,126-
			117 POSTAGE		3,281			3,000		281-
			170 CLEANING SUPPLIES		27			50		23
			199 DATA PROCESSING SUPPLIES		599					599-
			SUBTOTAL FOR SUPPLYS&MATL		7,199			5,216		1,983-
30	PROPTY&EQUIP		314 OFFICE FURITURE		650					650-
			315 OFFICE EQUIPMENT		6,888					6,888-
			319 SECURITY EQUIPMENT		3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT		1,500					1,500-
			337 BOOKS-OTHER		504			350		154-
			SUBTOTAL FOR PROPTY&EQUIP		12,542			350		12,192-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,425			4,225		800
			400 CONTRACTUAL SERVICES-GENERAL					100		100
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			1,200		800-
			403 OFFICE SERVICES					100		100
			412 RENTALS OF MISC.EQUIP		3,558			3,500		58-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200		
			SUBTOTAL FOR OTHR SER&CHR		9,183			9,325		142
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600	1		750		150
			613 DATA PROCESSING EQUIPMENT	1	1,000				1-	1,000-
			619 SECURITY SERVICES	1	150	1		300		150
			624 CLEANING SERVICES	1	1,200	1		1,300		100
			SUBTOTAL FOR CNTRCTL SVCS	4	2,950	3		2,350	1-	600-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	4	32,374	3		17,741	1-	14,633-
			TOTAL FOR BRONX COMMUNITY BOARD # 11	4	32,374	3		17,741	1-	14,633-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	32,374	3	17,741	1- 14,633-

ADOPTED BUDGET - FY07
 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	3,525	32,374	4,325	17,741	14,633-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,374		17,741	14,633-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,374		17,741	14,633-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,374		17,741	14,633-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,057		34,113	3,944-
	856001	42C HEAT LIGHT & POWER		3,313		2,530	783-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,372		36,645	4,727-
		SUBTOTAL FOR BUDGET CODE 4000		41,372		36,645	4,727-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		41,372		36,645	4,727-
		TOTAL FOR RENT		41,372		36,645	4,727-

ADOPTED BUDGET - FY07
 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	3,313	41,372	2,530	36,645	4,727-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,372		36,645	4,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,372	36,645	4,727-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,372	36,645	4,727-

ADOPTED BUDGET- FY07
 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	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,321	167,954	14,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,321 167,954 14,633

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	6,838	73,746	6,855	54,386	19,360-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,746		54,386	19,360-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,746		54,386	19,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,746		54,386	19,360-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	153,321	1	167,954	14,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,321	1	167,954	14,633
OTPS					
TOTALS FOR OPERATING BUDGET		73,746		54,386	19,360-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,746		54,386	19,360-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	227,067	1	222,340	4,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	227,067	1	222,340	4,727-
FUNDING					
CITY		227,067		222,340	4,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,067		222,340	4,727-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,704	3	158,968	3,264
		SUBTOTAL FOR F/T SALARIED	3	155,704	3	158,968	3,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,550			3,550-
		053 AMOUNT TO BE SCHEDULED-PS				3,436	3,436
		SUBTOTAL FOR AMT TO SCHED		3,550		3,436	114-
		SUBTOTAL FOR BUDGET CODE 1000	3	160,054	3	163,204	3,150
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	160,054	3	163,204	3,150
		TOTAL FOR PERSONAL SERVICES	3	160,054	3	163,204	3,150

ADOPTED BUDGET - FY07
 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	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,054	163,204	3,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,054	163,204	3,150
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	46,343-150,148	1	85,903
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,447	1	37,714
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 30,057	1	35,351
	SUBTOTAL FOR OBJECT 001				3	158,968

	POSITION SCHEDULE FOR U/A 001				3	158,968	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	158,968	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		3,977		2,000	1,977-
		117 POSTAGE		4,038		2,500	1,538-
		199 DATA PROCESSING SUPPLIES		2,865		1,000	1,865-
		SUBTOTAL FOR SUPPLYS&MATL		10,880		5,500	5,380-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		950			950-
		314 OFFICE FURITURE		859			859-
		315 OFFICE EQUIPMENT		380			380-
		319 SECURITY EQUIPMENT		504		504	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		334		400	66
		SUBTOTAL FOR PROPTY&EQUIP		3,027		2,904	123-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,586		3,624	1,038
		400 CONTRACTUAL SERVICES-GENERAL		600		1,000	400
		402 TELEPHONE & OTHER COMMUNICATNS		128		200	72
		403 OFFICE SERVICES		100		1,000	900
		412 RENTALS OF MISC.EQUIP		4,602		4,500	102-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		499 OTHER EXPENSES - GENERAL		127		500	373
		SUBTOTAL FOR OTHR SER&CHR		8,943		10,824	1,881
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	576	1	700	124
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,680	1	2,000	320
		613 DATA PROCESSING EQUIPMENT	1	200			200-
		615 PRINTING CONTRACTS	1	335	1	563	228
		SUBTOTAL FOR CNTRCTL SVCS	4	2,791	3	3,263	472
		SUBTOTAL FOR BUDGET CODE 1000	4	25,641	3	22,491	3,150-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	25,641	3	22,491	3,150-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	25,641	3	22,491	3,150-

ADOPTED BUDGET - FY07
 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	2,586	25,641	3,624	22,491	3,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,641		22,491	3,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,641		22,491	3,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,641		22,491	3,150-

ADOPTED BUDGET- FY07

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	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,054	163,204	3,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,054 163,204 3,150

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,586	25,641	3,624	22,491	3,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,641		22,491	3,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,641		22,491	3,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,641		22,491	3,150-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,054	3	163,204	3,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,054	3	163,204	3,150
OTPS					
TOTALS FOR OPERATING BUDGET		25,641		22,491	3,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,641		22,491	3,150-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,089	2	140,589			4,500-
		SUBTOTAL FOR F/T SALARIED	2	145,089	2	140,589			4,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		18,658		18,658			
		SUBTOTAL FOR OTH SALARIED		18,658		18,658			
03 UNSALARIED		031 UNSALARIED		2,978		2,978			
		SUBTOTAL FOR UNSALARIED		2,978		2,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,600		4,500			1,900
		SUBTOTAL FOR AMT TO SCHED		2,600		4,500			1,900
		SUBTOTAL FOR BUDGET CODE 1000	2	170,125	2	167,525			2,600-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	170,125	2	167,525			2,600-
		TOTAL FOR PERSONAL SERVICES	2	170,125	2	167,525			2,600-

ADOPTED BUDGET - FY07
 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	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,125	167,525	2,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,125	167,525	2,600-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	46,343-150,148	1	82,521
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,831	1	59,832
1120	COMMUNITY SERVICE AIDE	D 431	52406	24,055- 25,125	1	24,118
	SUBTOTAL FOR OBJECT 001				3	166,471

	POSITION SCHEDULE FOR U/A 001				3	166,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-55,490
	TOTAL FOR U/A 001				2	110,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,128		1,128-	
		SUBTOTAL FOR SUPPLYS&MATL					1,128			1,128-	
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			101		101-	
		SUBTOTAL FOR PROPTY&EQUIP					101			101-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,624		2,624-	
			499		OTHER EXPENSES - GENERAL			9,089		9,089-	
		SUBTOTAL FOR OTHR SER&CHR					12,313			12,313-	
60		CNTRCTL SVCS	624		CLEANING SERVICES	1		2,500	1-	2,500-	
			684		PROF SERV COMPUTER SERVICES	1		2,500	1-	2,500-	
		SUBTOTAL FOR CNTRCTL SVCS					5,000		2-	5,000-	
		SUBTOTAL FOR BUDGET CODE 2000					2		18,542	2-	18,542-
		TOTAL FOR					2		18,542	2-	18,542-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			661	964	303	
			101		PRINTING SUPPLIES			296	500	204	
			117		POSTAGE			4,389	175	4,214-	
			199		DATA PROCESSING SUPPLIES			273	300	27	
		SUBTOTAL FOR SUPPLYS&MATL					5,619		1,939	3,680-	
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT				2,055	2,055	
			332		PURCH DATA PROCESSING EQUIPT			1,265		1,265-	
			337		BOOKS-OTHER				60	60	
		SUBTOTAL FOR PROPTY&EQUIP					1,265		2,115	850	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,862	3,748	886	
				400	CONTRACTUAL SERVICES-GENERAL			450		450-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		216			216-
		403 OFFICE SERVICES				240	240
		412 RENTALS OF MISC.EQUIP		3,112		2,400	712-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,350	2,350
		SUBTOTAL FOR OTHR SER&CHR		6,640		8,738	2,098
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	151	1	126	25-
		612 OFFICE EQUIPMENT MAINTENANCE	5	903	5	2,760	1,857
		624 CLEANING SERVICES			1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	6	1,054	7	4,086	3,032
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	6	15,570	7	18,170	1
		TOTAL FOR QUEENS COMMUNITY BOARD #1	6	15,570	7	18,170	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	34,112	7	18,170	1-
							15,942-

ADOPTED BUDGET - FY07
 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	2,862	34,112	3,748	18,170	15,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,112		18,170	15,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,570		18,170	2,600
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,112		18,170	15,942-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,209			20,269		2,060
				SUBTOTAL FOR OTHR SER&CHR	18,209			20,269		2,060
				SUBTOTAL FOR BUDGET CODE 4000	18,209			20,269		2,060
				TOTAL FOR QUEENS COMMUNITY BOARD #1	18,209			20,269		2,060
				TOTAL FOR RENT	18,209			20,269		2,060

ADOPTED BUDGET - FY07
 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		18,209		20,269	2,060
FINANCIAL PLAN SAVINGS APPROPRIATION		18,209		20,269	2,060

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,209	20,269	2,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,209	20,269	2,060

ADOPTED BUDGET- FY07

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	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,125	167,525	2,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,125	167,525	2,600-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	2,862	52,321	3,748	38,439	13,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,321		38,439	13,882-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,779	38,439	4,660
OTHER CATEGORICAL	18,542		18,542-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,321	38,439	13,882-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,125	2	167,525	2,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,125	2	167,525	2,600-
OTPS					
TOTALS FOR OPERATING BUDGET		52,321		38,439	13,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,321		38,439	13,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,446	2	205,964	16,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,446	2	205,964	16,482-
FUNDING					
CITY		203,904		205,964	2,060
OTHER CATEGORICAL		18,542			18,542-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,446		205,964	16,482-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	118,211	2	148,142			29,931
		SUBTOTAL FOR F/T SALARIED	2	118,211	2	148,142			29,931
02 OTH SALARIED		021 PART-TIME POSITIONS		29,437		9,004			20,433-
		SUBTOTAL FOR OTH SALARIED		29,437		9,004			20,433-
03 UNSALARIED		031 UNSALARIED		8,941					8,941-
		SUBTOTAL FOR UNSALARIED		8,941					8,941-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	161,089	2	157,146			3,943-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	161,089	2	157,146			3,943-
		TOTAL FOR PERSONAL SERVICES	2	161,089	2	157,146			3,943-

ADOPTED BUDGET - FY07
 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	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	46,343-150,148	1	80,059
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	32,320
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	35,763
	SUBTOTAL FOR OBJECT 001				3	148,142

	POSITION SCHEDULE FOR U/A 001				3	148,142
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-49,381
	TOTAL FOR U/A 001				2	98,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,792			2,675		1,117-
			101 PRINTING SUPPLIES		110			500		390
			117 POSTAGE		5,990			5,000		990-
			199 DATA PROCESSING SUPPLIES		50			50		
			SUBTOTAL FOR SUPPLYS&MATL		10,942			9,225		1,717-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		256			400		144
			314 OFFICE FURITURE					1,000		1,000
			315 OFFICE EQUIPMENT					2,200		2,200
			337 BOOKS-OTHER		569			650		81
			SUBTOTAL FOR PROPTY&EQUIP		825			4,250		3,425
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,204			2,675		471
			400 CONTRACTUAL SERVICES-GENERAL		1,312			1,312		
			402 TELEPHONE & OTHER COMMUNICATNS		350			350		
			403 OFFICE SERVICES		1,417			1,500		83
			412 RENTALS OF MISC.EQUIP		708			710		2
			417 ADVERTISING		119			245		126
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,262			1,300		38
			SUBTOTAL FOR OTHR SER&CHR		7,372			8,092		720
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		275		25-
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,500	5		3,500		
			624 CLEANING SERVICES	1	1,650	1		1,650		
			684 PROF SERV COMPUTER SERVICES	1		1		1,540	1	1,540
			SUBTOTAL FOR CNRCTL SVCS	7	5,450	8		6,965	1	1,515
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17			17		
			SUBTOTAL FOR FXD MIS CHGS		17			17		
			SUBTOTAL FOR BUDGET CODE 1000	7	24,606	8		28,549	1	3,943
			TOTAL FOR QUEENS COMMUNITY BOARD #2	7	24,606	8		28,549	1	3,943

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	24,606	8	28,549	1 3,943

ADOPTED BUDGET - FY07
 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	3,204	24,606	3,675	28,549	3,943
FINANCIAL PLAN SAVINGS APPROPRIATION		24,606		28,549	3,943

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,606		28,549	3,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,606		28,549	3,943

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,582		54,776	1,806-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,584		54,778	1,806-
		SUBTOTAL FOR BUDGET CODE 4000		56,584		54,778	1,806-
		TOTAL FOR QUEENS COMMUNITY BOARD #2		56,584		54,778	1,806-
		TOTAL FOR RENT		56,584		54,778	1,806-

ADOPTED BUDGET - FY07
 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		56,584		54,778	1,806-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,584		54,778	1,806-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,584		54,778	1,806-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,584		54,778	1,806-

ADOPTED BUDGET- FY07

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	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,089	157,146	3,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,089	157,146	3,943-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	3,204	81,190	3,675	83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,190		83,327	2,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,190		83,327	2,137
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,089	2	157,146	3,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,089	2	157,146	3,943-
OTPS					
TOTALS FOR OPERATING BUDGET		81,190		83,327	2,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		83,327	2,137
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,279	2	240,473	1,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,279	2	240,473	1,806-
FUNDING					
CITY		242,279		240,473	1,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,279		240,473	1,806-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	134,737	3	134,737	
		SUBTOTAL FOR F/T SALARIED	3	134,737	3	134,737	
03 UNSALARIED		031 UNSALARIED		20,300		20,300	
		SUBTOTAL FOR UNSALARIED		20,300		20,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,140		4,500	1,360
		053 AMOUNT TO BE SCHEDULED-PS				7,140	7,140
		SUBTOTAL FOR AMT TO SCHED		3,140		11,640	8,500
		SUBTOTAL FOR BUDGET CODE 1000	3	159,777	3	168,277	8,500
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	159,777	3	168,277	8,500
		TOTAL FOR PERSONAL SERVICES	3	159,777	3	168,277	8,500

ADOPTED BUDGET - FY07
 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	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,777	3	168,277	8,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,777	168,277	8,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	159,777	168,277	8,500
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	46,343-150,148	1	67,630
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 30,057	1	26,561
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,831	1	47,726
1150	COMMUNITY SERVICE AIDE	D 433	52406	24,055- 25,125	1	22,250
	SUBTOTAL FOR OBJECT 001				4	164,167

	POSITION SCHEDULE FOR U/A 001				4	164,167
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-41,042
	TOTAL FOR U/A 001				3	123,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		6,103		1,957		4,146-
			117 POSTAGE		317		799		482
			199 DATA PROCESSING SUPPLIES				100		100
			SUBTOTAL FOR SUPPLYS&MATL		6,820		3,256		3,564-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				345		345
			314 OFFICE FURITURE		800		200		600-
			315 OFFICE EQUIPMENT		400		80		320-
			332 PURCH DATA PROCESSING EQUIPT		2,673		438		2,235-
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		3,873		1,123		2,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,970		2,616		646
			400 CONTRACTUAL SERVICES-GENERAL		1,340		625		715-
			402 TELEPHONE & OTHER COMMUNICATNS		323		323		
			403 OFFICE SERVICES				75		75
			412 RENTALS OF MISC.EQUIP		4,722		5,800		1,078
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		550		450
			SUBTOTAL FOR OTHR SER&CHR		8,455		9,989		1,534
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
			615 PRINTING CONTRACTS	1	830			1-	830-
			624 CLEANING SERVICES	1	1,840	1	1,612		228-
			671 TRAINING PRGM CITY EMPLOYEES			1	265	1	265
			684 PROF SERV COMPUTER SERVICES	1	4,100	1	600		3,500-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,770	4	2,607	1	4,163-
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	25,918	4	17,418	1	8,500-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	25,918	4	17,418	1	8,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	25,918	4	17,418	1 8,500-

ADOPTED BUDGET - FY07
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	2,370	25,918	3,016	17,418	8,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,918		17,418	8,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,918		17,418	8,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,918		17,418	8,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY07
 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- FY07

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	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,777	3	168,277	8,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,777	168,277	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,777 168,277 8,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,370	75,120	3,016	66,620	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,120		66,620	8,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,120	66,620	8,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,120	66,620	8,500-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,777	3	168,277	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,777	3	168,277	8,500
OTPS					
TOTALS FOR OPERATING BUDGET		75,120		66,620	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,120		66,620	8,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,897	3	234,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,897	3	234,897	
FUNDING					
CITY		234,897		234,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,897		234,897	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	156,274	3	155,563	711-
		SUBTOTAL FOR F/T SALARIED	3	156,274	3	155,563	711-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
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					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	157,074	3	156,363	711-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	157,074	3	156,363	711-
		TOTAL FOR PERSONAL SERVICES	3	157,074	3	156,363	711-

ADOPTED BUDGET - FY07
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	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	157,074	3	156,363	711-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,074	156,363	711-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	157,074	156,363	711-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	46,343-150,148	1	60,000
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,447	1	44,470
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	26,645
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	27,148
	SUBTOTAL FOR OBJECT 001				4	158,263

	POSITION SCHEDULE FOR U/A 001				4	158,263
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-39,566
	TOTAL FOR U/A 001				3	118,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,932		4,200	732-
		117 POSTAGE		667		200	467-
		199 DATA PROCESSING SUPPLIES		1,905		1,500	405-
		SUBTOTAL FOR SUPPLYS&MATL		7,504		5,900	1,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,879		3,423	1,544
		314 OFFICE FURITURE		350		1,000	650
		319 SECURITY EQUIPMENT		677		1,000	323
		332 PURCH DATA PROCESSING EQUIPT		3,300		1,000	2,300-
		337 BOOKS-OTHER		547		100	447-
		SUBTOTAL FOR PROPTY&EQUIP		6,753		6,523	230-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,701		3,634	933
		400 CONTRACTUAL SERVICES-GENERAL		1,128		1,100	28-
		402 TELEPHONE & OTHER COMMUNICATNS		481		675	194
		412 RENTALS OF MISC.EQUIP		5,988		6,000	12
		SUBTOTAL FOR OTHR SER&CHR		10,298		11,409	1,111
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,679	3	2,100	421
		613 DATA PROCESSING EQUIPMENT			1	500	1 500
		615 PRINTING CONTRACTS			1	400	1 400
		624 CLEANING SERVICES	1	1,587	1	2,000	413
		684 PROF SERV COMPUTER SERVICES	1	800			1- 800-
		SUBTOTAL FOR CNTRCTL SVCS	5	4,066	7	5,500	2 1,434
		SUBTOTAL FOR BUDGET CODE 1000	5	28,621	7	29,332	2 711
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	28,621	7	29,332	2 711
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	28,621	7	29,332	2 711

ADOPTED BUDGET - FY07
 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	2,701	28,621	3,634	29,332	711
FINANCIAL PLAN SAVINGS APPROPRIATION		28,621		29,332	711

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,621		29,332	711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,621		29,332	711

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					4,000		4,000
			414	RENTALS - LAND BLDGS & STRUCTS		26,400			29,308		2,908
	856001		42C	HEAT LIGHT & POWER		1,885			1,253		632-
			499	OTHER EXPENSES - GENERAL		3			3		
	SUBTOTAL FOR OTHR SER&CHR					28,288			34,564		6,276
	SUBTOTAL FOR BUDGET CODE 4000					28,288			34,564		6,276
TOTAL FOR QUEENS COMMUNITY BOARD #4						28,288			34,564		6,276
TOTAL FOR RENT AND ENERGY						28,288			34,564		6,276

ADOPTED BUDGET - FY07
 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	1,885	28,288	1,253	34,564	6,276
FINANCIAL PLAN SAVINGS APPROPRIATION		28,288		34,564	6,276

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,288		34,564	6,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,288		34,564	6,276

ADOPTED BUDGET- FY07

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	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,074	3	156,363	711-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,074	156,363	711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,074	156,363	711-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	4,586	56,909	4,887	63,896	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,909		63,896	6,987

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,909	63,896	6,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,909	63,896	6,987
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,074	3	156,363	711-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,074	3	156,363	711-
OTPS					
TOTALS FOR OPERATING BUDGET		56,909		63,896	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,909		63,896	6,987
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,983	3	220,259	6,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,983	3	220,259	6,276
FUNDING					
CITY		213,983		220,259	6,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,983		220,259	6,276

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,058	3	123,685	627
		SUBTOTAL FOR F/T SALARIED	3	123,058	3	123,685	627
03 UNSALARIED		031 UNSALARIED		18,668		19,354	686
		SUBTOTAL FOR UNSALARIED		18,668		19,354	686
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		158			158-
		053 AMOUNT TO BE SCHEDULED-PS				1,256	1,256
		SUBTOTAL FOR AMT TO SCHED		158		1,256	1,098
		SUBTOTAL FOR BUDGET CODE 1000	3	142,684	3	145,095	2,411
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	142,684	3	145,095	2,411
		TOTAL FOR PERSONAL SERVICES	3	142,684	3	145,095	2,411

ADOPTED BUDGET - FY07
 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	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,684	145,095	2,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,684	145,095	2,411
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	46,343-150,148	1	58,658
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	38,382
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	26,645
	SUBTOTAL FOR OBJECT 001				3	123,685

	POSITION SCHEDULE FOR U/A 001				3	123,685
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	123,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		4,354		3,393		961-
			117 POSTAGE		2,332		2,332		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		630		800		170
			SUBTOTAL FOR SUPPLYS&MATL		8,216		7,425		791-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			315 OFFICE EQUIPMENT		342				342-
			337 BOOKS-OTHER		35		150		115
			SUBTOTAL FOR PROPTY&EQUIP		377		1,150		773
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,721		3,092		371
			400 CONTRACTUAL SERVICES-GENERAL		1,090		1,200		110
			412 RENTALS OF MISC.EQUIP		365		462		97
			451 NON OVERNIGHT TRVL EXP-GENERAL		475		500		25
			499 OTHER EXPENSES - GENERAL				749		749
			SUBTOTAL FOR OTHR SER&CHR		4,651		6,003		1,352
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	420	1	462		42
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,236	2	1,359		123
			615 PRINTING CONTRACTS	1	352	1	210		142-
			624 CLEANING SERVICES	1	1,620	1	1,620		
			684 PROF SERV COMPUTER SERVICES	1	1,110	1	746		364-
			686 PROF SERV OTHER	1	24,529	1	21,125		3,404-
			SUBTOTAL FOR CNTRCTL SVCS	7	29,267	7	25,522		3,745-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	7	43,011	7	40,600		2,411-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	7	43,011	7	40,600		2,411-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	43,011	7	40,600		2,411-

ADOPTED BUDGET - FY07
 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	3,521	43,011	3,892	40,600	2,411-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,011		40,600	2,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,011		40,600	2,411-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,011		40,600	2,411-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,950			22,950		
			856001	42C HEAT LIGHT & POWER	3,550			3,458		92-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		26,502			26,410		92-
			SUBTOTAL FOR BUDGET CODE 4000		26,502			26,410		92-
			TOTAL FOR QUEENS COMMUNITY BOARD #5		26,502			26,410		92-
			TOTAL FOR RENT AND ENERGY		26,502			26,410		92-

ADOPTED BUDGET - FY07
 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	3,550	26,502	3,458	26,410	92-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,502		26,410	92-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,502		26,410	92-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,502		26,410	92-

ADOPTED BUDGET- FY07

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	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,684	145,095	2,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 142,684 145,095 2,411

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	7,071	69,513	7,350	67,010	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		67,010	2,503-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,513		67,010	2,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,513		67,010	2,503-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	142,684	3	145,095	2,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,684	3	145,095	2,411
OTPS					
TOTALS FOR OPERATING BUDGET		69,513		67,010	2,503-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,513		67,010	2,503-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,197	3	212,105	92-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,197	3	212,105	92-
FUNDING					
CITY		212,197		212,105	92-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,197		212,105	92-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	104,665	2	90,000	14,665-
		SUBTOTAL FOR F/T SALARIED	2	104,665	2	90,000	14,665-
02 OTH SALARIED		021 PART-TIME POSITIONS		30,328		23,218	7,110-
		SUBTOTAL FOR OTH SALARIED		30,328		23,218	7,110-
04 ADD GRS PAY		046 TERMINAL LEAVE		19,050			19,050-
		SUBTOTAL FOR ADD GRS PAY		19,050			19,050-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				52,190	52,190
		SUBTOTAL FOR AMT TO SCHED				52,190	52,190
		SUBTOTAL FOR BUDGET CODE 1000	2	154,043	2	165,408	11,365
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	154,043	2	165,408	11,365
		TOTAL FOR PERSONAL SERVICES	2	154,043	2	165,408	11,365

ADOPTED BUDGET - FY07
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	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,043	165,408	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,043	165,408	11,365

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	46,343-150,148	1	60,000
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,831	1	30,000
	SUBTOTAL FOR OBJECT 001				2	90,000

	POSITION SCHEDULE FOR U/A 001				2	90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	90,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,665		2,500	165-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES				100	100
		117 POSTAGE		2,819		2,500	319-
		170 CLEANING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		5,684		5,400	284-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100	100
		314 OFFICE FURITURE		7,675		1,000	6,675-
		315 OFFICE EQUIPMENT		233		270	37
		319 SECURITY EQUIPMENT		750		900	150
		332 PURCH DATA PROCESSING EQUIPT		6,565		2,000	4,565-
		337 BOOKS-OTHER		125		100	25-
		SUBTOTAL FOR PROPTY&EQUIP		15,348		4,370	10,978-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,752		2,617	865
		400 CONTRACTUAL SERVICES-GENERAL		1,200		1,500	300
		402 TELEPHONE & OTHER COMMUNICATNS				300	300
		417 ADVERTISING		1,000			1,000-
		431 LEASING OF MISC EQUIP		2,049		2,400	351
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		400	100
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		6,301		12,217	5,916
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	289	1	800	511
		615 PRINTING CONTRACTS	1	200			1- 200-
		624 CLEANING SERVICES	2	1,430	2	2,000	570
		684 PROF SERV COMPUTER SERVICES	1	2,400			1- 2,400-
		686 PROF SERV OTHER			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS	5	4,319	4	3,300	1- 1,019-
		SUBTOTAL FOR BUDGET CODE 1000	5	31,652	4	25,287	1- 6,365-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	5	31,652	4	25,287	1- 6,365-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	5	31,652	4	25,287	1-
						6,365-

ADOPTED BUDGET - FY07
 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	1,752	31,652	2,617	25,287	6,365-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,652		25,287	6,365-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,652		25,287	6,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,652		25,287	6,365-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,844			37,899		55
			856001	42C HEAT LIGHT & POWER	5,432			5,249		183-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		43,278			43,150		128-
			SUBTOTAL FOR BUDGET CODE 4000		43,278			43,150		128-
			TOTAL FOR QUEENS COMMUNITY BOARD #6		43,278			43,150		128-
			TOTAL FOR RENT AND ENERGY		43,278			43,150		128-

ADOPTED BUDGET - FY07
 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	5,432	43,278	5,249	43,150	128-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,278		43,150	128-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,278	43,150	128-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,278	43,150	128-

ADOPTED BUDGET- FY07

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	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,043	165,408	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,043 165,408 11,365

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	7,184	74,930	7,866	68,437	6,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,930		68,437	6,493-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,930		68,437	6,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,930		68,437	6,493-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,043	2	165,408	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,043	2	165,408	11,365
OTPS					
TOTALS FOR OPERATING BUDGET		74,930		68,437	6,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,930		68,437	6,493-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,973	2	233,845	4,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,973	2	233,845	4,872
FUNDING					
CITY		228,973		233,845	4,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,973		233,845	4,872

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	142,256	3	149,199	6,943
		SUBTOTAL FOR F/T SALARIED	3	142,256	3	149,199	6,943
02 OTH SALARIED		021 PART-TIME POSITIONS		13,515		13,515	
		SUBTOTAL FOR OTH SALARIED		13,515		13,515	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,300			2,300-
		053 AMOUNT TO BE SCHEDULED-PS		5,655		1,812	3,843-
		SUBTOTAL FOR AMT TO SCHED		7,955		1,812	6,143-
		SUBTOTAL FOR BUDGET CODE 1000	3	164,526	3	165,326	800
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	164,526	3	165,326	800
		TOTAL FOR PERSONAL SERVICES	3	164,526	3	165,326	800

ADOPTED BUDGET - FY07
 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	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,526	165,326	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,526	165,326	800

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	46,343-150,148	1	77,747
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	35,323
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	36,129
	SUBTOTAL FOR OBJECT 001				3	149,199

POSITION SCHEDULE FOR U/A 001					3	149,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	149,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,500		3,000			1,500-
		117 POSTAGE		7,800		2,000			5,800-
		199 DATA PROCESSING SUPPLIES				200			200
		SUBTOTAL FOR SUPPLYS&MATL		12,300		5,200			7,100-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				200			200
		302 TELECOMMUNICATIONS EQUIPMENT				300			300
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT				1,200			1,200
		337 BOOKS-OTHER		136		50			86-
		SUBTOTAL FOR PROPTY&EQUIP		136		2,750			2,614
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,885		2,619			734
		400 CONTRACTUAL SERVICES-GENERAL		100		100			
		412 RENTALS OF MISC.EQUIP		576		600			24
		431 LEASING OF MISC EQUIP		2,304		2,500			196
		499 OTHER EXPENSES - GENERAL				500			500
		SUBTOTAL FOR OTHR SER&CHR		4,865		6,319			1,454
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT			1	600	1		600
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,481	5	2,200			719
		613 DATA PROCESSING EQUIPMENT	1	348	1	300			48-
		615 PRINTING CONTRACTS	1	1,039	1	2,000			961
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	3,868	9	6,100	1		2,232
		SUBTOTAL FOR BUDGET CODE 1000	8	21,169	9	20,369	1		800-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	21,169	9	20,369	1		800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	21,169	9	20,369	1		800-

ADOPTED BUDGET - FY07
 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	1,885	21,169	2,619	20,369	800-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,169		20,369	800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,169		20,369	800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,169		20,369	800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,918		65,246	328
	856001	42C HEAT LIGHT & POWER		4,993		4,843	150-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		69,913		70,091	178
		SUBTOTAL FOR BUDGET CODE 4000		69,913		70,091	178
		TOTAL FOR QUEENS COMMUNITY BOARD #7		69,913		70,091	178
		TOTAL FOR RENT		69,913		70,091	178

ADOPTED BUDGET - FY07
 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	4,993	69,913	4,843	70,091	178
FINANCIAL PLAN SAVINGS APPROPRIATION		69,913		70,091	178

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,913		70,091	178
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,913		70,091	178

ADOPTED BUDGET- FY07

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	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,526	165,326	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,526 165,326 800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	6,878	91,082	7,462	90,460	622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,082		90,460	622-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,082		90,460	622-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,082		90,460	622-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,526	3	165,326	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,526	3	165,326	800
OTPS					
TOTALS FOR OPERATING BUDGET		91,082		90,460	622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,082		90,460	622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,608	3	255,786	178
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,608	3	255,786	178
FUNDING					
CITY		255,608		255,786	178
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,608		255,786	178

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	140,729	4	142,129	1,400
		SUBTOTAL FOR F/T SALARIED	4	140,729	4	142,129	1,400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,448		4,500	1,052
		053 AMOUNT TO BE SCHEDULED-PS		10,013		27,013	17,000
		SUBTOTAL FOR AMT TO SCHED		13,461		31,513	18,052
		SUBTOTAL FOR BUDGET CODE 1000	4	154,190	4	173,642	19,452
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	154,190	4	173,642	19,452
		TOTAL FOR PERSONAL SERVICES	4	154,190	4	173,642	19,452

ADOPTED BUDGET - FY07
 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	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,190	173,642	19,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,190	173,642	19,452

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	46,343-150,148	1	70,707
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,447	1	32,347
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 30,057	1	23,690
1150	COMMUNITY SERVICE AIDE	D 438	52406	24,055- 25,125	1	27,445
	SUBTOTAL FOR OBJECT 001				4	154,189

POSITION SCHEDULE FOR U/A 001					4	154,189
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	154,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,973		3,870	13,103-
		101 PRINTING SUPPLIES				525	525
		117 POSTAGE				185	185
		199 DATA PROCESSING SUPPLIES		475		100	375-
		SUBTOTAL FOR SUPPLYS&MATL		17,448		4,680	12,768-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		149			149-
		314 OFFICE FURITURE				100	100
		315 OFFICE EQUIPMENT		711		100	611-
		332 PURCH DATA PROCESSING EQUIPT		175		100	75-
		337 BOOKS-OTHER		153		200	47
		SUBTOTAL FOR PROPTY&EQUIP		1,188		500	688-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,077		2,705	628
		400 CONTRACTUAL SERVICES-GENERAL		1,000		100	900-
		402 TELEPHONE & OTHER COMMUNICATNS		215		100	115-
		403 OFFICE SERVICES				1,031	1,031
		412 RENTALS OF MISC.EQUIP		895		1,037	142
		417 ADVERTISING				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,000	800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		SUBTOTAL FOR OTHR SER&CHR		5,987		6,173	186
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,890	1	100	4,790-
		615 PRINTING CONTRACTS	1	442			442-
		624 CLEANING SERVICES	1	600	1	600	
		671 TRAINING PRGM CITY EMPLOYEES	1	350			350-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,282	2	700	5,582-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 1000	4	31,505	2	12,053	19,452-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	31,505	2	12,053	19,452-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	31,505	2	12,053	2- 19,452-

ADOPTED BUDGET - FY07
 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	2,077	31,505	2,705	12,053	19,452-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,505		12,053	19,452-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,505		12,053	19,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,505		12,053	19,452-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		62,809		57,178	5,631-
	856001	42C HEAT LIGHT & POWER		5,779		6,077	298
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,590		63,257	5,333-
		SUBTOTAL FOR BUDGET CODE 4000		68,590		63,257	5,333-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		68,590		63,257	5,333-
		TOTAL FOR RENT		68,590		63,257	5,333-

ADOPTED BUDGET - FY07
 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	5,779	68,590	6,077	63,257	5,333-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,590		63,257	5,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,590	63,257	5,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,590	63,257	5,333-

ADOPTED BUDGET- FY07

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	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,190	173,642	19,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,190 173,642 19,452

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	7,856	100,095	8,782	75,310	24,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,095		75,310	24,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,095		75,310	24,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,095		75,310	24,785-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	154,190	4	173,642	19,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,190	4	173,642	19,452
OTPS					
TOTALS FOR OPERATING BUDGET		100,095		75,310	24,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,095		75,310	24,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	254,285	4	248,952	5,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	254,285	4	248,952	5,333-
FUNDING					
CITY		254,285		248,952	5,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,285		248,952	5,333-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	145,592	3	145,591	1-
		SUBTOTAL FOR F/T SALARIED	3	145,592	3	145,591	1-
03 UNSALARIED		031 UNSALARIED		12,504		20,590	8,086
		SUBTOTAL FOR UNSALARIED		12,504		20,590	8,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300			300-
		053 AMOUNT TO BE SCHEDULED-PS				419	419
		SUBTOTAL FOR AMT TO SCHED		300		419	119
		SUBTOTAL FOR BUDGET CODE 1000	3	159,196	3	167,400	8,204
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	159,196	3	167,400	8,204
		TOTAL FOR PERSONAL SERVICES	3	159,196	3	167,400	8,204

ADOPTED BUDGET - FY07
 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	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,196	167,400	8,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,196	167,400	8,204

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	46,343-150,148	1	79,368
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,447	1	42,168
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 30,057	1	24,055
	SUBTOTAL FOR OBJECT 001				3	145,591

POSITION SCHEDULE FOR U/A 001					3	145,591
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	145,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,420			3,000		420-
		101 PRINTING SUPPLIES			49					49-
		117 POSTAGE			6,749			4,000		2,749-
		SUBTOTAL FOR SUPPLYS&MATL			10,218			7,000		3,218-
30		PROPTY&EQUIP	300		1,020					1,020-
		332 PURCH DATA PROCESSING EQUIPT			4,944					4,944-
		337 BOOKS-OTHER			200					200-
		SUBTOTAL FOR PROPTY&EQUIP			6,164					6,164-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,851			3,615		764
		400 CONTRACTUAL SERVICES-GENERAL			477			500		23
		412 RENTALS OF MISC.EQUIP			815			900		85
		431 LEASING OF MISC EQUIP			2,768			3,850		1,082
		451 NON OVERNIGHT TRVL EXP-GENERAL			653			500		153-
		SUBTOTAL FOR OTHR SER&CHR			7,564			9,365		1,801
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		293	1		300		7
		624 CLEANING SERVICES	1		630	1		630		
		684 PROF SERV COMPUTER SERVICES	1		1,630	1		1,000		630-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,553	3		1,930		623-
		SUBTOTAL FOR BUDGET CODE 1000	3		26,499	3		18,295		8,204-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3		26,499	3		18,295		8,204-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		26,499	3		18,295		8,204-

ADOPTED BUDGET - FY07
 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	2,851	26,499	3,615	18,295	8,204-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,499		18,295	8,204-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,499		18,295	8,204-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,499		18,295	8,204-

ADOPTED BUDGET- FY07

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	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,196	167,400	8,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,196 167,400 8,204

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,851	26,499	3,615	18,295	8,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,499		18,295	8,204-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,499	18,295	8,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 26,499 18,295 8,204-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,196	3	167,400	8,204
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,196	3	167,400	8,204
OTPS					
TOTALS FOR OPERATING BUDGET		26,499		18,295	8,204-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,499		18,295	8,204-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	115,012	3	119,582	4,570
SUBTOTAL FOR F/T SALARIED			3	115,012	3	119,582	4,570
02 OTH SALARIED		021 PART-TIME POSITIONS				28,306	28,306
SUBTOTAL FOR OTH SALARIED						28,306	28,306
03 UNSALARIED		031 UNSALARIED		20,369			20,369-
SUBTOTAL FOR UNSALARIED				20,369			20,369-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,800			2,800-
SUBTOTAL FOR AMT TO SCHED				2,800			2,800-
SUBTOTAL FOR BUDGET CODE 1000			3	138,181	3	147,888	9,707
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	138,181	3	147,888	9,707
TOTAL FOR PERSONAL SERVICES			3	138,181	3	147,888	9,707

ADOPTED BUDGET - FY07
 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	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	138,181	147,888	9,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,181	147,888	9,707

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	46,343-150,148	1	59,873
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 30,057	1	27,715
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,447	1	31,994
	SUBTOTAL FOR OBJECT 001				3	119,582

POSITION SCHEDULE FOR U/A 001					3	119,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	119,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,997		19,864	19,133-
		117 POSTAGE		500		3,500	3,000
		199 DATA PROCESSING SUPPLIES		1,676		3,000	1,324
		SUBTOTAL FOR SUPPLYS&MATL		41,173		26,364	14,809-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		835		900	65
		337 BOOKS-OTHER		30		600	570
		SUBTOTAL FOR PROPTY&EQUIP		865		1,500	635
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,098		2,864	766
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		143		200	57
		SUBTOTAL FOR OTHR SER&CHR		2,991		3,814	823
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	289	1	1,500	1,211
		612 OFFICE EQUIPMENT MAINTENANCE	2	936	2	1,350	414
		615 PRINTING CONTRACTS	1	191	1	1,015	824
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	805	1	2,000	1,195
		SUBTOTAL FOR CNTRCTL SVCS	6	2,485	6	6,129	3,644
		SUBTOTAL FOR BUDGET CODE 1000	6	47,514	6	37,807	9,707-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	47,514	6	37,807	9,707-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	47,514	6	37,807	9,707-

ADOPTED BUDGET - FY07
 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	2,098	47,514	2,864	37,807	9,707-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,514		37,807	9,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,514		37,807	9,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,514		37,807	9,707-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		1,523		9,990	8,467
		423 HEAT LIGHT & POWER		3,157		4,200	1,043
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		36,422		45,932	9,510
		SUBTOTAL FOR BUDGET CODE 4000		36,422		45,932	9,510
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		36,422		45,932	9,510
		TOTAL FOR RENT		36,422		45,932	9,510

ADOPTED BUDGET - FY07
 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	1,523	36,422	9,990	45,932	9,510
FINANCIAL PLAN SAVINGS APPROPRIATION		36,422		45,932	9,510

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,422		45,932	9,510
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,422		45,932	9,510

ADOPTED BUDGET- FY07

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	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	138,181	147,888	9,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 138,181 147,888 9,707

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	3,621	83,936	12,854	83,739	197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,936		83,739	197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,936		83,739	197-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,936		83,739	197-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	138,181	3	147,888	9,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	138,181	3	147,888	9,707
OTPS					
TOTALS FOR OPERATING BUDGET		83,936		83,739	197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,936		83,739	197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,117	3	231,627	9,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,117	3	231,627	9,510
FUNDING					
CITY		222,117		231,627	9,510
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,117		231,627	9,510

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,176	3	134,191	15
		SUBTOTAL FOR F/T SALARIED	3	134,176	3	134,191	15
02 OTH SALARIED		021 PART-TIME POSITIONS		24,960		24,960	
		SUBTOTAL FOR OTH SALARIED		24,960		24,960	
		SUBTOTAL FOR BUDGET CODE 1000	3	159,136	3	159,151	15
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	159,136	3	159,151	15
		TOTAL FOR PERSONAL SERVICES	3	159,136	3	159,151	15

ADOPTED BUDGET - FY07
 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	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,136	3	159,151	15

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,136	159,151	15
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,136	159,151	15

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,615		3,287	672
		101 PRINTING SUPPLIES				200	200
		117 POSTAGE		4,800		3,000	1,800-
		199 DATA PROCESSING SUPPLIES		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		8,415		6,987	1,428-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		314 OFFICE FURITURE		100		500	400
		315 OFFICE EQUIPMENT		400		500	100
		319 SECURITY EQUIPMENT		480		480	
		332 PURCH DATA PROCESSING EQUIPT		1,795		2,000	205
		337 BOOKS-OTHER		960		100	860-
		SUBTOTAL FOR PROPTY&EQUIP		3,835		3,580	255-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,176		3,237	1,061
		400 CONTRACTUAL SERVICES-GENERAL		600		1,000	400
		431 LEASING OF MISC EQUIP		5,583		5,500	83-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		500	200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		9,059		10,437	1,378
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	510	1	510	
		613 DATA PROCESSING EQUIPMENT	1	840	1	630	210-
		624 CLEANING SERVICES	1	2,600	1	2,600	
		684 PROF SERV COMPUTER SERVICES	1	500	1	1,000	500
		SUBTOTAL FOR CNTRCTL SVCS	5	4,750	5	5,040	290
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	5	26,559	5	26,544	15-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	26,559	5	26,544	15-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	26,559	5	26,544	15-

ADOPTED BUDGET - FY07
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	2,176	26,559	3,237	26,544	15-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,559		26,544	15-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,559		26,544	15-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,559		26,544	15-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,600		36,932	3,332
	856001	42C HEAT LIGHT & POWER		6,276		9,049	2,773
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,878		45,983	6,105
		SUBTOTAL FOR BUDGET CODE 4000		39,878		45,983	6,105
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		39,878		45,983	6,105
		TOTAL FOR RENT		39,878		45,983	6,105

ADOPTED BUDGET - FY07
 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	6,276	39,878	9,049	45,983	6,105
FINANCIAL PLAN SAVINGS APPROPRIATION		39,878		45,983	6,105

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,878	45,983	6,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,878	45,983	6,105

ADOPTED BUDGET- FY07

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	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,136	3	159,151	15

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,136	159,151	15
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,136	159,151	15
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	8,452	66,437	12,286	72,527	6,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,437		72,527	6,090

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,437		72,527	6,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,437		72,527	6,090
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,136	3	159,151	15
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,136	3	159,151	15
OTPS					
TOTALS FOR OPERATING BUDGET		66,437		72,527	6,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,437		72,527	6,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,573	3	231,678	6,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,573	3	231,678	6,105
FUNDING					
CITY		225,573		231,678	6,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,573		231,678	6,105

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	128,708	4	155,351	26,643
		SUBTOTAL FOR F/T SALARIED	4	128,708	4	155,351	26,643
02 OTH SALARIED		021 PART-TIME POSITIONS		13,693		1,540	12,153-
		SUBTOTAL FOR OTH SALARIED		13,693		1,540	12,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		864		924	60
		SUBTOTAL FOR AMT TO SCHED		5,364		5,424	60
		SUBTOTAL FOR BUDGET CODE 1000	4	147,765	4	162,315	14,550
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	4	147,765	4	162,315	14,550
		TOTAL FOR PERSONAL SERVICES	4	147,765	4	162,315	14,550

ADOPTED BUDGET - FY07
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	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,765	162,315	14,550

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		8,895		5,187	3,708-
		117 POSTAGE		3,000		1,000	2,000-
		199 DATA PROCESSING SUPPLIES		500		1,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,395		7,687	4,708-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		300			300-
		314 OFFICE FURITURE		1,032		332	700-
		332 PURCH DATA PROCESSING EQUIPT		1,488		3,000	1,512
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		3,020		3,332	312
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,438		3,097	659
		400 CONTRACTUAL SERVICES-GENERAL		3,344		1,744	1,600-
		402 TELEPHONE & OTHER COMMUNICATNS		450		450	
		412 RENTALS OF MISC.EQUIP		5,572		3,522	2,050-
		417 ADVERTISING		600			600-
		427 DATA PROCESSING SERVICES		1,626			1,626-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		288	2,212-
		SUBTOTAL FOR OTHR SER&CHR		16,530		9,101	7,429-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		615 PRINTING CONTRACTS	1	900	1	600	300-
		624 CLEANING SERVICES	1	4,385	1	1,960	2,425-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,685	3	2,960	2,725-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300		300	
		SUBTOTAL FOR FXD MIS CHGS		300		300	
		SUBTOTAL FOR BUDGET CODE 1000	3	37,930	3	23,380	14,550-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	37,930	3	23,380	14,550-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	37,930	3	23,380	14,550-

ADOPTED BUDGET - FY07
 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	2,438	37,930	3,097	23,380	14,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,930		23,380	14,550-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,930		23,380	14,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,930		23,380	14,550-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,777		23,000	223
	856001	42C HEAT LIGHT & POWER		2,403		2,566	163
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		25,182		25,568	386
		SUBTOTAL FOR BUDGET CODE 4000		25,182		25,568	386
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		25,182		25,568	386
		TOTAL FOR RENT AND ENERGY		25,182		25,568	386

ADOPTED BUDGET - FY07
 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	2,403	25,182	2,566	25,568	386
FINANCIAL PLAN SAVINGS APPROPRIATION		25,182		25,568	386

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,182		25,568	386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,182		25,568	386

ADOPTED BUDGET- FY07

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	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,765	162,315	14,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,765	162,315	14,550
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	4,841	63,112	5,663	48,948	14,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,112		48,948	14,164-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,112		48,948	14,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,112		48,948	14,164-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	147,765	4	162,315	14,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	147,765	4	162,315	14,550
OTPS					
TOTALS FOR OPERATING BUDGET		63,112		48,948	14,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,112		48,948	14,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	210,877	4	211,263	386
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,877	4	211,263	386
FUNDING					
CITY		210,877		211,263	386
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,877		211,263	386

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,608	3	136,924	5,316
		SUBTOTAL FOR F/T SALARIED	3	131,608	3	136,924	5,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,520			1,520-
		053 AMOUNT TO BE SCHEDULED-PS		6,965		9,450	2,485
		SUBTOTAL FOR AMT TO SCHED		8,485		9,450	965
		SUBTOTAL FOR BUDGET CODE 1000	3	140,893	3	147,174	6,281
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	140,893	3	147,174	6,281
		TOTAL FOR PERSONAL SERVICES	3	140,893	3	147,174	6,281

ADOPTED BUDGET - FY07
 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	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS APPROPRIATION	3	140,893	3	147,174	6,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,893	147,174	6,281
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	140,893	147,174	6,281

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	46,343-150,148	1	67,627
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	38,497
1135	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	30,000
	SUBTOTAL FOR OBJECT 001				3	136,124

	POSITION SCHEDULE FOR U/A 001				3	136,124
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	136,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,342		5,000	4,342-
		117 POSTAGE		10,000		6,000	4,000-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		19,342		12,000	7,342-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		900		500	400-
		314 OFFICE FURITURE				3,000	3,000
		319 SECURITY EQUIPMENT		372		400	28
		332 PURCH DATA PROCESSING EQUIPT		5,000		2,000	3,000-
		337 BOOKS-OTHER		1,150		1,000	150-
		SUBTOTAL FOR PROPTY&EQUIP		7,422		6,900	522-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545	
		400 CONTRACTUAL SERVICES-GENERAL		1,950		1,000	950-
		412 RENTALS OF MISC.EQUIP		8,386		8,376	10-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		3,000	400
		SUBTOTAL FOR OTHR SER&CHR		16,481		15,921	560-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	350			1- 350-
		624 CLEANING SERVICES	1	1,000	2	2,700	1,700
		SUBTOTAL FOR CNTRCTL SVCS	2	1,350	3	3,700	1,350
90		OTPS HOLD CD					
		999 OTPS HOLDING CODE		207			207-
		SUBTOTAL FOR OTPS HOLD CD		207			207-
		SUBTOTAL FOR BUDGET CODE 1000	2	44,802	3	38,521	1,281-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	44,802	3	38,521	1,281-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,802	3	38,521	1,281-

ADOPTED BUDGET - FY07
 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	44,802	3,545	38,521	6,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,802		38,521	6,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,802		38,521	6,281-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,802		38,521	6,281-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		15,638		56,763	41,125
	856001	42C HEAT LIGHT & POWER		6,788		8,539	1,751
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		22,428		69,304	46,876
		SUBTOTAL FOR BUDGET CODE 4000		22,428		69,304	46,876
		TOTAL FOR QUEENS COMMUNITY BOARD #13		22,428		69,304	46,876
		TOTAL FOR RENT		22,428		69,304	46,876

ADOPTED BUDGET - FY07
 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	6,788	22,428	8,539	69,304	46,876
FINANCIAL PLAN SAVINGS APPROPRIATION		22,428		69,304	46,876

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,428	69,304	46,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,428	69,304	46,876

ADOPTED BUDGET- FY07

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	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,893	3	147,174	6,281

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,893	147,174	6,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 140,893 147,174 6,281

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	10,333	67,230	12,084	107,825	40,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		107,825	40,595

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,230	107,825	40,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,230	107,825	40,595
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	140,893	3	147,174	6,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	140,893	3	147,174	6,281
OTPS					
TOTALS FOR OPERATING BUDGET		67,230		107,825	40,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		107,825	40,595
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,123	3	254,999	46,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,123	3	254,999	46,876
FUNDING					
CITY		208,123		254,999	46,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,123		254,999	46,876

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,378	3	136,908	1,470-
SUBTOTAL FOR F/T SALARIED			3	138,378	3	136,908	1,470-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,589			2,589-
SUBTOTAL FOR OTH SALARIED				2,589			2,589-
03 UNSALARIED		031 UNSALARIED		11,300		13,000	1,700
SUBTOTAL FOR UNSALARIED				11,300		13,000	1,700
SUBTOTAL FOR BUDGET CODE 1000			3	152,267	3	149,908	2,359-
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	152,267	3	149,908	2,359-
TOTAL FOR PERSONAL SERVICES			3	152,267	3	149,908	2,359-

ADOPTED BUDGET - FY07
 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	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,267	149,908	2,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,267	149,908	2,359-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	46,343-150,148	1	93,267
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,447	1	45,168
	SUBTOTAL FOR OBJECT 001				2	138,435

	POSITION SCHEDULE FOR U/A 001				2	138,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,218
	TOTAL FOR U/A 001				3	207,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,635		8,000	1,635-
		101 PRINTING SUPPLIES				3,000	3,000
		117 POSTAGE		4,800		8,000	3,200
		SUBTOTAL FOR SUPPLYS&MATL		14,435		19,000	4,565
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,446			4,446-
		337 BOOKS-OTHER		209		828	619
		SUBTOTAL FOR PROPTY&EQUIP		4,655		828	3,827-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,224		3,959	735
		400 CONTRACTUAL SERVICES-GENERAL		100		3,000	2,900
		402 TELEPHONE & OTHER COMMUNICATNS		2,350		2,000	350-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		914		1,000	86
		SUBTOTAL FOR OTHR SER&CHR		8,588		11,959	3,371
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,500	1 2,500
		684 PROF SERV COMPUTER SERVICES	1	500	1	1,000	500
		SUBTOTAL FOR CNTRCTL SVCS	1	500	2	3,500	1 3,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	28,678	2	35,787	1 7,109
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	28,678	2	35,787	1 7,109
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,678	2	35,787	1 7,109

ADOPTED BUDGET - FY07
 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	3,224	28,678	3,959	35,787	7,109
FINANCIAL PLAN SAVINGS APPROPRIATION		28,678		35,787	7,109

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,678		35,787	7,109
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,678		35,787	7,109

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,750		19,000	4,750-
	856001	42C HEAT LIGHT & POWER		1,687		3,917	2,230
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		25,439		22,919	2,520-
		SUBTOTAL FOR BUDGET CODE 4000		25,439		22,919	2,520-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		25,439		22,919	2,520-
		TOTAL FOR RENT AND ENERGY		25,439		22,919	2,520-

ADOPTED BUDGET - FY07
 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	1,687	25,439	3,917	22,919	2,520-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,439		22,919	2,520-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,439		22,919	2,520-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,439		22,919	2,520-

ADOPTED BUDGET- FY07

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	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,267	149,908	2,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,267 149,908 2,359-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	4,911	54,117	7,876	58,706	4,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,117		58,706	4,589

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,117		58,706	4,589
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,117		58,706	4,589
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,267	3	149,908	2,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,267	3	149,908	2,359-
OTPS					
TOTALS FOR OPERATING BUDGET		54,117		58,706	4,589
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,117		58,706	4,589
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,384	3	208,614	2,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,384	3	208,614	2,230
FUNDING					
CITY		206,384		208,614	2,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,384		208,614	2,230

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,560	3	165,300	4,740
		SUBTOTAL FOR F/T SALARIED	3	160,560	3	165,300	4,740
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	165,060	3	165,300	240
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	165,060	3	165,300	240
		TOTAL FOR PERSONAL SERVICES	3	165,060	3	165,300	240

ADOPTED BUDGET - FY07
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	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,060		165,300	240
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		165,060		165,300	240

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	46,343-150,148	1	94,608
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	44,969
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,155- 44,754	1	25,723
	SUBTOTAL FOR OBJECT 001				3	165,300

POSITION SCHEDULE FOR U/A 001					3	165,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	165,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		1,358	1,475			117
			101 PRINTING SUPPLIES		187	100			87-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		261	300			39
			106 MOTOR VEHICLE FUEL		325	350			25
			117 POSTAGE		2,850	2,500			350-
			169 MAINTENANCE SUPPLIES		10	250			240
			170 CLEANING SUPPLIES		330				330-
			199 DATA PROCESSING SUPPLIES		353	708			355
			SUBTOTAL FOR SUPPLYS&MATL		6,274	6,283			9
30	PROPTY&EQUIP		314 OFFICE FURITURE		245	500			255
			315 OFFICE EQUIPMENT		150	500			350
			319 SECURITY EQUIPMENT		1,334	169			1,165-
			332 PURCH DATA PROCESSING EQUIPT		34				34-
			337 BOOKS-OTHER		651	638			13-
			SUBTOTAL FOR PROPTY&EQUIP		2,414	1,807			607-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,800	2,976			176
			402 TELEPHONE & OTHER COMMUNICATNS		691	500			191-
			403 OFFICE SERVICES		27				27-
			412 RENTALS OF MISC.EQUIP		2,190	2,426			236
			431 LEASING OF MISC EQUIP		528	528			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,909	2,900			991
			499 OTHER EXPENSES - GENERAL		1	1			1
			SUBTOTAL FOR OTHR SER&CHR		8,145	9,331			1,186
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	552	351			201-
			608 MAINT & REP GENERAL			174	1		174
			612 OFFICE EQUIPMENT MAINTENANCE			50	1		50
			613 DATA PROCESSING EQUIPMENT			50	2		50
			615 PRINTING CONTRACTS	1	560		1-		560-
			622 TEMPORARY SERVICES	1	375	250			125-
			624 CLEANING SERVICES	1	2,218	2,100			118-
			684 PROF SERV COMPUTER SERVICES	1	98		1-		98-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,803	2,975	2		828-
			SUBTOTAL FOR BUDGET CODE 1000	5	20,636	20,396	2		240-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			5	20,636	7	20,396	2	240-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	20,636	7	20,396	2	240-

ADOPTED BUDGET - FY07
 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	3,400	20,636	3,576	20,396	240-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,636		20,396	240-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,636		20,396	240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,636		20,396	240-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,646		50,313	9,333-
	856001	42C HEAT LIGHT & POWER		6,352		7,135	783
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,000		57,450	8,550-
		SUBTOTAL FOR BUDGET CODE 4000		66,000		57,450	8,550-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		66,000		57,450	8,550-
		TOTAL FOR RENT AND ENERGY		66,000		57,450	8,550-

ADOPTED BUDGET - FY07
 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	6,352	66,000	7,135	57,450	8,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,000		57,450	8,550-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,000		57,450	8,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,000		57,450	8,550-

ADOPTED BUDGET- FY07

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	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,060	165,300	240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,060 165,300 240

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	9,752	86,636	10,711	77,846	8,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,636		77,846	8,790-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,636		77,846	8,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,636		77,846	8,790-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,060	3	165,300	240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,060	3	165,300	240
OTPS					
TOTALS FOR OPERATING BUDGET		86,636		77,846	8,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,636		77,846	8,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,696	3	243,146	8,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,696	3	243,146	8,550-
FUNDING					
CITY		251,696		243,146	8,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,696		243,146	8,550-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,381	3	147,081	2,700
		SUBTOTAL FOR F/T SALARIED	3	144,381	3	147,081	2,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,404		6,932	1,472-
		SUBTOTAL FOR ADD GRS PAY		8,404		6,932	1,472-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,285	3	154,013	3,272-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	157,285	3	154,013	3,272-
		TOTAL FOR PERSONAL SERVICES	3	157,285	3	154,013	3,272-

ADOPTED BUDGET - FY07
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	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,285	154,013	3,272-
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	46,343-150,148	1	62,238
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	42,907
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	41,936
	SUBTOTAL FOR OBJECT 001				3	147,081

POSITION SCHEDULE FOR U/A 001					3	147,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	147,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		1,115			1,014		101-
			101 PRINTING SUPPLIES		1,192			500		692-
			117 POSTAGE		3,090			2,500		590-
			199 DATA PROCESSING SUPPLIES		450			1,500		1,050
			SUBTOTAL FOR SUPPLYS&MATL		6,047			5,714		333-
30	PROPTY&EQUIP		314 OFFICE FURITURE		225			1,000		775
			315 OFFICE EQUIPMENT		2,250			600		1,650-
			332 PURCH DATA PROCESSING EQUIPT		3,250					3,250-
			337 BOOKS-OTHER		2,962			1,000		1,962-
			SUBTOTAL FOR PROPTY&EQUIP		8,687			2,600		6,087-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,861			1,996		135
			403 OFFICE SERVICES		350			100		250-
			412 RENTALS OF MISC.EQUIP		7,957			8,500		543
			427 DATA PROCESSING SERVICES					800		800
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400			1,800		400
			499 OTHER EXPENSES - GENERAL					3,272		3,272
			SUBTOTAL FOR OTHR SER&CHR		11,568			16,468		4,900
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	458	1		500		42
			612 OFFICE EQUIPMENT MAINTENANCE			1		200	1	200
			613 DATA PROCESSING EQUIPMENT	1	1,500	1		1,200		300-
			622 TEMPORARY SERVICES	1	150				1-	150-
			671 TRAINING PRGM CITY EMPLOYEES			1		1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES			1		4,000	1	4,000
			SUBTOTAL FOR CNTRCTL SVCS	3	2,108	5		6,900	2	4,792
			SUBTOTAL FOR BUDGET CODE 1000	3	28,410	5		31,682	2	3,272
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	28,410	5		31,682	2	3,272
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,410	5		31,682	2	3,272

ADOPTED BUDGET - FY07
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	2,061	28,410	2,196	31,682	3,272
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,410		31,682	3,272

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,410		31,682	3,272
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,410		31,682	3,272

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	40,959		42,444		1,485
				499 OTHER EXPENSES - GENERAL	2		2		
				SUBTOTAL FOR OTHR SER&CHR	40,961		42,446		1,485
				SUBTOTAL FOR BUDGET CODE 4000	40,961		42,446		1,485
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	40,961		42,446		1,485
				TOTAL FOR RENT	40,961		42,446		1,485

ADOPTED BUDGET - FY07
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	40,959	40,961	42,444	42,446	1,485
FINANCIAL PLAN SAVINGS APPROPRIATION		40,961		42,446	1,485

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,961		42,446	1,485
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,961		42,446	1,485

ADOPTED BUDGET- FY07

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	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,285	154,013	3,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,285	154,013	3,272-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	43,020	69,371	44,640	74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,371	74,128	4,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,371	74,128	4,757
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,285	3	154,013	3,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,285	3	154,013	3,272-
OTPS					
TOTALS FOR OPERATING BUDGET		69,371		74,128	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		74,128	4,757
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,656	3	228,141	1,485
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,656	3	228,141	1,485
FUNDING					
CITY		226,656		228,141	1,485
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,656		228,141	1,485

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	86,297	3	80,500	5,797-
		SUBTOTAL FOR F/T SALARIED	3	86,297	3	80,500	5,797-
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		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				56,429	56,429
		SUBTOTAL FOR AMT TO SCHED		4,500		56,429	51,929
		SUBTOTAL FOR BUDGET CODE 1000	3	90,797	3	140,529	49,732
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	90,797	3	140,529	49,732
		TOTAL FOR PERSONAL SERVICES	3	90,797	3	140,529	49,732

ADOPTED BUDGET - FY07
 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	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,797	140,529	49,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,797	140,529	49,732

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
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- 45,447	1	35,928	
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	2	75,897	
	SUBTOTAL FOR OBJECT 001				3	111,825	

	POSITION SCHEDULE FOR U/A 001				3	111,825	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	111,825	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		5,845			2,500		3,345-
			101 PRINTING SUPPLIES		1,068			300		768-
			117 POSTAGE		12,000			7,000		5,000-
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		10,455			1,500		8,955-
			SUBTOTAL FOR SUPPLYS&MATL		29,768			11,700		18,068-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		319					319-
			302 TELECOMMUNICATIONS EQUIPMENT		1,977			100		1,877-
			314 OFFICE FURITURE		1,036			1,000		36-
			315 OFFICE EQUIPMENT		7,527					7,527-
			319 SECURITY EQUIPMENT		161					161-
			332 PURCH DATA PROCESSING EQUIPT		8,191			12,000		3,809
			337 BOOKS-OTHER		810			100		710-
			SUBTOTAL FOR PROPTY&EQUIP		20,021			13,200		6,821-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141		
			402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500		
			403 OFFICE SERVICES		150					150-
			412 RENTALS OF MISC.EQUIP		10,885			6,500		4,385-
			423 HEAT LIGHT & POWER		2,957			3,000		43
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,579			325		3,254-
			SUBTOTAL FOR OTHR SER&CHR		23,212			15,466		7,746-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1		800		
			613 DATA PROCESSING EQUIPMENT	1	4,077	1		500		3,577-
			622 TEMPORARY SERVICES	2	6,605				2-	6,605-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,415	1		1,500		8,915-
			684 PROF SERV COMPUTER SERVICES	1	2,000	1		2,000	1	2,000
			SUBTOTAL FOR CNTRCTL SVCS	5	21,897	4		4,800	1-	17,097-
			SUBTOTAL FOR BUDGET CODE 1000	5	94,898	4		45,166	1-	49,732-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	94,898	4		45,166	1-	49,732-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	94,898	4	45,166	1- 49,732-

ADOPTED BUDGET - FY07
 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	94,898	4,441	45,166	49,732-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,898		45,166	49,732-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,898		45,166	49,732-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		94,898		45,166	49,732-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		26,229		27,064	835
	856001	42C HEAT LIGHT & POWER		3,938		4,202	264
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		30,169		31,268	1,099
		SUBTOTAL FOR BUDGET CODE 4000		30,169		31,268	1,099
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		30,169		31,268	1,099
		TOTAL FOR RENT AND ENERGY		30,169		31,268	1,099

ADOPTED BUDGET - FY07
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	3,938	30,169	4,202	31,268	1,099
FINANCIAL PLAN SAVINGS APPROPRIATION		30,169		31,268	1,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,169		31,268	1,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,169		31,268	1,099

ADOPTED BUDGET- FY07

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	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,797	140,529	49,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 90,797 140,529 49,732

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	8,379	125,067	8,643	76,434	48,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,067		76,434	48,633-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,067		76,434	48,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,067		76,434	48,633-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	90,797	3	140,529	49,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	90,797	3	140,529	49,732
OTPS					
TOTALS FOR OPERATING BUDGET		125,067		76,434	48,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,067		76,434	48,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,864	3	216,963	1,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,864	3	216,963	1,099
FUNDING					
CITY		215,864		216,963	1,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,864		216,963	1,099

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,900	2	112,900	
		SUBTOTAL FOR F/T SALARIED	2	112,900	2	112,900	
03 UNSALARIED		031 UNSALARIED		32,188		32,188	
		SUBTOTAL FOR UNSALARIED		32,188		32,188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		4,234		5,034	800
		SUBTOTAL FOR AMT TO SCHED		8,734		9,534	800
		SUBTOTAL FOR BUDGET CODE 1000	2	154,622	2	154,622	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	154,622	2	154,622	
		TOTAL FOR PERSONAL SERVICES	2	154,622	2	154,622	

ADOPTED BUDGET - FY07
 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	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,622	154,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,622	154,622	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	46,343-150,148	1	59,258
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,447	1	32,341
1310	COMMUNITY ASSISTANT	D 474	56056	22,907- 30,057	1	23,170
	SUBTOTAL FOR OBJECT 001				3	114,769

	POSITION SCHEDULE FOR U/A 001				3	114,769
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-38,256
	TOTAL FOR U/A 001				2	76,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,493			2,454		2,039-
		101 PRINTING SUPPLIES						400		400
		117 POSTAGE			8,333			4,325		4,008-
		170 CLEANING SUPPLIES						334		65-
		199 DATA PROCESSING SUPPLIES			1,421			269		1,421-
		SUBTOTAL FOR SUPPLYS&MATL			14,581			7,448		7,133-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						250		250
		302 TELECOMMUNICATIONS EQUIPMENT			1,211			675		536-
		315 OFFICE EQUIPMENT						6,000		6,000
		332 PURCH DATA PROCESSING EQUIPT			2,769					2,769-
		337 BOOKS-OTHER						684		684
		SUBTOTAL FOR PROPTY&EQUIP			3,980			7,609		3,629
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,356			2,953		597
		402 TELEPHONE & OTHER COMMUNICATNS						6		500
		403 OFFICE SERVICES						1,614		1,614
		412 RENTALS OF MISC.EQUIP			1,666			3,330		1,664
		427 DATA PROCESSING SERVICES						225		225
		431 LEASING OF MISC EQUIP			1,735			1,735		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			3,300		700-
		SUBTOTAL FOR OTHR SER&CHR			9,763			13,663		3,900
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,296		1	825		471-
		612 OFFICE EQUIPMENT MAINTENANCE		2	300		2	1,463		1,163
		613 DATA PROCESSING EQUIPMENT					1	65	1	65
		622 TEMPORARY SERVICES		1	974				1-	974-
		624 CLEANING SERVICES		1	179				1-	179-
		SUBTOTAL FOR CNTRCTL SVCS		5	2,749		4	2,353	1-	396-
		SUBTOTAL FOR BUDGET CODE 1000		5	31,073		4	31,073	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		5	31,073		4	31,073	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	31,073		4	31,073	1-	

ADOPTED BUDGET - FY07
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	2,356	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,073	31,073	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		35,183		37,740	2,557
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		35,185		41,742	6,557
		SUBTOTAL FOR BUDGET CODE 4000		35,185		41,742	6,557
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		35,185		41,742	6,557
		TOTAL FOR RENT		35,185		41,742	6,557

ADOPTED BUDGET - FY07
 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		35,185		41,742	6,557
FINANCIAL PLAN SAVINGS APPROPRIATION		35,185		41,742	6,557

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,185		41,742	6,557
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,185		41,742	6,557

ADOPTED BUDGET- FY07

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	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,622	154,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

154,622

154,622

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,356	66,258	2,953	72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,258	72,815	6,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 66,258 72,815 6,557

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,622	2	154,622	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,622	2	154,622	
OTPS					
TOTALS FOR OPERATING BUDGET		66,258		72,815	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		72,815	6,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,880	2	227,437	6,557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,880	2	227,437	6,557
FUNDING					
CITY		220,880		227,437	6,557
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,880		227,437	6,557

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,168	3	148,991	7,823
		SUBTOTAL FOR F/T SALARIED	3	141,168	3	148,991	7,823
03 UNSALARIED		031 UNSALARIED		4,801		13,718	8,917
		SUBTOTAL FOR UNSALARIED		4,801		13,718	8,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,583		800	12,783-
		046 TERMINAL LEAVE		783			783-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		14,383		800	13,583-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	164,852	3	163,509	1,343-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	164,852	3	163,509	1,343-
		TOTAL FOR PERSONAL SERVICES	3	164,852	3	163,509	1,343-

ADOPTED BUDGET - FY07
 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	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,852	163,509	1,343-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	46,343-150,148	1	73,213
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,447	1	31,405
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,831	1	44,373
	SUBTOTAL FOR OBJECT 001				3	148,991

	POSITION SCHEDULE FOR U/A 001				3	148,991	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	148,991	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL		1,734		2,500	766
			101 PRINTING SUPPLIES				500	500
			110 FOOD & FORAGE SUPPLIES		100		1,000	900
			117 POSTAGE		5,530		4,000	1,530-
			169 MAINTENANCE SUPPLIES				500	500
			170 CLEANING SUPPLIES		250		500	250
			199 DATA PROCESSING SUPPLIES		1,100			1,100-
			SUBTOTAL FOR SUPPLYS&MATL		9,714		10,000	286
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		86		1,000	914
			302 TELECOMMUNICATIONS EQUIPMENT		392			392-
			314 OFFICE FURITURE				500	500
			315 OFFICE EQUIPMENT		1,863		1,500	363-
			332 PURCH DATA PROCESSING EQUIPT		995			995-
			337 BOOKS-OTHER		675		1,000	325
			SUBTOTAL FOR PROPTY&EQUIP		4,011		4,000	11-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,627		3,882	1,255
			403 OFFICE SERVICES				2,804	2,804
			412 RENTALS OF MISC.EQUIP		2,671			2,671-
			451 NON OVERNIGHT TRVL EXP-GENERAL		166		500	334
			SUBTOTAL FOR OTHR SER&CHR		5,464		7,186	1,722
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	500	300-
			608 MAINT & REP GENERAL	1	335			335-
			612 OFFICE EQUIPMENT MAINTENANCE	1	169			169-
			613 DATA PROCESSING EQUIPMENT	1	50			50-
			624 CLEANING SERVICES	1	300	1	500	200
			SUBTOTAL FOR CNTRCTL SVCS	5	1,654	2	1,000	654-
			SUBTOTAL FOR BUDGET CODE 1000	5	20,843	2	22,186	1,343
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	5	20,843	2	22,186	1,343

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	20,843	2	22,186	3- 1,343

ADOPTED BUDGET - FY07
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	3,627	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,843		22,186	1,343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,843		22,186	1,343

ADOPTED BUDGET- FY07

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	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,852	163,509	1,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,852	163,509	1,343-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	3,627	20,843	4,882	22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,843	22,186	1,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,843	22,186	1,343
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	164,852	3	163,509	1,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,852	3	163,509	1,343-
OTPS					
TOTALS FOR OPERATING BUDGET		20,843		22,186	1,343
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		22,186	1,343
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,861	3	165,861	10,000
		SUBTOTAL FOR F/T SALARIED	3	155,861	3	165,861	10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	3	160,361	3	170,361	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	160,361	3	170,361	10,000
		TOTAL FOR PERSONAL SERVICES	3	160,361	3	170,361	10,000

ADOPTED BUDGET - FY07
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	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,361	170,361	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,361	170,361	10,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	46,343-150,148	1	90,422
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	38,364
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,447	1	34,109
	SUBTOTAL FOR OBJECT 001				3	162,895

	POSITION SCHEDULE FOR U/A 001				3	162,895
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		12,500					12,500-
			SUBTOTAL FOR CNTRCTL SVCS		12,500					12,500-
			SUBTOTAL FOR BUDGET CODE 2000		12,500					12,500-
			TOTAL FOR		12,500					12,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		648			400		248-
		100	SUPPLIES + MATERIALS - GENERAL		7,066			3,427		3,639-
		117	POSTAGE		3,739			3,500		239-
		199	DATA PROCESSING SUPPLIES		222			1,070		848
			SUBTOTAL FOR SUPPLYS&MATL		11,675			8,397		3,278-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300			300		
		337	BOOKS-OTHER		133					133-
			SUBTOTAL FOR PROPTY&EQUIP		433			300		133-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,274			2,376		1,102
		412	RENTALS OF MISC.EQUIP		3,753			3,721		32-
		431	LEASING OF MISC EQUIP		1					1-
			SUBTOTAL FOR OTHR SER&CHR		5,028			6,097		1,069
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	3,100				1-	3,100-
		624	CLEANING SERVICES			1		540	1	540
		684	PROF SERV COMPUTER SERVICES	2	5,098				2-	5,098-
			SUBTOTAL FOR CNTRCTL SVCS	3	8,198	1		540	2-	7,658-
			SUBTOTAL FOR BUDGET CODE 1000	3	25,334	1		15,334	2-	10,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	25,334	1		15,334	2-	10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	37,834	1	15,334	2- 22,500-

ADOPTED BUDGET - FY07
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	1,922	37,834	2,776	15,334	22,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,834		15,334	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,334		15,334	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,500			12,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 37,834		 15,334	 22,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		4,000		8,000	4,000
		SUBTOTAL FOR BUDGET CODE 4000		4,000		8,000	4,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		4,000		8,000	4,000
		TOTAL FOR RENT		4,000		8,000	4,000

ADOPTED BUDGET - FY07
 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		4,000		8,000	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000		8,000	4,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,000		8,000	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,000		8,000	4,000

ADOPTED BUDGET- FY07

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	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,361	170,361	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,361 170,361 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	1,922	41,834	2,776	23,334	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,834		23,334	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,334		23,334	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,500			12,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,834		23,334	18,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,361	3	170,361	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,361	3	170,361	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		41,834		23,334	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,834		23,334	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,195	3	193,695	8,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,195	3	193,695	8,500-
FUNDING					
CITY		189,695		193,695	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,500			12,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,195		193,695	8,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	171,768	
		SUBTOTAL FOR F/T SALARIED	4	171,768	4	171,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		110			110-
		SUBTOTAL FOR AMT TO SCHED		4,610		4,500	110-
		SUBTOTAL FOR BUDGET CODE 1000	4	176,378	4	176,268	110-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	176,378	4	176,268	110-
		TOTAL FOR PERSONAL SERVICES	4	176,378	4	176,268	110-

ADOPTED BUDGET - FY07
 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	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,378	176,268	110-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	46,343-150,148	1	71,131
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	47,935
1111	COMMUNITY SERVICE AIDE	D 477	52406	24,055- 25,125	1	24,055
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 45,447	1	33,252
	SUBTOTAL FOR OBJECT 001				4	176,373

POSITION SCHEDULE FOR U/A 001					4	176,373
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	176,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		871		871-
		117	POSTAGE		2,214	3,129	915
	SUBTOTAL FOR SUPPLYS&MATL				3,085	3,129	44
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,321	2,673	352
		412	RENTALS OF MISC.EQUIP		2,644	3,625	981
	SUBTOTAL FOR OTHR SER&CHR				4,965	6,298	1,333
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1,267		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,267		1-
	SUBTOTAL FOR BUDGET CODE 1000			1	9,317	9,427	1-
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			1	9,317	9,427	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	9,317	9,427	1-

ADOPTED BUDGET - FY07
 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	2,321	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,317		9,427	110

ADOPTED BUDGET- FY07
 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	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,378	176,268	110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,378	176,268	110-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	2,321	9,317	2,673	9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,317		9,427	110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,317		9,427	110
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,378	4	176,268	110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,378	4	176,268	110-
OTPS					
TOTALS FOR OPERATING BUDGET		9,317		9,427	110
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,317		9,427	110
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,228	3	168,861	3,633
		SUBTOTAL FOR F/T SALARIED	3	165,228	3	168,861	3,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,000			4,000-
		SUBTOTAL FOR AMT TO SCHED		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,028	3	169,661	367-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	170,028	3	169,661	367-
		TOTAL FOR PERSONAL SERVICES	3	170,028	3	169,661	367-

ADOPTED BUDGET - FY07
 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	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,028	3	169,661	367-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,028	169,661	367-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,028	169,661	367-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	46,343-150,148	1	90,713
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	40,717
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	37,431
	SUBTOTAL FOR OBJECT 001				3	168,861

	POSITION SCHEDULE FOR U/A 001				3	168,861
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	168,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,649		1,500	149-
		101 PRINTING SUPPLIES		475		300	175-
		117 POSTAGE		2,821		2,000	821-
		169 MAINTENANCE SUPPLIES		85			85-
		170 CLEANING SUPPLIES		238			238-
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		5,268		4,250	1,018-
30 PROPTY&EQUIP		314 OFFICE FURITURE		989			989-
		319 SECURITY EQUIPMENT		159		500	341
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		1,148		1,700	552
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,114		3,263	149
		402 TELEPHONE & OTHER COMMUNICATNS		279		204	75-
		412 RENTALS OF MISC.EQUIP		576		1,997	1,421
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		400	400-
		SUBTOTAL FOR OTHR SER&CHR		4,769		5,864	1,095
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,300	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,368	1	1,420	52
		613 DATA PROCESSING EQUIPMENT	1	320			320-
		684 PROF SERV COMPUTER SERVICES	1	1,594	1	1,500	94-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,482	3	4,220	262-
		SUBTOTAL FOR BUDGET CODE 1000	4	15,667	3	16,034	367
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	15,667	3	16,034	367
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,667	3	16,034	367

ADOPTED BUDGET - FY07
 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	3,114	15,667	3,263	16,034	367
FINANCIAL PLAN SAVINGS APPROPRIATION		15,667		16,034	367

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,667		16,034	367
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,667		16,034	367

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,133		44,167	966-
	856001	42C HEAT LIGHT & POWER		7,743		9,303	1,560
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,878		53,472	594
		SUBTOTAL FOR BUDGET CODE 4000		52,878		53,472	594
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		52,878		53,472	594
		TOTAL FOR RENT AND ENERGY		52,878		53,472	594

ADOPTED BUDGET - FY07
 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	7,743	52,878	9,303	53,472	594
FINANCIAL PLAN SAVINGS APPROPRIATION		52,878		53,472	594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,878		53,472	594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,878		53,472	594

ADOPTED BUDGET- FY07

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	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,028	3	169,661	367-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,028	169,661	367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,028	169,661	367-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	10,857	68,545	12,566	69,506	961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,545		69,506	961

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,545		69,506	961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,545		69,506	961
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,028	3	169,661	367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,028	3	169,661	367-
OTPS					
TOTALS FOR OPERATING BUDGET		68,545		69,506	961
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,545		69,506	961
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,573	3	239,167	594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,573	3	239,167	594
FUNDING					
CITY		238,573		239,167	594
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,573		239,167	594

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,821	2	125,822	39,001
		SUBTOTAL FOR F/T SALARIED	2	86,821	2	125,822	39,001
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,750			2,750-
		053 AMOUNT TO BE SCHEDULED-PS		36,059			36,059-
		SUBTOTAL FOR AMT TO SCHED		38,809			38,809-
		SUBTOTAL FOR BUDGET CODE 1000	2	125,630	2	125,822	192
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	125,630	2	125,822	192
		TOTAL FOR PERSONAL SERVICES	2	125,630	2	125,822	192

ADOPTED BUDGET - FY07
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	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,630	125,822	192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,630	125,822	192

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	46,343-150,148	1	94,462
	SUBTOTAL FOR OBJECT 001				1	94,462

	POSITION SCHEDULE FOR U/A 001				1	94,462
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	94,462
	TOTAL FOR U/A 001				2	188,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,118		7,000	3,882
		101 PRINTING SUPPLIES		7		1,000	993
		117 POSTAGE		10,014		7,700	2,314-
		169 MAINTENANCE SUPPLIES				500	500
		170 CLEANING SUPPLIES		591		500	91-
		199 DATA PROCESSING SUPPLIES		1,781		5,000	3,219
		SUBTOTAL FOR SUPPLYS&MATL		15,511		21,700	6,189
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		9,300			9,300-
		315 OFFICE EQUIPMENT		1,485			1,485-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,884		2,000	116
		337 BOOKS-OTHER		214		100	114-
		SUBTOTAL FOR PROPTY&EQUIP		13,183		3,900	9,283-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,384		3,273	889
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		412 RENTALS OF MISC.EQUIP		5,953		7,500	1,547
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,718		500	1,218-
		SUBTOTAL FOR OTHR SER&CHR		10,055		12,273	2,218
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,566	1	3,000	566-
		613 DATA PROCESSING EQUIPMENT	1	619	1	1,000	381
		615 PRINTING CONTRACTS			1	1,000	1,000
		622 TEMPORARY SERVICES	1	2,414			1-
		624 CLEANING SERVICES			1	3,000	3,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,400			1-
		684 PROF SERV COMPUTER SERVICES	1	8,317	1	14,000	5,683
		SUBTOTAL FOR CNTRCTL SVCS	5	21,316	5	22,000	684
		SUBTOTAL FOR BUDGET CODE 1000	5	60,065	5	59,873	192-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	60,065	5	59,873	192-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	60,065	5	59,873	192-

ADOPTED BUDGET - FY07
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	2,384	60,065	3,273	59,873	192-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,065		59,873	192-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,065		59,873	192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,065		59,873	192-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,000		14,729	271-
	856001	42C HEAT LIGHT & POWER		2,375		2,347	28-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		17,377		17,078	299-
		SUBTOTAL FOR BUDGET CODE 4000		17,377		17,078	299-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		17,377		17,078	299-
		TOTAL FOR RENT AND ENERGY		17,377		17,078	299-

ADOPTED BUDGET - FY07
 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	2,375	17,377	2,347	17,078	299-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,377		17,078	299-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,377	17,078	299-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,377	17,078	299-

ADOPTED BUDGET- FY07

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	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,630	125,822	192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,630 125,822 192

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	4,759	77,442	5,620	76,951	491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,442		76,951	491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,442		76,951	491-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,442		76,951	491-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	125,630	2	125,822	192
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,630	2	125,822	192
OTPS					
TOTALS FOR OPERATING BUDGET		77,442		76,951	491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,442		76,951	491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,072	2	202,773	299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,072	2	202,773	299-
FUNDING					
CITY		203,072		202,773	299-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,072		202,773	299-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,194	4	149,776			4,582
		SUBTOTAL FOR F/T SALARIED	4	145,194	4	149,776			4,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		1,042					1,042-
		SUBTOTAL FOR AMT TO SCHED		5,542					5,542-
		SUBTOTAL FOR BUDGET CODE 1000	4	152,336	4	150,576			1,760-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	152,336	4	150,576			1,760-
		TOTAL FOR PERSONAL SERVICES	4	152,336	4	150,576			1,760-

ADOPTED BUDGET - FY07
 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	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,336	150,576	1,760-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	46,343-150,148	1	73,098
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,831	1	54,783
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,447	1	31,000
	SUBTOTAL FOR OBJECT 001				3	158,881

	POSITION SCHEDULE FOR U/A 001				3	158,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	52,960
	TOTAL FOR U/A 001				4	211,841

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		117			100		17-
			101 PRINTING SUPPLIES		183					183-
	SUBTOTAL FOR SUPPLYS&MATL				700			500		200-
30	PROPTY&EQUIP		314 OFFICE FURITURE		21,408					21,408-
			319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT		62					62-
			337 BOOKS-OTHER		195			75		120-
	SUBTOTAL FOR PROPTY&EQUIP				22,205			615		21,590-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,635			3,329		694
			412 RENTALS OF MISC.EQUIP		2,663					2,663-
			432 LEASING OF DATA PROC EQUIP					1,358		1,358
			451 NON OVERNIGHT TRVL EXP-GENERAL		698			500		198-
			499 OTHER EXPENSES - GENERAL					27,617		27,617
	SUBTOTAL FOR OTHR SER&CHR				5,996			32,804		26,808
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	215				1-	215-
			615 PRINTING CONTRACTS	1	2,093				1-	2,093-
			622 TEMPORARY SERVICES	1	950				1-	950-
			624 CLEANING SERVICES	1	1,200	1		1,200		
	SUBTOTAL FOR CNRCTL SVCS			4	4,458	1		1,200	3-	3,258-
	SUBTOTAL FOR BUDGET CODE 1000			4	33,359	1		35,119	3-	1,760
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	33,359	1		35,119	3-	1,760
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	33,359	1		35,119	3-	1,760

ADOPTED BUDGET - FY07
 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	3,035	33,359	3,729	35,119	1,760
FINANCIAL PLAN SAVINGS APPROPRIATION		33,359		35,119	1,760

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,359	35,119	1,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	33,359	35,119	1,760

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR						4,000		4,000
		400 CONTRACTUAL SERVICES-GENERAL						38,803		38,803
		414 RENTALS - LAND BLDGS & STRUCTS						42,803		42,803
		SUBTOTAL FOR OTHER SER&CHR						42,803		42,803
		SUBTOTAL FOR BUDGET CODE 4000						42,803		42,803
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10						42,803		42,803
		TOTAL FOR RENT AND ENERGY						42,803		42,803

ADOPTED BUDGET - FY07
 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				42,803	42,803
FINANCIAL PLAN SAVINGS APPROPRIATION				42,803	42,803

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		42,803	42,803
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		42,803	42,803

ADOPTED BUDGET- FY07
 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	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,336	150,576	1,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,336 150,576 1,760-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	3,035	33,359	3,729	77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,359		77,922	44,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,359		77,922	44,563
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	152,336	4	150,576	1,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,336	4	150,576	1,760-
OTPS					
TOTALS FOR OPERATING BUDGET		33,359		77,922	44,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,359		77,922	44,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	185,695	4	228,498	42,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,695	4	228,498	42,803
FUNDING					
CITY		185,695		228,498	42,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		228,498	42,803

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,289	2	135,412	5,123
		SUBTOTAL FOR F/T SALARIED	2	130,289	2	135,412	5,123
03 UNSALARIED		031 UNSALARIED		37,331		37,500	169
		SUBTOTAL FOR UNSALARIED		37,331		37,500	169
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		270			270-
		SUBTOTAL FOR AMT TO SCHED		4,770			4,770-
		SUBTOTAL FOR BUDGET CODE 1000	2	172,390	2	172,912	522
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	172,390	2	172,912	522
		TOTAL FOR PERSONAL SERVICES	2	172,390	2	172,912	522

ADOPTED BUDGET - FY07
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	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,390	172,912	522

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	46,343-150,148	1	94,147
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	41,265
	SUBTOTAL FOR OBJECT 001				2	135,412

	POSITION SCHEDULE FOR U/A 001				2	135,412
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		771		889	118
		117 POSTAGE		600			600-
		199 DATA PROCESSING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		1,371		1,089	282-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200	200
		315 OFFICE EQUIPMENT		1,268		500	768-
		319 SECURITY EQUIPMENT		240		240	
		337 BOOKS-OTHER		1,000		800	200-
		SUBTOTAL FOR PROPTY&EQUIP		2,508		1,740	768-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,236		3,014	778
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,000	250-
		403 OFFICE SERVICES		1,109		1,000	109-
		412 RENTALS OF MISC.EQUIP		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		113		200	87
		SUBTOTAL FOR OTHR SER&CHR		5,308		5,814	506
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,640	1	1,800	160
		612 OFFICE EQUIPMENT MAINTENANCE	2	768	2	700	68-
		613 DATA PROCESSING EQUIPMENT			1	200	200
		615 PRINTING CONTRACTS	1	80			1-
		622 TEMPORARY SERVICES	1	250			1-
		624 CLEANING SERVICES	1	1,380	1	1,440	60
		SUBTOTAL FOR CNTRCTL SVCS	6	4,118	5	4,140	1-
		SUBTOTAL FOR BUDGET CODE 1000	6	13,305	5	12,783	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	6	13,305	5	12,783	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	13,305	5	12,783	1-

ADOPTED BUDGET - FY07
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	2,236	13,305	3,014	12,783	522-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,305		12,783	522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,305		12,783	522-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,305		12,783	522-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		26,400		26,400	
	856001	42C HEAT LIGHT & POWER		4,565		4,809	244
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		30,967		31,211	244
		SUBTOTAL FOR BUDGET CODE 4000		30,967		31,211	244
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		30,967		31,211	244
		TOTAL FOR RENT AND ENERGY		30,967		31,211	244

ADOPTED BUDGET - FY07
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	4,565	30,967	4,809	31,211	244
FINANCIAL PLAN SAVINGS APPROPRIATION		30,967		31,211	244

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,967		31,211	244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,967		31,211	244

ADOPTED BUDGET- FY07
 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	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,390	172,912	522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,390 172,912 522

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	6,801	44,272	7,823	43,994	278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,272		43,994	278-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,272		43,994	278-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,272		43,994	278-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,390	2	172,912	522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,390	2	172,912	522
OTPS					
TOTALS FOR OPERATING BUDGET		44,272		43,994	278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,272		43,994	278-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,662	2	216,906	244
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,662	2	216,906	244
FUNDING					
CITY		216,662		216,906	244
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,662		216,906	244

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	168,510	3	169,172	662
		SUBTOTAL FOR F/T SALARIED	3	168,510	3	169,172	662
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		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	176,648	3	172,810	3,838-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	176,648	3	172,810	3,838-
		TOTAL FOR PERSONAL SERVICES	3	176,648	3	172,810	3,838-

ADOPTED BUDGET - FY07
 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	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	176,648	3	172,810	3,838-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,600		1,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 176,648	 172,810	 3,838-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	46,343-150,148	1	81,891
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	70,195
1393	COMMUNITY SERVICE AIDE	D 482	52406	24,055- 25,125	1	24,508
	SUBTOTAL FOR OBJECT 001				3	176,594

POSITION SCHEDULE FOR U/A 001					3	176,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	176,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		322		836	514
		117 POSTAGE		117		1,803	1,686
		199 DATA PROCESSING SUPPLIES		55			55-
		SUBTOTAL FOR SUPPLYS&MATL		494		2,639	2,145
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		145			145-
		315 OFFICE EQUIPMENT		200			200-
		337 BOOKS-OTHER		429		406	23-
		SUBTOTAL FOR PROPTY&EQUIP		774		406	368-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,511		2,846	335
		412 RENTALS OF MISC.EQUIP		2,796		4,134	1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,058			1,058-
		SUBTOTAL FOR OTHR SER&CHR		6,365		6,980	615
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,839	1	1,560	279-
		624 CLEANING SERVICES	1	1,175	1	1,300	125
		SUBTOTAL FOR CNTRCTL SVCS	2	3,014	2	2,860	154-
		SUBTOTAL FOR BUDGET CODE 1000	2	10,647	2	12,885	2,238
BUDGET CODE: 2000 NYS Education Department Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,864			1,864-
		SUBTOTAL FOR SUPPLYS&MATL		1,864			1,864-
		SUBTOTAL FOR BUDGET CODE 2000		1,864			1,864-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	12,511	2	12,885	374
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	12,511	2	12,885	374

ADOPTED BUDGET - FY07
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	2,511	12,511	2,846	12,885	374
FINANCIAL PLAN SAVINGS APPROPRIATION		12,511		12,885	374

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,647		12,885	2,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		1,864			1,864-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,511		12,885	374

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,560		54,622	62
	856001	42C HEAT LIGHT & POWER		6,100		7,412	1,312
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,662		62,036	1,374
		SUBTOTAL FOR BUDGET CODE 4000		60,662		62,036	1,374
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		60,662		62,036	1,374
		TOTAL FOR RENT AND ENERGY		60,662		62,036	1,374

ADOPTED BUDGET - FY07
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	6,100	60,662	7,412	62,036	1,374
FINANCIAL PLAN SAVINGS APPROPRIATION		60,662		62,036	1,374

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,662		62,036	1,374
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,662		62,036	1,374

ADOPTED BUDGET- FY07

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	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,648	3	172,810	3,838-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,048	172,810	2,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,600		1,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,648	172,810	3,838-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	8,611	73,173	10,258	74,921	1,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,173		74,921	1,748

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,309		74,921	3,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,864			1,864-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,173		74,921	1,748
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,648	3	172,810	3,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,648	3	172,810	3,838-
OTPS					
TOTALS FOR OPERATING BUDGET		73,173		74,921	1,748
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,173		74,921	1,748
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,821	3	247,731	2,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,821	3	247,731	2,090-
FUNDING					
CITY		246,357		247,731	1,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,464			3,464-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,821		247,731	2,090-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,500	2	110,500	10,000
		SUBTOTAL FOR F/T SALARIED	2	100,500	2	110,500	10,000
03 UNSALARIED		031 UNSALARIED		14,100		11,100	3,000-
		SUBTOTAL FOR UNSALARIED		14,100		11,100	3,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		34,353		34,353	
		SUBTOTAL FOR AMT TO SCHED		38,853		38,853	
		SUBTOTAL FOR BUDGET CODE 1000	2	153,453	2	160,453	7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	153,453	2	160,453	7,000
		TOTAL FOR PERSONAL SERVICES	2	153,453	2	160,453	7,000

ADOPTED BUDGET - FY07
 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	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,453	160,453	7,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 483	56086	46,343-150,148	1	82,708	
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,831	1	52,385	
	SUBTOTAL FOR OBJECT 001				2	135,093	

	POSITION SCHEDULE FOR U/A 001				2	135,093	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	135,093	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		4,708		5,356	648
		101 PRINTING SUPPLIES		535		235	300-
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		1,800		3,000	1,200
		170 CLEANING SUPPLIES		510		250	260-
		199 DATA PROCESSING SUPPLIES		702		400	302-
SUBTOTAL FOR SUPPLY&MATL				8,955		9,841	886
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		200		200	
		319 SECURITY EQUIPMENT		204		204	
		332 PURCH DATA PROCESSING EQUIPT		265		200	65-
		337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				869		804	65-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,988		5,300	312
		402 TELEPHONE & OTHER COMMUNICATNS		150		150	
		412 RENTALS OF MISC.EQUIP		3,760		3,160	600-
		417 ADVERTISING		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				9,598		9,310	288-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,602	2	680	6,922-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	3	1,200	3	1,200	
		624 CLEANING SERVICES	1	3,200	1	2,000	1,200-
		633 TRANSPORTATION EXPENDITURES	1	100			100-
		684 PROF SERV COMPUTER SERVICES	1	511			511-
SUBTOTAL FOR CNTRCTL SVCS			9	12,813	7	4,080	8,733-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		7		1,207	1,200
SUBTOTAL FOR OTPS HOLD CD				7		1,207	1,200
SUBTOTAL FOR BUDGET CODE 1000			9	32,242	7	25,242	7,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			9	32,242	7	25,242	7,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	32,242	7	25,242	2- 7,000-

ADOPTED BUDGET - FY07
 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	5,588	32,242	5,900	25,242	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,242		25,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,242		25,242	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,242		25,242	7,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		39,000		43,000	4,000
	856001	42C HEAT LIGHT & POWER		10,577		3,432	7,145-
		SUBTOTAL FOR OTHR SER&CHR		53,577		46,432	7,145-
		SUBTOTAL FOR BUDGET CODE 4000		53,577		46,432	7,145-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		53,577		46,432	7,145-
		TOTAL FOR RENT		53,577		46,432	7,145-

ADOPTED BUDGET - FY07
 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	10,577	53,577	3,432	46,432	7,145-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,577		46,432	7,145-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,577		46,432	7,145-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,577		46,432	7,145-

ADOPTED BUDGET- FY07

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	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,453	160,453	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,453 160,453 7,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	16,165	85,819	9,332	71,674	14,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,819		71,674	14,145-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,819		71,674	14,145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,819		71,674	14,145-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	153,453	2	160,453	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,453	2	160,453	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		85,819		71,674	14,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,819		71,674	14,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,272	2	232,127	7,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,272	2	232,127	7,145-
FUNDING					
CITY		239,272		232,127	7,145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,272		232,127	7,145-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	151,811	2	148,651	3,160-
		SUBTOTAL FOR F/T SALARIED	2	151,811	2	148,651	3,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		11,283		11,283	
		SUBTOTAL FOR AMT TO SCHED		15,783		15,783	
		SUBTOTAL FOR BUDGET CODE 1000	2	168,394	2	165,234	3,160-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	168,394	2	165,234	3,160-
		TOTAL FOR PERSONAL SERVICES	2	168,394	2	165,234	3,160-

ADOPTED BUDGET - FY07
 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	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,394	165,234	3,160-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 484	56086	46,343-150,148	1	96,673	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 76,527	1	68,070	
	SUBTOTAL FOR OBJECT 001					2	164,743

	POSITION SCHEDULE FOR U/A 001					2	164,743
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	164,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		1,687		1,173	514-
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		1,928		1,000	928-
		169 MAINTENANCE SUPPLIES		1,330			1,330-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		5,445		3,673	1,772-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,530	1,530
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				2,030	2,030
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,629		2,343	714
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		4,682		3,727	955-
		431 LEASING OF MISC EQUIP				821	821
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		6,711		7,791	1,080
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	795	1	900	105
		612 OFFICE EQUIPMENT MAINTENANCE			1	300	300
		613 DATA PROCESSING EQUIPMENT			1	1,120	1,120
		615 PRINTING CONTRACTS			1	300	300
		622 TEMPORARY SERVICES	1	4,350	1	4,247	103-
		624 CLEANING SERVICES			1	100	100
		SUBTOTAL FOR CNTRCTL SVCS	2	5,145	6	6,967	1,822
		SUBTOTAL FOR BUDGET CODE 1000	2	17,301	6	20,461	3,160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	17,301	6	20,461	3,160
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,301	6	20,461	3,160

ADOPTED BUDGET - FY07
 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	1,629	17,301	2,343	20,461	3,160
FINANCIAL PLAN SAVINGS APPROPRIATION		17,301		20,461	3,160

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,301		20,461	3,160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,301		20,461	3,160

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		52,744		57,120	4,376
	856001	42C HEAT LIGHT & POWER		5,183		4,593	590-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,929		61,715	3,786
		SUBTOTAL FOR BUDGET CODE 4000		57,929		61,715	3,786
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		57,929		61,715	3,786
		TOTAL FOR RENT AND ENERGY		57,929		61,715	3,786

ADOPTED BUDGET - FY07
 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	5,183	57,929	4,593	61,715	3,786
FINANCIAL PLAN SAVINGS APPROPRIATION		57,929		61,715	3,786

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,929		61,715	3,786
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,929		61,715	3,786

ADOPTED BUDGET- FY07

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	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,394	165,234	3,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,394	165,234	3,160-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	6,812	75,230	6,936	82,176	6,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,230		82,176	6,946

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,230	82,176	6,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,230	82,176	6,946
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,394	2	165,234	3,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,394	2	165,234	3,160-
OTPS					
TOTALS FOR OPERATING BUDGET		75,230		82,176	6,946
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,230		82,176	6,946
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,624	2	247,410	3,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,624	2	247,410	3,786
FUNDING					
CITY		243,624		247,410	3,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,624		247,410	3,786

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,050	3	139,035	20,985
		SUBTOTAL FOR F/T SALARIED	3	118,050	3	139,035	20,985
03 UNSALARIED		031 UNSALARIED		16,926		17,488	562
		SUBTOTAL FOR UNSALARIED		16,926		17,488	562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		16,194			16,194-
		SUBTOTAL FOR AMT TO SCHED		20,694			20,694-
		SUBTOTAL FOR BUDGET CODE 1000	3	156,470	3	156,523	53
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	156,470	3	156,523	53
		TOTAL FOR PERSONAL SERVICES	3	156,470	3	156,523	53

ADOPTED BUDGET - FY07
 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	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,470	156,523	53

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 485	56086	46,343-150,148	1	75,248
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,447	1	39,000
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 30,057	1	27,976
	SUBTOTAL FOR OBJECT 001				3	142,224

	POSITION SCHEDULE FOR U/A 001				3	142,224
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	142,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		5,473			2,545	2,928-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000	
		117 POSTAGE		6,178			4,000	2,178-
		199 DATA PROCESSING SUPPLIES		516				516-
SUBTOTAL FOR SUPPLYS&MATL				15,167			14,545	622-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		632			1,000	368
		337 BOOKS-OTHER		1,275			300	975-
SUBTOTAL FOR PROPTY&EQUIP				1,907			1,300	607-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,147			3,627	480
		402 TELEPHONE & OTHER COMMUNICATNS		45				45-
		412 RENTALS OF MISC.EQUIP		3,200			3,500	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,200	200
SUBTOTAL FOR OTHR SER&CHR				8,392			9,327	935
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,999	1		4,000	1,001
		684 PROF SERV COMPUTER SERVICES	1	760				760-
SUBTOTAL FOR CNTRCTL SVCS				2	3,759	1	4,000	241
SUBTOTAL FOR BUDGET CODE 1000				2	29,225	1	29,172	53-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				2	29,225	1	29,172	53-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,225	1	29,172	53-

ADOPTED BUDGET - FY07
 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	3,147	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,225		29,172	53-

ADOPTED BUDGET- FY07
 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	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,470	156,523	53
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,470 156,523 53

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	3,147	29,225	8,627	29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,225		29,172	53-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,225		29,172	53-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,470	3	156,523	53
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,470	3	156,523	53
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,172	53-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,172	53-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,695	3	185,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,695	3	185,695	
FUNDING					
CITY		185,695		185,695	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,695		185,695	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,965	3	168,517	4,552
		SUBTOTAL FOR F/T SALARIED	3	163,965	3	168,517	4,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		1,000		800	200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,465	3	169,317	148-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	169,465	3	169,317	148-
		TOTAL FOR PERSONAL SERVICES	3	169,465	3	169,317	148-

ADOPTED BUDGET - FY07
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	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	169,465	169,317	148-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	46,343-150,148	1	88,501
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,831	1	52,582
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 30,057	1	27,434
	SUBTOTAL FOR OBJECT 001				3	168,517

	POSITION SCHEDULE FOR U/A 001				3	168,517	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	168,517	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		577		1,000	423
		110 FOOD & FORAGE SUPPLIES				300	300
		117 POSTAGE		4,551		1,295	3,256-
		199 DATA PROCESSING SUPPLIES				500	500
SUBTOTAL FOR SUPPLYS&MATL				5,428		3,395	2,033-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		564		564	
		332 PURCH DATA PROCESSING EQUIPT		485		500	15
SUBTOTAL FOR PROPTY&EQUIP				1,049		1,064	15
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,187		2,538	351
		412 RENTALS OF MISC.EQUIP		7,101		7,200	99
		451 NON OVERNIGHT TRVL EXP-GENERAL		215		200	15-
SUBTOTAL FOR OTHR SER&CHR				9,503		9,938	435
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	249	1 249
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,200	1 1,200
		613 DATA PROCESSING EQUIPMENT			1	532	1 532
		624 CLEANING SERVICES	1	250			1- 250-
SUBTOTAL FOR CNTRCTL SVCS				1	250	3	2 1,731
SUBTOTAL FOR BUDGET CODE 1000				1	16,230	3	2 16,378
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	16,230	3	2 16,378
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	16,230	3	2 16,378

ADOPTED BUDGET - FY07
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	2,487	16,230	2,838	16,378	148
FINANCIAL PLAN SAVINGS APPROPRIATION		16,230		16,378	148

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,230		16,378	148
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		16,230		16,378	148
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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,837		40,867	12,030
		423 HEAT LIGHT & POWER		2,749		2,831	82
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		31,589		43,701	12,112
		SUBTOTAL FOR BUDGET CODE 4000		31,589		43,701	12,112
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		31,589		43,701	12,112
		TOTAL FOR RENT		31,589		43,701	12,112

ADOPTED BUDGET - FY07
 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		31,589		43,701	12,112
FINANCIAL PLAN SAVINGS APPROPRIATION		31,589		43,701	12,112

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,589		43,701	12,112
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,589		43,701	12,112

ADOPTED BUDGET- FY07

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	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,465	169,317	148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,465	169,317	148-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	2,487	47,819	2,838	60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,819	60,079	12,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,819 60,079 12,260

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,465	3	169,317	148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,465	3	169,317	148-
OTPS					
TOTALS FOR OPERATING BUDGET		47,819		60,079	12,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,819		60,079	12,260
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,284	3	229,396	12,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,284	3	229,396	12,112
FUNDING					
CITY		217,284		229,396	12,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,284		229,396	12,112

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,937	4	141,904	1,033-
		SUBTOTAL FOR F/T SALARIED	4	142,937	4	141,904	1,033-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		SUBTOTAL FOR AMT TO SCHED		4,500		4,500	
		SUBTOTAL FOR BUDGET CODE 1000	4	148,237	4	147,204	1,033-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	148,237	4	147,204	1,033-
		TOTAL FOR PERSONAL SERVICES	4	148,237	4	147,204	1,033-

ADOPTED BUDGET - FY07
 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	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,237	147,204	1,033-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	46,343-150,148	1	55,716
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 30,057	2	51,721
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,831	1	38,543
	SUBTOTAL FOR OBJECT 001				4	145,980

	POSITION SCHEDULE FOR U/A 001				4	145,980
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	145,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		15,031		3,031	12,000-	
		101 PRINTING SUPPLIES		625		300	325-	
		117 POSTAGE		13,813		3,000	10,813-	
		199 DATA PROCESSING SUPPLIES				600	600	
SUBTOTAL FOR SUPPLYS&MATL				29,869		7,331	22,538-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				900	900	
		319 SECURITY EQUIPMENT		420		420		
		332 PURCH DATA PROCESSING EQUIPT				1,950	1,950	
		337 BOOKS-OTHER		55		300	245	
SUBTOTAL FOR PROPTY&EQUIP				475		3,570	3,095	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,723		3,432	709	
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000	
		403 OFFICE SERVICES				100	100	
		412 RENTALS OF MISC.EQUIP		776		3,000	2,224	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300	
		499 OTHER EXPENSES - GENERAL				12,570	12,570	
SUBTOTAL FOR OTHR SER&CHR				3,499		20,402	16,903	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,595	1	1,000	595-	
		608 MAINT & REP GENERAL				100	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	204	1	2,500	2,296	
		613 DATA PROCESSING EQUIPMENT				200	200	
		615 PRINTING CONTRACTS				300	300	
		624 CLEANING SERVICES	1	1,150	1	720	430-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	260			1-	
		684 PROF SERV COMPUTER SERVICES	1	406	1	1,000	594	
SUBTOTAL FOR CNTRCTL SVCS				5	3,615	7	5,820	2,205
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				1,368	1,368	
SUBTOTAL FOR FXD MIS CHGS						1,368	1,368	
SUBTOTAL FOR BUDGET CODE 1000				5	37,458	7	38,491	2
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	37,458	7	38,491	2

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	37,458	7	38,491	2 1,033

ADOPTED BUDGET - FY07
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	3,123	37,458	3,832	38,491	1,033
FINANCIAL PLAN SAVINGS APPROPRIATION		37,458		38,491	1,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,458		38,491	1,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,458		38,491	1,033

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		76,144		56,406	19,738-
	856001	42C HEAT LIGHT & POWER		8,403		9,568	1,165
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,549		65,976	18,573-
		SUBTOTAL FOR BUDGET CODE 4000		84,549		65,976	18,573-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		84,549		65,976	18,573-
		TOTAL FOR RENT AND ENERGY		84,549		65,976	18,573-

ADOPTED BUDGET - FY07
 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	8,403	84,549	9,568	65,976	18,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,549		65,976	18,573-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,549		65,976	18,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,549		65,976	18,573-

ADOPTED BUDGET- FY07

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	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,237	147,204	1,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,237	147,204	1,033-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	11,526	122,007	13,400	104,467	17,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,007		104,467	17,540-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,007		104,467	17,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,007		104,467	17,540-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	148,237	4	147,204	1,033-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	148,237	4	147,204	1,033-
OTPS					
TOTALS FOR OPERATING BUDGET		122,007		104,467	17,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,007		104,467	17,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,244	4	251,671	18,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,244	4	251,671	18,573-
FUNDING					
CITY		270,244		251,671	18,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,244		251,671	18,573-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	129,751	
		SUBTOTAL FOR F/T SALARIED	2	129,751	2	129,751	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		1,814		17,814	16,000
		SUBTOTAL FOR AMT TO SCHED		6,314		22,314	16,000
		SUBTOTAL FOR BUDGET CODE 1000	2	136,865	2	152,865	16,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	136,865	2	152,865	16,000
		TOTAL FOR PERSONAL SERVICE	2	136,865	2	152,865	16,000

ADOPTED BUDGET - FY07
 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	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	136,865	2	152,865	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,865	152,865	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	136,865	152,865	16,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	46,343-150,148	1	94,608
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,447	1	41,063
	SUBTOTAL FOR OBJECT 001				2	135,671

	POSITION SCHEDULE FOR U/A 001				2	135,671
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,671

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,060		3,994	1,934	
		101 PRINTING SUPPLIES				834	834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37		250	213	
		117 POSTAGE		1,373		3,700	2,327	
		170 CLEANING SUPPLIES		56		800	744	
		199 DATA PROCESSING SUPPLIES		43		1,000	957	
		SUBTOTAL FOR SUPPLYS&MATL		3,569		10,578	7,009	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180	
		305 MOTOR VEHICLES		21,137			21,137-	
		315 OFFICE EQUIPMENT		12,147			12,147-	
		319 SECURITY EQUIPMENT		300		500	200	
		332 PURCH DATA PROCESSING EQUIPT		3,212		1,500	1,712-	
		337 BOOKS-OTHER		60		500	440	
		SUBTOTAL FOR PROPTY&EQUIP		36,856		3,680	33,176-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,797		3,386	589	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		402 TELEPHONE & OTHER COMMUNICATNS				500	500	
		412 RENTALS OF MISC.EQUIP		410		4,800	4,390	
		431 LEASING OF MISC EQUIP				2,550	2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100	
		499 OTHER EXPENSES - GENERAL				800	800	
		SUBTOTAL FOR OTHR SER&CHR		4,207		13,136	8,929	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,681	1	1,000	681-	
		608 MAINT & REP GENERAL			1	950	950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	732	1	1,750	1,018	
		613 DATA PROCESSING EQUIPMENT			1	116	116	
		624 CLEANING SERVICES	1	1,620	1	1,620		
		SUBTOTAL FOR CNTRCTL SVCS	3	4,033	5	5,436	1,403	
70 FXD MIS CHGS		701 TAXES AND LICENSES		165			165-	
		SUBTOTAL FOR FXD MIS CHGS		165			165-	
SUBTOTAL FOR BUDGET CODE 1000			3	48,830	5	32,830	2	16,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #18			3	48,830	5	32,830	2	16,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	48,830	5	32,830	2	16,000-

ADOPTED BUDGET - FY07
 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	3,797	48,830	4,386	32,830	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,830		32,830	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,830		32,830	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,830		32,830	16,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHER 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 - FY07
 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- FY07

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	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	136,865	2	152,865	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,865	152,865	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 136,865 152,865 16,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	3,797	48,832	4,386	32,832	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,832		32,832	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,832		32,832	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,832		32,832	16,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	136,865	2	152,865	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	136,865	2	152,865	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		48,832		32,832	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,832		32,832	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,697	2	185,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,697	2	185,697	
FUNDING					
CITY		185,697		185,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,697		185,697	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,172	4	170,992	2,820
		SUBTOTAL FOR F/T SALARIED	4	168,172	4	170,992	2,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	173,472	4	171,792	1,680-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	173,472	4	171,792	1,680-
		TOTAL FOR PERSONAL SERVICES	4	173,472	4	171,792	1,680-

ADOPTED BUDGET - FY07
 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	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	173,472	171,792	1,680-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	46,343-150,148	1	70,256	
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 30,057	1	27,258	
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,447	2	73,478	
	SUBTOTAL FOR OBJECT 001				4	170,992	

POSITION SCHEDULE FOR U/A 001					4	170,992	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					4	170,992	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		914		2,250	1,336
		101 PRINTING SUPPLIES		300		100	200-
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		450		300	150-
		199 DATA PROCESSING SUPPLIES		250		350	100
		SUBTOTAL FOR SUPPLYS&MATL		2,614		3,700	1,086
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		250	250-
		315 OFFICE EQUIPMENT		623		250	373-
		332 PURCH DATA PROCESSING EQUIPT		50		294	244
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		1,173		894	279-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,936		3,559	623
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,250		3,250	
		417 ADVERTISING		200		300	100
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		7,536		8,459	923
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	150	150
		SUBTOTAL FOR CNTRCTL SVCS			1	150	150
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		200			200-
		SUBTOTAL FOR OTPS HOLD CD		200			200-
		SUBTOTAL FOR BUDGET CODE 1000		12,223	1	13,903	1,680
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		12,223	1	13,903	1,680
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12,223	1	13,903	1,680

ADOPTED BUDGET - FY07
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	2,936	12,223	3,559	13,903	1,680
FINANCIAL PLAN SAVINGS APPROPRIATION		12,223		13,903	1,680

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,223		13,903	1,680
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,223		13,903	1,680

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,732		54,258	1,474-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,734		54,260	1,474-
		SUBTOTAL FOR BUDGET CODE 4000		55,734		54,260	1,474-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		55,734		54,260	1,474-
		TOTAL FOR RENT		55,734		54,260	1,474-

ADOPTED BUDGET - FY07
 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		55,734		54,260	1,474-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,734		54,260	1,474-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,734		54,260	1,474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,734		54,260	1,474-

ADOPTED BUDGET- FY07

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	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,472	171,792	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,472	171,792	1,680-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	2,936	67,957	3,559	68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,957	68,163	206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,957	68,163	206
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	173,472	4	171,792	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,472	4	171,792	1,680-
OTPS					
TOTALS FOR OPERATING BUDGET		67,957		68,163	206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,957		68,163	206
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	241,429	4	239,955	1,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,429	4	239,955	1,474-
FUNDING					
CITY		241,429		239,955	1,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,429		239,955	1,474-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	152,605	3	156,737	4,132
		SUBTOTAL FOR F/T SALARIED	3	152,605	3	156,737	4,132
03 UNSALARIED		031 UNSALARIED		12,744		12,869	125
		SUBTOTAL FOR UNSALARIED		12,744		12,869	125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,649	3	170,406	243-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	170,649	3	170,406	243-
		TOTAL FOR PERSONAL SERVICES	3	170,649	3	170,406	243-

ADOPTED BUDGET - FY07
 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	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,649	170,406	243-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	46,343-150,148	1	85,490	
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	30,334	
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	40,913	
	SUBTOTAL FOR OBJECT 001				3	156,737	

	POSITION SCHEDULE FOR U/A 001				3	156,737	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	156,737	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		949		1,698	749
		101 PRINTING SUPPLIES				560	560
		110 FOOD & FORAGE SUPPLIES		215		300	85
		117 POSTAGE		250		1,000	750
		199 DATA PROCESSING SUPPLIES		472		600	128
		SUBTOTAL FOR SUPPLYS&MATL		1,886		4,158	2,272
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		240		50	190-
		314 OFFICE FURITURE				1,870	1,870
		315 OFFICE EQUIPMENT		6,309		219	6,090-
		332 PURCH DATA PROCESSING EQUIPT		140		1,563	1,423
		337 BOOKS-OTHER		340		400	60
		SUBTOTAL FOR PROPTY&EQUIP		7,029		4,102	2,927-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200	200
		402 TELEPHONE & OTHER COMMUNICATNS		743		1,019	276
		403 OFFICE SERVICES		36		100	64
		412 RENTALS OF MISC.EQUIP		1,338		1,660	322
		417 ADVERTISING				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,194		1,300	106
		SUBTOTAL FOR OTHR SER&CHR		3,311		4,379	1,068
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,020	3	1,850	170-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,020	3	1,850	170-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	15,046	3	15,289	243
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	15,046	3	15,289	243
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,046	3	15,289	243

ADOPTED BUDGET - FY07
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		15,046		15,289	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,046		15,289	243

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,046		15,289	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,046		15,289	243

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

ADOPTED BUDGET - FY07
 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- FY07

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	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,649	170,406	243-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,649 170,406 243-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	60,048	45,000	60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,048		60,291	243
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,048		60,291	243
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,649	3	170,406	243-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,649	3	170,406	243-
OTPS					
TOTALS FOR OPERATING BUDGET		60,048		60,291	243
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,048		60,291	243
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,697	3	230,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,697	3	230,697	
FUNDING					
CITY		230,697		230,697	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,697		230,697	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	142,946	3	145,396	2,450
		SUBTOTAL FOR F/T SALARIED	3	142,946	3	145,396	2,450
03 UNSALARIED		031 UNSALARIED		18,000			18,000-
		SUBTOTAL FOR UNSALARIED		18,000			18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,606		21,606	18,000
		SUBTOTAL FOR ADD GRS PAY		3,606		21,606	18,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		1,374		1,374	
		SUBTOTAL FOR AMT TO SCHED		5,874		5,874	
		SUBTOTAL FOR BUDGET CODE 1000	3	170,426	3	172,876	2,450
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	170,426	3	172,876	2,450
		TOTAL FOR PERSONAL SERVICES	3	170,426	3	172,876	2,450

ADOPTED BUDGET - FY07
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	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,426	172,876	2,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,426	172,876	2,450

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	46,343-150,148	1	71,066	
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,447	1	30,570	
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,831	1	46,720	
	SUBTOTAL FOR OBJECT 001				3	148,356	

POSITION SCHEDULE FOR U/A 001					3	148,356	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	148,356	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,321		1,200	121-
		110 FOOD & FORAGE SUPPLIES		750		250	500-
		117 POSTAGE		900		1,000	100
		SUBTOTAL FOR SUPPLYS&MATL		2,971		2,450	521-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		249		289	40
		SUBTOTAL FOR PROPTY&EQUIP		249		289	40
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,998		2,407	409
		412 RENTALS OF MISC.EQUIP		2,689		3,173	484
		417 ADVERTISING		800		800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,767		800	967-
		SUBTOTAL FOR OTHR SER&CHR		7,254		7,180	74-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	235	1	300	65
		613 DATA PROCESSING EQUIPMENT	1	329	1	500	171
		624 CLEANING SERVICES	1	1,000	1	1,100	100
		SUBTOTAL FOR CNTRCTL SVCS	3	1,564	3	1,900	336
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	13,038	3	12,819	219-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	13,038	3	12,819	219-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,038	3	12,819	219-

ADOPTED BUDGET - FY07
 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	1,998	13,038	2,407	12,819	219-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,038		12,819	219-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,038		12,819	219-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,038		12,819	219-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,887		60,273	1,614-
	856001	42C HEAT LIGHT & POWER		6,806		6,709	97-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,695		66,984	1,711-
		SUBTOTAL FOR BUDGET CODE 4000		68,695		66,984	1,711-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		68,695		66,984	1,711-
		TOTAL FOR RENT AND ENERGY		68,695		66,984	1,711-

ADOPTED BUDGET - FY07
 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	6,806	68,695	6,709	66,984	1,711-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,695		66,984	1,711-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,695		66,984	1,711-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,695		66,984	1,711-

ADOPTED BUDGET- FY07

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	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,426	172,876	2,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,426 172,876 2,450

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	8,804	81,733	9,116	79,803	1,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,733		79,803	1,930-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,733		79,803	1,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,733		79,803	1,930-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,426	3	172,876	2,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,426	3	172,876	2,450
OTPS					
TOTALS FOR OPERATING BUDGET		81,733		79,803	1,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,733		79,803	1,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,159	3	252,679	520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,159	3	252,679	520
FUNDING					
CITY		252,159		252,679	520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,159		252,679	520

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VI Dept. Nos. 781-816

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,228,427	22	1,472,872	17-	755,555-	
SUBTOTAL FOR F/T SALARIED			39	2,228,427	22	1,472,872	17-	755,555-	
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				5,832		5,832	
SUBTOTAL FOR AMT TO SCHED						5,832		5,832	
SUBTOTAL FOR BUDGET CODE 0101			39	2,256,012	22	1,506,289	17-	749,723-	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,133,603	45	1,693,694		439,909-	
SUBTOTAL FOR F/T SALARIED			45	2,133,603	45	1,693,694		439,909-	
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		1,408		12,655		11,247	
SUBTOTAL FOR AMT TO SCHED				1,408		12,655		11,247	
SUBTOTAL FOR BUDGET CODE 0201			45	2,277,726	45	1,849,064		428,662-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,672,978	48	2,357,199	2-	315,779-	
SUBTOTAL FOR F/T SALARIED			50	2,672,978	48	2,357,199	2-	315,779-	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,837				5,837-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				5,837			5,837-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		81,594		27,594	54,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,000			1,000-
		046 TERMINAL LEAVE		1,300			1,300-
		047 OVERTIME		8,246		3,246	5,000-
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				98,140		33,840	64,300-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,749	3,749
SUBTOTAL FOR AMT TO SCHED						3,749	3,749
SUBTOTAL FOR BUDGET CODE 0301			50	2,776,955	48	2,394,788	2-
TOTAL FOR OFFICE OF THE DIRECTOR			134	7,310,693	115	5,750,141	19-
TOTAL FOR EXECUTIVE MANAGEMENT			134	7,310,693	115	5,750,141	19-

ADOPTED BUDGET - FY07
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	134	7,310,693	115	5,750,141	1,560,552-
FINANCIAL PLAN SAVINGS		67,247		127,696	60,449
APPROPRIATION	134	7,377,940	115	5,877,837	1,500,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,342,877		5,842,774	1,500,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,063		35,063	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,377,940		5,877,837	1,500,103-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	27,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	46,343-150,148	2	220,000
0949	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	75,000
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	46,343-150,148	1	141,496
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	46,343-150,148	2	280,080
1107	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	70,786
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	80,290
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	46,343-150,148	1	141,046
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	6	510,889
1122	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	90,646
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	2	194,656
1125	ASSOCIATE CITY PLANNER	D 781	22123	60,049- 84,534	1	79,818
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	13	931,681
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	1	95,753
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	46,343-150,148	1	70,400
1135	COUNSEL (DEPARTMENT OF	D 781	30147	46,343-150,148	1	61,213
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	92,337
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	4	221,277
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	6	234,371
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	185,806
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	2	105,150
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	154,052
1187	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	78,342
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	46,343-150,148	1	92,645
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	37,219- 48,612	1	37,219
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	3	157,088
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,561- 79,871	3	179,988
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	67,141- 97,567	5	353,248
1379	COMPUTER SERVICE TECHNICI	D 781	13615	33,584- 46,940	1	38,000
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	67,141- 97,567	1	74,600
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	24,967- 42,000	1	77,545
1386	SUPERVISING COMPUTER SERV	D 781	13616	50,363- 65,251	2	106,363
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	46,343-150,148	1	98,022
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	137,389
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	3	73,726
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	27,515
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	37,623
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	2	76,405
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	206,312
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	45,140

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	54,697
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	40,000
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,987- 45,447	1	43,686
2400	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	26,575
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	32,000
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	9	284,176
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	1	44,762
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	6	212,294
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	2	59,746
6001	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	1	58,369
	SUBTOTAL FOR OBJECT 001				116	6,900,085

POSITION SCHEDULE FOR U/A 001					116	6,900,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-59,483
TOTAL FOR U/A 001					115	6,840,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,599,740	35	1,683,960			84,220
SUBTOTAL FOR F/T SALARIED			35	1,599,740	35	1,683,960			84,220
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,716		12,716			
SUBTOTAL FOR AMT TO SCHED				12,716		12,716			
SUBTOTAL FOR BUDGET CODE 7101			35	1,612,456	35	1,696,676			84,220
TOTAL FOR			35	1,612,456	35	1,696,676			84,220
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941			
SUBTOTAL FOR F/T SALARIED			5	241,941	5	241,941			
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	277,021	5	277,021			
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,774,031	67	2,769,522			4,509-
SUBTOTAL FOR F/T SALARIED			67	2,774,031	67	2,769,522			4,509-
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	3,088,068	67	3,083,559			4,509-
BUDGET CODE: 0443 DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	285,849			7-		285,849-
SUBTOTAL FOR F/T SALARIED			7	285,849			7-		285,849-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,934					3,934-
		SUBTOTAL FOR ADD GRS PAY		3,934					3,934-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,458					79,458-
		SUBTOTAL FOR FRINGE BENES		79,458					79,458-
		SUBTOTAL FOR BUDGET CODE 0443	7	369,241				7-	369,241-
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-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	79	3,747,574	72	3,360,580		7-	386,994-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	22,116,277	400	23,252,184		19-	1,135,907
		SUBTOTAL FOR F/T SALARIED	419	22,116,277	400	23,252,184		19-	1,135,907
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				51,147			51,147
		053 AMOUNT TO BE SCHEDULED-PS				51,147			51,147
		SUBTOTAL FOR AMT TO SCHED				51,147			51,147

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			419	24,933,094	400	26,120,148	19-	1,187,054
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,311	10	506,802		58,509-
SUBTOTAL FOR F/T SALARIED			10	565,311	10	506,802		58,509-
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	572,254	10	513,745		58,509-
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	291	9,255,315	285	8,641,985	6-	613,330-
SUBTOTAL FOR F/T SALARIED			291	9,255,315	285	8,641,985	6-	613,330-
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		3,530		3,530		
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				3,530		3,530		
SUBTOTAL FOR BUDGET CODE 3101			291	9,761,598	285	9,148,268	6-	613,330-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,052,832	75	3,042,032		989,200
SUBTOTAL FOR F/T SALARIED			75	2,052,832	75	3,042,032		989,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		
		043 SHIFT DIFFERENTIAL		541		541		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	75	2,186,773	75	3,175,973			989,200
			TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	795	37,453,719	770	38,958,134	25-		1,504,415
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
			01 F/T SALARIED		10,538,934	152	8,246,940			2,291,994-
			001 FULL YEAR POSITIONS	152	10,538,934	152	8,246,940			2,291,994-
			SUBTOTAL FOR F/T SALARIED	152	10,538,934	152	8,246,940			2,291,994-
			04 ADD GRS PAY							
			042 LONGEVITY DIFFERENTIAL		216,348		216,348			
			043 SHIFT DIFFERENTIAL		1,623		1,623			
			046 TERMINAL LEAVE		10,817		10,817			
			047 OVERTIME		145,240		145,240			
			049 BACKPAY - PRIOR YEARS		1,000		1,000			
			061 SUPPER MONEY		2,500		2,500			
			SUBTOTAL FOR ADD GRS PAY		377,528		377,528			
			SUBTOTAL FOR BUDGET CODE 4101	152	10,916,462	152	8,624,468			2,291,994-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION										
			01 F/T SALARIED		1,956,246	40	1,956,246			
			001 FULL YEAR POSITIONS	40	1,956,246	40	1,956,246			
			SUBTOTAL FOR F/T SALARIED	40	1,956,246	40	1,956,246			
			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	1,985,640	40	1,985,640			
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	65	1,338,988	65	2,598,988			1,260,000
SUBTOTAL FOR F/T SALARIED			65	1,338,988	65	2,598,988			1,260,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				21,634			21,634
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		047 OVERTIME		32,453		32,453			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				35,576		57,210			21,634
SUBTOTAL FOR BUDGET CODE 5101			65	1,374,564	65	2,656,198			1,281,634
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			259	14,376,613	259	13,366,253			1,010,360-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9			9	
SUBTOTAL FOR F/T SALARIED					9			9	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				757			757
		049 BACKPAY - PRIOR YEARS				250			250
		061 SUPPER MONEY				250			250
SUBTOTAL FOR ADD GRS PAY						1,257			1,257
SUBTOTAL FOR BUDGET CODE 6001					9	1,257		9	1,257

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	877,614	20	931,614		20	54,000
		SUBTOTAL FOR F/T SALARIED	20	877,614	20	931,614		20	54,000
		SUBTOTAL FOR BUDGET CODE 6101	20	877,614	20	931,614		20	54,000
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960		1	56,960
		SUBTOTAL FOR F/T SALARIED	1	56,960	1	56,960		1	56,960
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	60,205	1	60,205		1	60,205
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	9,483		8	9,483
		SUBTOTAL FOR F/T SALARIED			8	9,483		8	9,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,302			9,302
		043 SHIFT DIFFERENTIAL				1,623			1,623
		046 TERMINAL LEAVE				3,246			3,246
		047 OVERTIME				10,817			10,817
		049 BACKPAY - PRIOR YEARS				500			500
		061 SUPPER MONEY				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY				26,488			26,488
		SUBTOTAL FOR BUDGET CODE 6104			8	35,971		8	35,971
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,234	8	79,795		8	46,561
		SUBTOTAL FOR F/T SALARIED		33,234	8	79,795		8	46,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,735			9,735
		043 SHIFT DIFFERENTIAL				541			541
		047 OVERTIME				10,817			10,817

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS					1,500	1,500	
		061 SUPPER MONEY		17			1,000	983	
		SUBTOTAL FOR ADD GRS PAY		17			23,593	23,576	
		SUBTOTAL FOR BUDGET CODE 6301		33,251	8		103,388	8	70,137
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	971,070	46		1,132,435	25	161,365
		TOTAL FOR PROBATION SERVICES	1,189	58,161,432	1,182		58,514,078	7-	352,646

ADOPTED BUDGET - FY07
 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	1,189	58,161,432	1,182	58,514,078	352,646
FINANCIAL PLAN SAVINGS		1,326,723	5-	1,178,154	148,569-
APPROPRIATION	1,189	59,488,155	1,177	59,692,232	204,077

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,731,430		43,926,500	1,195,070
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,904,002		14,295,494	608,508-
FEDERAL - C.D.					
FEDERAL - OTHER		382,485			382,485-
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		59,488,155		59,692,232	204,077

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	38,820- 56,204	11	522,222
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	7	452,006
0927	AGENCY ATTORNEY	D 781	30087	50,677- 88,287	3	186,317
0928	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	1	65,011
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	92,407
0950	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	2	120,848
0951	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	57,316
0971	PROBATION OFFICER	D 781	51810	38,820- 56,204	6	303,447
1106	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	7	575,518
1108	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	31	2,243,928
1109	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	67,679
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	63,928
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	46,343-150,148	3	246,843
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	2	142,713
1150	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	133	7,408,755
1151	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	7	394,497
1152	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	53,521
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	30	1,184,575
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	128,479
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	161,997
1171	PROBATION OFFICER	D 781	51810	38,820- 56,204	535	25,697,523
1172	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,908
1173	PROBATION OFFICER	D 781	51810	38,820- 56,204	14	711,928
1175	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	47,737
1176	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	51,048
1177	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	50,761
1178	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	50,791
1181	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	49,371
1182	PROBATION OFFICER	D 781	51810	38,820- 56,204	11	543,070
1201	ADMINISTRATIVE MANAGER	D 781	10025	46,343-150,148	1	93,018
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	15	428,694
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,831	17	773,169
1396	COMPUTER AIDE	D 781	13620	33,584- 46,940	1	38,587
1452	INVESTIGATOR (EMPLOYEE DI	D 781	06688	34,194- 66,783	1	42,746
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,215- 31,729	1	26,215
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	100,599
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,490
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,447	3	94,592
1871	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	51,528
1971	PROBATION OFFICER	D 781	51810	38,820- 56,204	3	150,750
2008	ADMINISTRATIVE PROBATION	D 781	10029	46,343-150,148	1	68,661

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2050	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	11	624,623
2071	PROBATION OFFICER	D 781	51810	38,820- 56,204	26	1,306,278
2350	SUPERVISING PROBATION OFF	D 781	51860	51,785- 67,253	1	54,376
2371	PROBATION OFFICER	D 781	51810	38,820- 56,204	1	46,295
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	38,154- 53,252	12	361,940
2401	CLERICAL AIDE	D 781	10250	24,155- 29,255	1	26,575
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	68	1,905,670
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,754	37	1,109,695
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	32	955,658
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	11	299,033
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	40	1,177,321
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	24,155- 44,754	4	131,744
2500	LEGAL SECRETARIAL ASSISTA	D 781	10229	31,397- 59,816	1	31,397
SUBTOTAL FOR OBJECT 001					1,118	51,717,798

POSITION SCHEDULE FOR U/A 002					1,118	51,717,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					59	2,729,293
TOTAL FOR U/A 002					1,177	54,447,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 7101				100,000				100,000-
	TOTAL FOR				100,000				100,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676		
		856001	10F MOTOR VEHICLE FUEL		1,849		1,849		
		856001	10X SUPPLIES + MATERIALS - GENERAL		156,879		107,879		49,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
			106 MOTOR VEHICLE FUEL		130,000		106,000		24,000-
	SUBTOTAL FOR SUPPLYS&MATL				311,617		238,617		73,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		381,260		503,390		122,130
		337	BOOKS-OTHER		23,789		19,705		4,084-
	SUBTOTAL FOR PROPTY&EQUIP				405,049		523,095		118,046
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		162,295		22,295		140,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,300		8,300		
			400 CONTRACTUAL SERVICES-GENERAL		16,000		4,084		11,916-
			402 TELEPHONE & OTHER COMMUNICATNS		22,609		22,609		
			414 RENTALS - LAND BLDGS & STRUCTS		4,345,134		3,859,341		485,793-
		856001	42C HEAT LIGHT & POWER		653,129		787,723		134,594
	SUBTOTAL FOR OTHR SER&CHR				6,553,453		6,050,338		503,115-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	17,000	3	1,000		16,000-
		608	MAINT & REP GENERAL		20,000				20,000-
		615	PRINTING CONTRACTS	1	5,000	1	20,000		15,000
		624	CLEANING SERVICES	1	86,606	1	26,606		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	30,991	1	11,991		19,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		686 PROF SERV OTHER		2		2	500		39,000-
		SUBTOTAL FOR CNTRCTL SVCS		8		8	60,097		139,000-
		SUBTOTAL FOR BUDGET CODE 0201		8		8	6,872,147		597,069-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10		SUPPLYS&MATL					146,825		302-
		199 DATA PROCESSING SUPPLIES					147,127		146,825
		SUBTOTAL FOR SUPPLYS&MATL							302-
30		PROPTY&EQUIP					250,000		24,383-
		332 PURCH DATA PROCESSING EQUIPT					274,383		250,000
		SUBTOTAL FOR PROPTY&EQUIP							24,383-
40		OTHR SER&CHR					14,973		14,973
	858001	42G DATA PROCESSING SERVICES					14,973		14,973
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS					90,000		62,605-
		600 CONTRACTUAL SERVICES GENERAL					152,605		500,000
		613 DATA PROCESSING EQUIPMENT		2		2	626,056		52,395-
		686 PROF SERV OTHER							385,000
		SUBTOTAL FOR CNTRCTL SVCS		2		2	716,056		
		SUBTOTAL FOR BUDGET CODE 0301		2		2	1,127,854		360,315
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL					21,224		20,000
		100 SUPPLIES + MATERIALS - GENERAL					1,224		21,224
		SUBTOTAL FOR SUPPLYS&MATL							20,000
40		OTHR SER&CHR					50,555		50,555
	858001	40B TELEPHONE & OTHER COMMUNICATNS					50,555		50,555
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				1	120,561	1	120,561
		608 MAINT & REP GENERAL				1	120,561	1	120,561
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 4022				1	192,340	1	140,561
		TOTAL FOR OFFICE OF THE DIRECTOR		10		11	8,192,341	1	96,193-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR										
10		SUPPLYS&MATL	100		7,413					7,413-
			199		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			12,413					12,413-
30		PROPTY&EQUIP	332		2,702					2,702-
		SUBTOTAL FOR PROPTY&EQUIP			2,702					2,702-
60		CNRCTL SVCS	686		47,572					47,572-
		SUBTOTAL FOR CNRCTL SVCS			47,572					47,572-
70		FXD MIS CHGS	735		3,707					3,707-
		SUBTOTAL FOR FXD MIS CHGS			3,707					3,707-
		SUBTOTAL FOR BUDGET CODE 0404			66,394					66,394-
BUDGET CODE: 0405 High Risk Offender Program / CBRT										
40		OTHR SER&CHR	414		114,000					114,000-
		SUBTOTAL FOR OTHR SER&CHR			114,000					114,000-
		SUBTOTAL FOR BUDGET CODE 0405			114,000					114,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10		SUPPLYS&MATL	100		306,706			309,800		3,094
			107		284,000					284,000-
			117		75,000			65,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			665,706			374,800		290,906-
30		PROPTY&EQUIP	300		203,893			28,893		175,000-
			314		76,757			50,000		26,757-
			315		7,375			5,000		2,375-
			332		1,000			50,000		49,000
			337		35,000			20,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			324,025			153,893		170,132-
40		OTHR SER&CHR	856001		39,726			39,000		726-
			402		30,250			30,250		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		5,000		15,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		50,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
			460 SPECIAL EXPENSE		15,500		25,500		10,000
			465 OBLIGATORY COUNTY EXPENSES		3,000		5,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		147,420		173,694		26,274
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	203,408	1	126,408		77,000-
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
			608 MAINT & REP GENERAL	1	139,274			1-	139,274-
			612 OFFICE EQUIPMENT MAINTENANCE	1	490,561	1	400,000		90,561-
			619 SECURITY SERVICES	1	923,685	1	869,685		54,000-
			622 TEMPORARY SERVICES		147,380				147,380-
			657 HOSPITALS CONTRACTS	1	5,131	1	140,131		135,000
			671 TRAINING PRGM CITY EMPLOYEES	1	65,685	1	12,685		53,000-
			686 PROF SERV OTHER	2	53,000	2	100,000		47,000
			SUBTOTAL FOR CNTRCTL SVCS	9	2,030,624	8	1,651,409	1-	379,215-
			SUBTOTAL FOR BUDGET CODE 0406	9	3,167,775	8	2,353,796	1-	813,979-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40 OTHR SER&CHR			465 OBLIGATORY COUNTY EXPENSES		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500		
BUDGET CODE: 0430 NEW HOPE PROJECT									
60 CNTRCTL SVCS			686 PROF SERV OTHER		137,500				137,500-
			SUBTOTAL FOR CNTRCTL SVCS		137,500				137,500-
			SUBTOTAL FOR BUDGET CODE 0430		137,500				137,500-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		13,546				13,546-
			SUBTOTAL FOR SUPPLYS&MATL		13,546				13,546-
			SUBTOTAL FOR BUDGET CODE 0436		13,546				13,546-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0443 DATA CENTER										
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	12,059					12,059-
		SUBTOTAL FOR PROPTY&EQUIP			12,059					12,059-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4,700					4,700-
		SUBTOTAL FOR CNTRCTL SVCS			4,700					4,700-
		SUBTOTAL FOR BUDGET CODE 0443				19,759				19,759-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,900					20,900-
		SUBTOTAL FOR PROPTY&EQUIP			20,900					20,900-
		SUBTOTAL FOR BUDGET CODE 0445				20,900				20,900-
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	27,456					27,456-
		SUBTOTAL FOR PROPTY&EQUIP			27,456					27,456-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 0451				36,756				36,756-
BUDGET CODE: 0452 PROJECT SAFE NEIGHBORHOODS JUVENILE										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	27,500					27,500-
		SUBTOTAL FOR PROPTY&EQUIP			27,500					27,500-
		SUBTOTAL FOR BUDGET CODE 0452				27,500				27,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		9	6,810,893	8	5,560,559	1- 1,250,334-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				2,000		2,000
	SUBTOTAL FOR BUDGET CODE 3103				2,000		2,000
	TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				2,000		2,000
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
	SUBTOTAL FOR CNTRCTL SVCS					2	80,380
	SUBTOTAL FOR BUDGET CODE 0424					2	80,380
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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: 5101 ALTERNATIVE TO DETENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		81,000			78,000
		110 FOOD & FORAGE SUPPLIES		30,000		40,408			10,408
		SUBTOTAL FOR SUPPLYS&MATL		33,000		121,408			88,408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000					3,000-
		332 PURCH DATA PROCESSING EQUIPT				7,003			7,003
		SUBTOTAL FOR PROPTY&EQUIP		3,000		7,003			4,003
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,301		38,301			
	260001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		116					116-
		402 TELEPHONE & OTHER COMMUNICATNS		375					375-
		403 OFFICE SERVICES		900					900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,200					15,200-
		460 SPECIAL EXPENSE		8,817					8,817-
		SUBTOTAL FOR OTHR SER&CHR		63,709		38,301			25,408-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000					2,000-
		622 TEMPORARY SERVICES	1	84,000			1-		84,000-
		624 CLEANING SERVICES		17,000					17,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-		1,000-
		686 PROF SERV OTHER		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	112,000			2-		112,000-
		SUBTOTAL FOR BUDGET CODE 5101	2	211,709		166,712	2-		44,997-
BUDGET CODE: 5102 JISP TWO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500			30,000
		SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500			30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000			
		315 OFFICE EQUIPMENT		14,000		5,000			9,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		21,000			9,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,000		10,000	9,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		10,000	9,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		622 TEMPORARY SERVICES	1	13,000	1	13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	23,000	1	13,000	10,000-
		SUBTOTAL FOR BUDGET CODE 5102	1	65,500	1	85,500	20,000
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	279,999	3	335,382	55,383
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,382		20,382	15,000
		SUBTOTAL FOR SUPPLYS&MATL		5,382		20,382	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		8,382		23,382	15,000
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		24,382		73,382	49,000
TOTAL FOR PROBATION SERVICES-OTPS			22	15,505,808	22	14,163,664	1,342,144-

ADOPTED BUDGET - FY07
 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	2,494,669	15,505,808	2,439,537	14,163,664	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,532,308		14,258,661	1,273,647-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,084,524		10,194,257	890,267-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,042,813		1,764,348	278,465-
FEDERAL - C.D.					
FEDERAL - OTHER		104,915			104,915-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		15,532,308		14,258,661	1,273,647-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,124		62,124	5,000-
		101 PRINTING SUPPLIES		8,500		3,000	5,500-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		831		12,831	12,000
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		85,455		86,955	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,801		32,801	10,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,301		36,301	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,825		25,825	
		453 OVERNIGHT TRVL EXP-GENERAL		22,780		16,780	6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		54,605		42,605	12,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	72,957	1	73,457	500
		SUBTOTAL FOR CNTRCTL SVCS	1	72,957	1	73,457	500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	241,318	1	241,318	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	241,318	1	241,318	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	241,318	1	241,318	

ADOPTED BUDGET - FY07
 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- FY07
 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	1,323	65,472,125	1,297	64,264,219	1,207,906-
FINANCIAL PLAN SAVINGS		1,393,970	5-	1,305,850	88,120-
APPROPRIATION	1,323	66,866,095	1,292	65,570,069	1,296,026-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,074,307	49,769,274	305,033-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,939,065	14,330,557	608,508-
FEDERAL - C.D.			
FEDERAL - OTHER	382,485		382,485-
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	66,866,095	65,570,069	1,296,026-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	2,494,669	15,747,126	2,439,537	14,404,982	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,773,626		14,499,979	1,273,647-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,251,099		10,360,832	890,267-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,117,556		1,839,091	278,465-
FEDERAL - C.D.					
FEDERAL - OTHER		104,915			104,915-
INTRA-CITY SALES		2,300,056		2,300,056	
TOTAL		15,773,626		14,499,979	1,273,647-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,323	65,472,125	1,297	64,264,219	1,207,906-
FINANCIAL PLAN SAVINGS		1,393,970	5-	1,305,850	88,120-
APPROPRIATION	1,323	66,866,095	1,292	65,570,069	1,296,026-
OTPS					
TOTALS FOR OPERATING BUDGET		15,747,126		14,404,982	1,342,144-
FINANCIAL PLAN SAVINGS		26,500		94,997	68,497
APPROPRIATION		15,773,626		14,499,979	1,273,647-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,323	81,219,251	1,297	78,669,201	2,550,050-
FINANCIAL PLAN SAVINGS		1,420,470	5-	1,400,847	19,623-
APPROPRIATION	1,323	82,639,721	1,292	80,070,048	2,569,673-
FUNDING					
CITY		61,325,406		60,130,106	1,195,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,056,621		16,169,648	886,973-
FEDERAL - C.D.					
FEDERAL - OTHER		487,400			487,400-
INTRA-CITY SALES		3,770,294		3,770,294	
TOTAL FUNDING		82,639,721		80,070,048	2,569,673-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,211	10	1,031,722	273,511
SUBTOTAL FOR F/T SALARIED			10	758,211	10	1,031,722	273,511
03 UNSALARIED		031 UNSALARIED		48,423		48,533	110
SUBTOTAL FOR UNSALARIED				48,423		48,533	110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0100			10	807,559	10	1,081,180	273,621
BUDGET CODE: 0101 EDC/DOI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200			200-
SUBTOTAL FOR F/T SALARIED				200			200-
07 MISC EXPENSE		095 PAYROLL REFUND		110			110-
SUBTOTAL FOR MISC EXPENSE				110			110-
SUBTOTAL FOR BUDGET CODE 0101				310			310-
TOTAL FOR DEPUTY MAYORS OFFICE			10	807,869	10	1,081,180	273,311
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,128			3-
SUBTOTAL FOR F/T SALARIED			3	57,128			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,845			10,845-
SUBTOTAL FOR FRINGE BENES				10,845			10,845-
SUBTOTAL FOR BUDGET CODE 0220			3	67,973			3-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	195,822	9	397,322		1	201,500
SUBTOTAL FOR F/T SALARIED			8	195,822	9	397,322		1	201,500
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			8	211,409	9	412,909		1	201,500
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4	236,030			
SUBTOTAL FOR F/T SALARIED			4	236,030	4	236,030			
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4	236,030			
BUDGET CODE: 0302 MWBE Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,603				6-	398,603-
SUBTOTAL FOR F/T SALARIED			6	398,603				6-	398,603-
03 UNSALARIED		031 UNSALARIED		92,701					92,701-
SUBTOTAL FOR UNSALARIED				92,701					92,701-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA							140,020-
		089 FRINGE BENEFITS-OTHER		140,020					140,020-
SUBTOTAL FOR FRINGE BENES				140,020					140,020-
SUBTOTAL FOR BUDGET CODE 0302			6	631,324				6-	631,324-
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,501	5	211,011			81,490-
SUBTOTAL FOR F/T SALARIED			5	292,501	5	211,011			81,490-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548			
SUBTOTAL FOR ADD GRS PAY				2,548		2,548			
SUBTOTAL FOR BUDGET CODE 0303			5	295,049	5	213,559			81,490-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000			
SUBTOTAL FOR F/T SALARIED			1	88,000	1	88,000			
SUBTOTAL FOR BUDGET CODE 0304			1	88,000	1	88,000			
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614			
SUBTOTAL FOR F/T SALARIED			2	110,614	2	110,614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				1,243		1,243			
SUBTOTAL FOR BUDGET CODE 0305			2	111,857	2	111,857			
BUDGET CODE: 0306 DBS-BRAC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	38,351				2-	38,351-
SUBTOTAL FOR F/T SALARIED			2	38,351				2-	38,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,921					1,921-
SUBTOTAL FOR ADD GRS PAY				1,921					1,921-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075					11,075-
SUBTOTAL FOR FRINGE BENES				11,075					11,075-
SUBTOTAL FOR BUDGET CODE 0306			2	51,347				2-	51,347-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,052	3	222,052			
SUBTOTAL FOR F/T SALARIED			3	222,052	3	222,052			
SUBTOTAL FOR BUDGET CODE 0314			3	222,052	3	222,052			
BUDGET CODE: 0321 POP Grant Year 21									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,997				3-	69,997-
SUBTOTAL FOR F/T SALARIED			3	69,997				3-	69,997-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,984					12,984-
		SUBTOTAL FOR FRINGE BENES		12,984					12,984-
		SUBTOTAL FOR BUDGET CODE 0321	3	82,981				3-	82,981-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,656	4	254,656			
		SUBTOTAL FOR F/T SALARIED	4	254,656	4	254,656			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
		SUBTOTAL FOR BUDGET CODE 0332	4	255,581	4	255,581			
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,318	9	402,318			
		SUBTOTAL FOR F/T SALARIED	9	402,318	9	402,318			
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	441,668	9	441,668			
BUDGET CODE: 0337 MWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,500				1-	15,500-
		SUBTOTAL FOR F/T SALARIED	1	15,500				1-	15,500-
03 UNSALARIED		031 UNSALARIED				212,774			212,774
		SUBTOTAL FOR UNSALARIED				212,774			212,774
		SUBTOTAL FOR BUDGET CODE 0337	1	15,500		212,774		1-	197,274
BUDGET CODE: 0346 SBS-Emp Zone PS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT	AMOUNT	
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: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,390	3	160,390			
SUBTOTAL FOR F/T SALARIED						160,390		160,390	
SUBTOTAL FOR BUDGET CODE 0347						160,390		160,390	
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,311	1	60,311			
SUBTOTAL FOR F/T SALARIED						60,311		60,311	
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						81,857		81,857	
BUDGET CODE: 0372 DBS - NEDD PS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,296	1	63,296			
SUBTOTAL FOR F/T SALARIED						63,296		63,296	
SUBTOTAL FOR BUDGET CODE 0372						63,296		63,296	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,855	6	355,855			
SUBTOTAL FOR F/T SALARIED						355,855		355,855	
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						363,306		363,306	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0397 Industrial Business Solutions Providers								
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 0397					1	110,000	1	110,000
TOTAL FOR DEPT OF BUSINESS SERVICES			62	3,379,620	49	3,003,279	13-	376,341-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,195	20	934,195		
SUBTOTAL FOR F/T SALARIED			20	934,195	20	934,195		
03 UNSALARIED		031 UNSALARIED		23,824		23,824		
SUBTOTAL FOR UNSALARIED				23,824		23,824		
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			20	1,043,694	20	1,043,694		
BUDGET CODE: 0402 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,541,427	39	3,596,453	4-	1,055,026
SUBTOTAL FOR F/T SALARIED			43	2,541,427	39	3,596,453	4-	1,055,026
03 UNSALARIED		031 UNSALARIED		727,712				727,712-
SUBTOTAL FOR UNSALARIED				727,712				727,712-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000				60,000-
SUBTOTAL FOR ADD GRS PAY				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0402			43	3,329,139	39	3,596,453	4-	267,314
			2297					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,490	1	51,490
		SUBTOTAL FOR F/T SALARIED			1	51,490	1	51,490
03 UNSALARIED		031 UNSALARIED		426		426		
		SUBTOTAL FOR UNSALARIED		426		426		
		SUBTOTAL FOR BUDGET CODE 0411		426	1	51,916	1	51,490
TOTAL FOR ADMINISTRATIVE SERVICES			63	4,373,259	60	4,692,063	3-	318,804
TOTAL FOR DEPT. OF BUSINESS P.S.			135	8,560,748	119	8,776,522	16-	215,774

ADOPTED BUDGET - FY07
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	135	8,560,748	119	8,776,522	215,774
FINANCIAL PLAN SAVINGS	2-	3,649	2-	1,808	1,841-
APPROPRIATION	133	8,564,397	117	8,778,330	213,933

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,784,572		4,314,811	530,239
OTHER CATEGORICAL		682,671		110,000	572,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		747,211		747,211	
FEDERAL - OTHER		3,340,088		3,596,453	256,365
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,564,397		8,778,330	213,933

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY07	
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	166,891
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	2	263,841
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	92,874
1105	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	238,735
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	2	203,267
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	46,343-150,148	1	85,500
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	46,343-150,148	1	100,677
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	46,343-150,148	4	290,293
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	6	413,847
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	46,343-150,148	1	78,997
1167	*LAW CLERK	D 801	30109	52,734- 52,734	3	217,970
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	398,648
1190	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	51,560
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	4	245,890
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	29,525- 44,319	1	30,799
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	13	636,400
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	350,496
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	178,293
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	11	472,022
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	116,616
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	92,146
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,763- 87,035	1	68,871
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	3	111,671
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	2	56,556
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,447	3	116,424
1325	MANAGEMENT AUDITOR	D 801	40502	45,890- 63,840	2	99,446
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	45,890- 63,840	3	156,225
1344	ACCOUNTANT	D 801	40510	37,219- 48,612	1	47,598
1345	OFFICE MACHINE AIDE	D 801	11702	24,155- 34,030	1	33,264
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	8	675,408
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	2	72,940
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	36,121
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,802
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	67,141- 97,567	4	264,526
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	56,466
1460	CERTIFIED APPLICATIONS DE	D 801	13693	66,489-106,348	1	65,000
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,445
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	46,343-150,148	1	75,844
SUBTOTAL FOR OBJECT 001					113	6,852,547

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1118	ADMINISTRATIVE BUSINESS P D	801	10009	46,343-150,148	1	73,000	
	SUBTOTAL FOR OBJECT 005				1	73,000	

POSITION SCHEDULE FOR U/A 001					114	6,925,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	182,251
TOTAL FOR U/A 001					117	7,107,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		3,540,912		5,597,187	2,056,275
		SUBTOTAL FOR OTHR SER&CHR		3,540,912		5,597,187	2,056,275
		SUBTOTAL FOR BUDGET CODE 0100		3,540,912		5,597,187	2,056,275
BUDGET CODE: 0399 CVB-TOURISM FUND							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	7,105,000	1	21,444,000	14,339,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,105,000	1	21,444,000	14,339,000
		SUBTOTAL FOR BUDGET CODE 0399	1	7,105,000	1	21,444,000	14,339,000
		TOTAL FOR DEPUTY MAYORS OFFICE	1	10,645,912	1	27,041,187	16,395,275
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET							
BUDGET CODE: 0373 NEDD Gr Jamaica/SW Bklyn Ind (CD)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	65,000			2- 65,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	65,000			2- 65,000-
		SUBTOTAL FOR BUDGET CODE 0373	2	65,000			2- 65,000-
BUDGET CODE: 0412 Administrative Exp - WIA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,521		41,221	700
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		7,180		9,780	2,600
		199 DATA PROCESSING SUPPLIES		69,240		68,240	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,941		124,241	2,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		650		650	
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		10,795		10,950	155
		332 PURCH DATA PROCESSING EQUIPT		2,650		2,850	200
		337 BOOKS-OTHER		7,063		9,063	2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				23,658		26,013	2,355
40	OTHR SER&CHR	403 OFFICE SERVICES		24,046		26,046	2,000
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
		417 ADVERTISING		28,979		27,779	1,200-
		431 LEASING OF MISC EQUIP		36,600		28,000	8,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		550	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,860		2,260	400
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,475		4,375	900
SUBTOTAL FOR OTHR SER&CHR				100,210		94,010	6,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,375		2,375	
		602 TELECOMMUNICATIONS MAINT	1	3,575	1	3,575	
		608 MAINT & REP GENERAL		27,216		27,216	
		615 PRINTING CONTRACTS		5,075		5,075	
		622 TEMPORARY SERVICES		2,800		3,300	500
		624 CLEANING SERVICES		3,500		4,000	500
		633 TRANSPORTATION EXPENDITURES	1	1,240	1	1,240	
		660 ECONOMIC DEVELOPMENT		730		730	
		671 TRAINING PRGM CITY EMPLOYEES		5,861		6,406	545
SUBTOTAL FOR CNTRCTL SVCS			2	52,372	2	53,917	1,545
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,819		1,819	
SUBTOTAL FOR FXD MIS CHGS				1,819		1,819	
SUBTOTAL FOR BUDGET CODE 0412			2	300,000	2	300,000	
TOTAL FOR OFF OF ECON POLICY AND MARKET			4	365,000	2	300,000	2- 65,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0302 MWBE Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900			900-
		106 MOTOR VEHICLE FUEL		20			20-
		199 DATA PROCESSING SUPPLIES		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				13,920			13,920-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		403	OFFICE SERVICES			25					25-
		451	NON OVERNIGHT TRVL EXP-GENERAL			30					30-
		453	OVERNIGHT TRVL EXP-GENERAL			1,575					1,575-
			SUBTOTAL FOR OTHER SER&CHR			1,630					1,630-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		1,000				1-	1,000-
		615	PRINTING CONTRACTS			700					700-
		660	ECONOMIC DEVELOPMENT	1		2,000				1-	2,000-
		684	PROF SERV COMPUTER SERVICES			215,750					215,750-
			SUBTOTAL FOR CNTRCTL SVCS	2		219,450				2-	219,450-
			SUBTOTAL FOR BUDGET CODE 0302	2		235,000				2-	235,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET											
40			OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,905			1,905		
			SUBTOTAL FOR OTHER 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			24,500					24,500-
			SUBTOTAL FOR CNTRCTL SVCS			24,500					24,500-
			SUBTOTAL FOR BUDGET CODE 0309			24,500					24,500-
BUDGET CODE: 0320 GARMENT IND DEV CORP											
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	3		336,000	3		94,300		241,700-
			SUBTOTAL FOR CNTRCTL SVCS	3		336,000	3		94,300		241,700-
			SUBTOTAL FOR BUDGET CODE 0320	3		336,000	3		94,300		241,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			4,000			10,000		6,000
		106	MOTOR VEHICLE FUEL			500					500-
		199	DATA PROCESSING SUPPLIES			10,500					10,500-
			SUBTOTAL FOR SUPPLYS&MATL			15,000			10,000		5,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			300 EQUIPMENT GENERAL		500			500-	
			315 OFFICE EQUIPMENT		1,600			1,600-	
			SUBTOTAL FOR PROPTY&EQUIP		2,100			2,100-	
40			402 TELEPHONE & OTHER COMMUNICATNS		1,760			1,760-	
			417 ADVERTISING		33,300		10,000	23,300-	
			431 LEASING OF MISC EQUIP		28,120		20,000	8,120-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		63,680		30,000	33,680-	
60			600 CONTRACTUAL SERVICES GENERAL		15,568			15,568-	
			660 ECONOMIC DEVELOPMENT		11,535			11,535-	
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE		24,725			24,725-	
			685 PROF SERV DIRECT EDUC SERV	1	33,040	1	53,200	20,160-	
			SUBTOTAL FOR CNTRCTL SVCS	2	94,868	2	63,200	31,668-	
70			794 TRAINING CITY EMPLOYEES		1,000			1,000-	
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-	
			SUBTOTAL FOR BUDGET CODE 0331	2	176,648	2	103,200	73,448-	
BUDGET CODE: 0333 STREET VENDORS CD									
10			100 SUPPLIES + MATERIALS - GENERAL		6,178		10,000	3,822	
			106 MOTOR VEHICLE FUEL		710			710-	
			199 DATA PROCESSING SUPPLIES		363			363-	
			SUBTOTAL FOR SUPPLYS&MATL		7,251		10,000	2,749	
30			315 OFFICE EQUIPMENT		1,637		2,000	363	
			332 PURCH DATA PROCESSING EQUIPT		2,500		3,000	500	
			337 BOOKS-OTHER		3,700		3,700		
			SUBTOTAL FOR PROPTY&EQUIP		7,837		8,700	863	
40			417 ADVERTISING		100		2,100	2,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		212			212-	
			SUBTOTAL FOR OTHR SER&CHR		312		2,100	1,788	
60			600 CONTRACTUAL SERVICES GENERAL		101,894			101,894-	
			660 ECONOMIC DEVELOPMENT	1	4,000	1	4,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	265,500			1-	265,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	372,394	2	5,000	1-	367,394-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,400				3,400-
		SUBTOTAL FOR FXD MIS CHGS		3,400				3,400-
		SUBTOTAL FOR BUDGET CODE 0333	3	391,194	2	25,800	1-	365,394-
BUDGET CODE: 0336 MWBE GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,500		10,500
		SUBTOTAL FOR SUPPLYS&MATL				10,500		10,500
40 OTHR SER&CHR		417 ADVERTISING				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
		SUBTOTAL FOR BUDGET CODE 0336				235,500		235,500
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR CNTRCTL SVCS	2	6,870,000	2	7,473,092		603,092
		SUBTOTAL FOR BUDGET CODE 0350	2	6,870,000	2	7,473,092		603,092
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000		
BUDGET CODE: 0360 Industrial Manufacturing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0360	1	2,000,000			1-	2,000,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0361 MANH-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	449,900			8-	449,900-
		SUBTOTAL FOR CNTRCTL SVCS	8	449,900			8-	449,900-
		SUBTOTAL FOR BUDGET CODE 0361	8	449,900			8-	449,900-
BUDGET CODE: 0362 S I-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	386,500			7-	386,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	386,500			7-	386,500-
		SUBTOTAL FOR BUDGET CODE 0362	7	386,500			7-	386,500-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,479,672	31	1,868,000		611,672-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,479,672	31	1,868,000		611,672-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,479,672	31	1,868,000		611,672-
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	7	605,000			7-	605,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	605,000			7-	605,000-
		SUBTOTAL FOR BUDGET CODE 0381	7	605,000			7-	605,000-
BUDGET CODE: 0394 QUEENS-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	964,046			22-	964,046-
		SUBTOTAL FOR CNTRCTL SVCS	22	964,046			22-	964,046-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0394			22		964,046				22-	964,046-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			50,000		50,000
SUBTOTAL FOR OTHR SER&CHR								50,000		50,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	6		1,555,336	6-	6,076,699
				615	PRINTING CONTRACTS			60,000		60,000-
				660	ECONOMIC DEVELOPMENT			15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS			6		1,615,336			7,647,035	6-	6,031,699
SUBTOTAL FOR BUDGET CODE 0395			6		1,615,336			7,697,035	6-	6,081,699
BUDGET CODE: 0397 Industrial Business Solutions Providers										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			2,413,334		2,413,334
SUBTOTAL FOR CNTRCTL SVCS								2,413,334		2,413,334
SUBTOTAL FOR BUDGET CODE 0397								2,413,334		2,413,334
BUDGET CODE: 0398 Industrial Retention										
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			4,500		4,500-
SUBTOTAL FOR PROPTY&EQUIP								4,500		4,500-
40	OTHR	SER&CHR		417	ADVERTISING			5,350		5,350-
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,700		1,700-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			500		500-
				453	OVERNIGHT TRVL EXP-GENERAL			2,300		2,300-
				454	OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR								10,850		10,850-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1,979,650	1-	1,979,650-
				615	PRINTING CONTRACTS			3,000		3,000-
SUBTOTAL FOR CNTRCTL SVCS			1		1,982,650			1,982,650	1-	1,982,650-
SUBTOTAL FOR BUDGET CODE 0398			1		2,000,000			2,000,000	1-	2,000,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1377 BK-NEDD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	24	1,148,028			24-	1,148,028-
	SUBTOTAL FOR CNTRCTL SVCS		24	1,148,028			24-	1,148,028-
	SUBTOTAL FOR BUDGET CODE 1377		24	1,148,028			24-	1,148,028-
TOTAL FOR DEPT OF BUSINESS SERVICES			119	20,018,729	40	20,012,166	79-	6,563-
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		27,180		17,180		10,000-
	SUBTOTAL FOR SUPPLYS&MATL			29,580		19,580		10,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		32,086		24,551		7,535-
	SUBTOTAL FOR OTHR SER&CHR			171,969		164,434		7,535-
	SUBTOTAL FOR BUDGET CODE 0401			201,549		184,014		17,535-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,871		68,754		26,883
		101 PRINTING SUPPLIES		1,473		5,473		4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		940		340		600-
		106 MOTOR VEHICLE FUEL		5,000		10,000		5,000
		117 POSTAGE		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		37,342		5,000		32,342-
	SUBTOTAL FOR SUPPLYS&MATL			89,626		89,567		59-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		228		3,528		3,300
		302 TELECOMMUNICATIONS EQUIPMENT		300				300-
		315 OFFICE EQUIPMENT		5,940		350		5,590-
		332 PURCH DATA PROCESSING EQUIPT		10,300		5,000		5,300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		7,742		2,000		5,742-
			338 LIBRARY BOOKS				7,500		7,500
			SUBTOTAL FOR PROPTY&EQUIP		24,510		18,378		6,132-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		30				30-
			403 OFFICE SERVICES		14,815		14,700		115-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		1,900		3,900		2,000
			417 ADVERTISING		15,750				15,750-
			431 LEASING OF MISC EQUIP		18,300		28,000		9,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,080		5,000		4,080-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,700		1,500		1,200-
			453 OVERNIGHT TRVL EXP-GENERAL		2,650		2,650		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,507		325		7,182-
			SUBTOTAL FOR OTHR SER&CHR		95,232		56,075		39,157-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	152,652			1-	152,652-
			602 TELECOMMUNICATIONS MAINT		1,100				1,100-
			607 MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-
			608 MAINT & REP GENERAL	1	7,300	1	1,900		5,400-
			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	12,390	1	1,000		11,390-
			622 TEMPORARY SERVICES	1	8,958	1	1,500		7,458-
			624 CLEANING SERVICES	1	1,860	1	110		1,750-
			633 TRANSPORTATION EXPENDITURES		450				450-
			660 ECONOMIC DEVELOPMENT	1	14,170	1	500		13,670-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518		
			682 PROF SERV LEGAL SERVICES	1	400	1	3,000		2,600
			684 PROF SERV COMPUTER SERVICES	1	30,615	1	400		30,215-
			685 PROF SERV DIRECT EDUC SERV		1,200				1,200-
			686 PROF SERV OTHER	1	5,500			1-	5,500-
			SUBTOTAL FOR CNTRCTL SVCS	12	238,389	10	16,004	2-	222,385-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,900				1,900-
			SUBTOTAL FOR FXD MIS CHGS		1,900				1,900-
			SUBTOTAL FOR BUDGET CODE 0411	12	449,657	10	180,024	2-	269,633-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			12	651,206	10	364,038	2-	287,168-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			136	31,680,847	53	47,717,391	83-	16,036,544

ADOPTED BUDGET - FY07
 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	3,864,366	31,680,847	5,883,106	47,717,391	16,036,544
FINANCIAL PLAN SAVINGS APPROPRIATION		31,680,847		47,717,391	16,036,544

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,773,833		43,007,057	15,233,224
OTHER CATEGORICAL		235,000		2,413,334	2,178,334
CAPITAL FUNDS - I.F.A.					
STATE		24,500			24,500-
FEDERAL - C.D.		3,347,514		1,997,000	1,350,514-
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES					
TOTAL		31,680,847		47,717,391	16,036,544

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	14	478,524	15	602,274		1	123,750
SUBTOTAL FOR F/T SALARIED			14	478,524	15	602,274		1	123,750
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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			14	488,981	15	612,731		1	123,750
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000					18,000-
SUBTOTAL FOR F/T SALARIED				18,000					18,000-
03 UNSALARIED		031 UNSALARIED		82,048		48			82,000-
SUBTOTAL FOR UNSALARIED				82,048		48			82,000-
SUBTOTAL FOR BUDGET CODE 0810				100,048		48			100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,501	13	756,727		10	575,226
SUBTOTAL FOR F/T SALARIED			3	181,501	13	756,727		10	575,226
03 UNSALARIED		031 UNSALARIED		170		170			
SUBTOTAL FOR UNSALARIED				170		170			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379			
SUBTOTAL FOR ADD GRS PAY				379		379			
SUBTOTAL FOR BUDGET CODE 0840			3	182,050	13	757,276		10	575,226
TOTAL FOR FINANCIAL AND ECONOMIC OPP			17	771,079	28	1,370,055		11	598,976

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS		17	771,079	28	1,370,055	11 598,976

ADOPTED BUDGET - FY07
 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	17	771,079	28	1,370,055	598,976
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	771,079	28	1,370,055	598,976

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	771,079	1,370,055	598,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	771,079	1,370,055	598,976
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1118	ADMINISTRATIVE BUSINESS P D	801	10009	46,343-150,148	1	79,842
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	59,148
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	60,219
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	93,532
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	107,704
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,677- 51,845	1	34,677
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	30,270
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	46,343-150,148	1	80,350
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	93,782
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	1	53,310
	SUBTOTAL FOR OBJECT 001				13	692,834

POSITION SCHEDULE FOR U/A 004					13	692,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	799,424
TOTAL FOR U/A 004					28	1,492,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10		SUPPLYS&MATL		983		9,883	8,900
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		5,400		35,000	29,600
		SUBTOTAL FOR SUPPLYS&MATL		6,383		44,883	38,500
30		PROPTY&EQUIP		600		600	
		314 OFFICE FURITURE					
		315 OFFICE EQUIPMENT		1,650			1,650-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,250		1,600	650-
40		OTHR SER&CHR		1,250			1,250-
		403 OFFICE SERVICES					
		417 ADVERTISING		474		4,574	4,100
		453 OVERNIGHT TRVL EXP-GENERAL		16,700			16,700-
		SUBTOTAL FOR OTHR SER&CHR		18,424		4,574	13,850-
60		CNTRCTL SVCS		25,000			25,000-
		615 PRINTING CONTRACTS	1				
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	25,500	1	1,500	24,000-
70		FXD MIS CHGS		4,000		4,000	
	856001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0801	2	56,557	1	56,557	1-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
60		CNTRCTL SVCS			1	350,000	350,000
		600 CONTRACTUAL SERVICES GENERAL			1	350,000	350,000
		SUBTOTAL FOR CNTRCTL SVCS			1	350,000	350,000
		SUBTOTAL FOR BUDGET CODE 0840			1	350,000	350,000
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	2	56,557	2	406,557	350,000
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	2	56,557	2	406,557	350,000

ADOPTED BUDGET - FY07
 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	56,557	4,000	406,557	350,000
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		51,557		406,557	355,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,557		406,557	355,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,557		406,557	355,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant									
60		CNRCTL SVCS			960,733				960,733-
									960,733-
		SUBTOTAL FOR CNTRCTL SVCS			960,733				960,733-
		SUBTOTAL FOR BUDGET CODE 0602			960,733				960,733-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant									
60		CNRCTL SVCS			29,792				29,792-
					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		CNRCTL SVCS		1	757,746			1-	757,746-
				1	757,746			1-	757,746-
		SUBTOTAL FOR CNTRCTL SVCS			757,746			1-	757,746-
		SUBTOTAL FOR BUDGET CODE 0605		1	757,746			1-	757,746-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant									
60		CNRCTL SVCS			300,000				300,000-
					300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS			300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 0619			300,000				300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant									
60		CNRCTL SVCS			2,287,046				2,287,046-
					2,287,046				2,287,046-
		SUBTOTAL FOR CNTRCTL SVCS			2,287,046				2,287,046-
		SUBTOTAL FOR BUDGET CODE 0622			2,287,046				2,287,046-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult									
60		CNRCTL SVCS			2,102,633				2,102,633-
					2,102,633				2,102,633-
		SUBTOTAL FOR CNTRCTL SVCS			2,102,633				2,102,633-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0624				2,102,633			2,102,633-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,340			742,340-
SUBTOTAL FOR CNTRCTL SVCS				742,340			742,340-
SUBTOTAL FOR BUDGET CODE 0625				742,340			742,340-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,865,000		1-	1,865,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,865,000		1-	1,865,000-
SUBTOTAL FOR BUDGET CODE 0627			1	1,865,000		1-	1,865,000-
BUDGET CODE: 0628 PDC/NEDD STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1		104,657
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1		104,657
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1		104,657
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,600			88,600-
SUBTOTAL FOR CNTRCTL SVCS				88,600			88,600-
SUBTOTAL FOR BUDGET CODE 0629				88,600			88,600-
BUDGET CODE: 0630 EDC-PRIVATIZATION-ASSETS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,067,395			5,067,395-
SUBTOTAL FOR CNTRCTL SVCS				5,067,395			5,067,395-
SUBTOTAL FOR BUDGET CODE 0630				5,067,395			5,067,395-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,417,000			1,417,000-
SUBTOTAL FOR CNTRCTL SVCS				1,417,000			1,417,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0631				1,417,000			1,417,000-
BUDGET CODE: 0632 EDC/Mayor's Office LIC/Jamaica Clean-up							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS				85,000			85,000-
SUBTOTAL FOR BUDGET CODE 0632				85,000			85,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,163,800			2,163,800-
SUBTOTAL FOR CNTRCTL SVCS				2,163,800			2,163,800-
SUBTOTAL FOR BUDGET CODE 0633				2,163,800			2,163,800-
BUDGET CODE: 0635 EDC/CITY PLAN QNS PLAZA PED/URB DES STDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		429,937			429,937-
SUBTOTAL FOR CNTRCTL SVCS				429,937			429,937-
SUBTOTAL FOR BUDGET CODE 0635				429,937			429,937-
BUDGET CODE: 0639 EDC/SIBP ENVIRNM STUDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		918,058			918,058-
SUBTOTAL FOR CNTRCTL SVCS				918,058			918,058-
SUBTOTAL FOR BUDGET CODE 0639				918,058			918,058-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 0645				750,000			750,000-
BUDGET CODE: 0646 EDC/DOT Blueprint Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0646				125,000				125,000-
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,300				24,300-
SUBTOTAL FOR CNTRCTL SVCS				24,300				24,300-
SUBTOTAL FOR BUDGET CODE 0648				24,300				24,300-
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: 0678 EDC CD Brooklyn Music School Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 0678			1	100,000			1-	100,000-
BUDGET CODE: 0681 EDC Governors Island								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000		5,000,000	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000		5,000,000	1-	
SUBTOTAL FOR BUDGET CODE 0681			1	5,000,000		5,000,000	1-	
BUDGET CODE: 0682 EDC Projects								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,810,000		1,810,000
SUBTOTAL FOR OTHR SER&CHR						1,810,000		1,810,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	326,000		1,732,000	1-	1,406,000
SUBTOTAL FOR CNTRCTL SVCS			1	326,000		1,732,000	1-	1,406,000
SUBTOTAL FOR BUDGET CODE 0682			1	326,000		3,542,000	1-	3,216,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0685 EDC IP VACANT LOT - CD							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	
		SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000	
		SUBTOTAL FOR BUDGET CODE 0685		800,000		750,000	50,000-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		250,000			250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000			250,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290,000	1	1,290,000	
		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	535,794			1- 535,794-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,043,506	1	507,712	1- 535,794-
		SUBTOTAL FOR BUDGET CODE 0687	2	1,043,506	1	507,712	1- 535,794-
BUDGET CODE: 0699 EDC Projects							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,200,000	1,200,000
		SUBTOTAL FOR OTHR SER&CHR				1,200,000	1,200,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	365,000	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000	1	365,000	35,000-
		SUBTOTAL FOR BUDGET CODE 0699	1	400,000	1	1,565,000	1,165,000
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	11	30,244,183	5	13,575,009	6- 16,669,174-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT CORP.		11	30,244,183	5	13,575,009	6- 16,669,174-

ADOPTED BUDGET - FY07
 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		30,244,183		13,575,009	16,669,174-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,244,183		13,575,009	16,669,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,830,657		10,211,657	4,381,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,057,746			1,057,746-
FEDERAL - C.D.		4,299,146		3,363,352	935,794-
FEDERAL - OTHER		13,143,539			13,143,539-
INTRA-CITY SALES		5,913,095			5,913,095-
TOTAL		30,244,183		13,575,009	16,669,174-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	21	1,190,839	23	1,424,736	2 233,897
		SUBTOTAL FOR F/T SALARIED	21	1,190,839	23	1,424,736	2 233,897
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	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR FILM OFFICE	21	1,221,525	23	1,455,422	2 233,897
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	21	1,221,525	23	1,455,422	2 233,897

ADOPTED BUDGET - FY07
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	21	1,221,525	23	1,455,422	233,897
FINANCIAL PLAN SAVINGS APPROPRIATION	21	1,221,525	23	1,455,422	233,897

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,221,525	1,455,422	233,897
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,221,525	1,455,422	233,897

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	46,343-150,148	1	136,790
1118	ADMINISTRATIVE BUSINESS P	801	10009	46,343-150,148	5	382,738
1202	ASSOCIATE BUSINESS PROMOT	801	60861	56,812- 68,166	1	55,000
1219	PRINCIPAL ADMINISTRATIVE	801	10124	38,205- 62,842	1	47,277
1255	BUSINESS PROMOTION COORDI	801	60860	34,677- 51,845	3	125,325
1323	COMMUNITY ASSISTANT	801	56056	22,907- 30,057	5	209,463
1370	ADMINISTRATIVE STAFF ANAL	801	10026	46,343-150,148	1	153,205
	SUBTOTAL FOR OBJECT 001				17	1,109,798

POSITION SCHEDULE FOR U/A 008					17	1,109,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	391,693
TOTAL FOR U/A 008					23	1,501,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		3,000		2,000		1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		14,949		21,648		6,699	
		101 PRINTING SUPPLIES		200		1,200		1,000	
		117 POSTAGE		8,000		3,000		5,000-	
		169 MAINTENANCE SUPPLIES		400		500		100	
		199 DATA PROCESSING SUPPLIES		1,200		1,100		100-	
	SUBTOTAL FOR SUPPLYS&MATL			27,749		29,448		1,699	
30	PROPTY&EQUIP	314 OFFICE FURITURE		200		200			
		315 OFFICE EQUIPMENT		1,050				1,050-	
		332 PURCH DATA PROCESSING EQUIPT		536		536			
		337 BOOKS-OTHER		2,750		2,500		250-	
	SUBTOTAL FOR PROPTY&EQUIP			4,536		3,236		1,300-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		403 OFFICE SERVICES		5,500		1,375		4,125-	
		407 MAINT & REP OF MOTOR VEH EQUIP		200		200			
		412 RENTALS OF MISC.EQUIP		5,866		1,566		4,300-	
		414 RENTALS - LAND BLDGS & STRUCTS		185,929		191,507		5,578	
		417 ADVERTISING		40,973		9,214		31,759-	
		431 LEASING OF MISC EQUIP		9,350		9,400		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		500		3,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,150				1,150-	
		454 OVERNIGHT TRVL EXP-SPECIAL		450		600		150	
	SUBTOTAL FOR OTHR SER&CHR			255,418		214,362		41,056-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	87,045	1	88,000		955	
		602 TELECOMMUNICATIONS MAINT	1	1,910	1	1,910			
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,025	1	1,975		50-	
		615 PRINTING CONTRACTS	1	56,800			1-	56,800-	
		660 ECONOMIC DEVELOPMENT	1	45,620			1-	45,620-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500			1-	1,500-	
	SUBTOTAL FOR CNTRCTL SVCS			7	195,400	4	92,385	3-	103,015-
	SUBTOTAL FOR BUDGET CODE 0860			7	483,103	4	339,431	3-	143,672-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FILM OFFICE		7	483,103	4	339,431	3- 143,672-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		7	483,103	4	339,431	3- 143,672-

ADOPTED BUDGET - FY07
 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	3,000	483,103	2,000	339,431	143,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		483,103		339,431	143,672-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		483,103		339,431	143,672-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,103		339,431	143,672-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0508 Trade Adjustment Act								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,000			4-	284,000-
SUBTOTAL FOR F/T SALARIED			4	284,000			4-	284,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,940				80,940-
SUBTOTAL FOR FRINGE BENES				80,940				80,940-
SUBTOTAL FOR BUDGET CODE 0508			4	364,940			4-	364,940-
BUDGET CODE: 0511 Adult								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,852,404	62	3,468,897	5	1,383,507-
SUBTOTAL FOR F/T SALARIED			57	4,852,404	62	3,468,897	5	1,383,507-
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			57	6,666,679	62	5,283,172	5	1,383,507-
TOTAL FOR WORKFORCE INVESTMENT ACT			61	7,031,619	62	5,283,172	1	1,748,447-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			61	7,031,619	62	5,283,172	1	1,748,447-

ADOPTED BUDGET - FY07
 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	61	7,031,619	62	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS	1-				
APPROPRIATION	60	7,031,619	62	5,283,172	1,748,447-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,465		13,465-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,018,154	5,283,172	1,734,982-
INTRA-CITY SALES			
TOTAL	7,031,619	5,283,172	1,748,447-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	46,343-150,148	1	127,051
1106	ASSISTANT COMMISSIONER (D	D 801	95146	46,343-150,148	4	427,299
1135	ADMINISTRATIVE MANAGER	D 801	10025	46,343-150,148	3	205,873
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	9	586,103
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,812- 68,166	1	57,000
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	6	316,420
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	111,023
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	1	63,833
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	1	76,602
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,754	1	38,769
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	46,343-150,148	16	1,322,678
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	84,044
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	24,155- 44,754	1	35,670
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	1	47,698
1464	CONTRACT SPECIALIST	D 801	40561	34,019- 56,257	1	49,365
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	49,317- 64,620	6	305,585
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	46,343-150,148	1	70,996
1468	PROCUREMENT ANALYST	D 801	12158	34,651- 73,424	1	53,039
SUBTOTAL FOR OBJECT 001					57	3,979,048

POSITION SCHEDULE FOR U/A 010					57	3,979,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	349,039
TOTAL FOR U/A 010					62	4,328,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,075		10,000		31,075-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		78,022		5,000		73,022-
		SUBTOTAL FOR SUPPLYS&MATL			124,097		20,000		104,097-
30		PROPTY&EQUIP	314 OFFICE FURITURE		500				500-
			315 OFFICE EQUIPMENT		3,400				3,400-
			337 BOOKS-OTHER		3,000		10,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP			6,900		10,000		3,100
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
			400 CONTRACTUAL SERVICES-GENERAL				5,261		5,261
			403 OFFICE SERVICES		27,500		10,000		17,500-
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			417 ADVERTISING		128,600				128,600-
		856001	42C HEAT LIGHT & POWER		195,933		161,043		34,890-
			431 LEASING OF MISC EQUIP				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,750		5,000		750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		11,500		5,000		6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,001		10,001		7,000
		SUBTOTAL FOR OTHR SER&CHR			407,804		281,305		126,499-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	481,194	1	300,453		180,741-
			602 TELECOMMUNICATIONS MAINT	1	17,614	1	5,000		12,614-
			608 MAINT & REP GENERAL	1	3,880	1	5,000		1,120
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	5,000		2,000
			615 PRINTING CONTRACTS	1	67,800	1	10,000		57,800-
			622 TEMPORARY SERVICES	1	4,000	1	10,000		6,000
			624 CLEANING SERVICES	1	4,090			1-	4,090-
			660 ECONOMIC DEVELOPMENT	1	214,077			1-	214,077-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			678 PAYMENTS TO DELEGATE AGENCIES		35		2,978,213		2,978,178
			684 PROF SERV COMPUTER SERVICES	1	1,089,125			1-	1,089,125-
		SUBTOTAL FOR CNTRCTL SVCS		10	1,894,815	7	3,323,666	3-	1,428,851
		SUBTOTAL FOR BUDGET CODE 0421		10	2,433,616	7	3,634,971	3-	1,201,355

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0515 Adult Training Programs - WIA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		712,455		300,000	412,455-
		SUBTOTAL FOR CNTRCTL SVCS		712,455		300,000	412,455-
		SUBTOTAL FOR BUDGET CODE 0515		712,455		300,000	412,455-
BUDGET CODE: 0517 ITA's Dislocated Workers							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,208,585			8,208,585-
		SUBTOTAL FOR OTHR SER&CHR		8,208,585			8,208,585-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			1	8,208,585	1 8,208,585
		SUBTOTAL FOR CNTRCTL SVCS			1	8,208,585	1 8,208,585
		SUBTOTAL FOR BUDGET CODE 0517		8,208,585	1	8,208,585	1
BUDGET CODE: 0521 CUNY Lehman College							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,300,000			1,300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,300,000			1,300,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,300,000	1,300,000
		SUBTOTAL FOR CNTRCTL SVCS				1,300,000	1,300,000
		SUBTOTAL FOR BUDGET CODE 0521		1,300,000		1,300,000	
TOTAL FOR			10	12,654,656	8	13,443,556	2- 788,900
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		25,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		17,000		25,000	8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		337 BOOKS-OTHER		2,000			2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,300			3,300-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
		403 OFFICE SERVICES		7,900				7,900-	
		431 LEASING OF MISC EQUIP		31,202				31,202-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,100		24,000		12,900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		1,000		16,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		25,000		15,000	
SUBTOTAL FOR OTHR SER&CHR					81,202			75,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,299				74,299-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		686 PROF SERV OTHER		103,000				103,000-	
SUBTOTAL FOR CNTRCTL SVCS					182,299			182,299-	
SUBTOTAL FOR BUDGET CODE 0422					283,801			100,000	
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	200,000			1-	
SUBTOTAL FOR BUDGET CODE 0506				1	200,000			1-	
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		436,646				436,646-	
SUBTOTAL FOR OTHR SER&CHR					436,646			436,646-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,265				6,265-	
SUBTOTAL FOR FXD MIS CHGS					6,265			6,265-	
SUBTOTAL FOR BUDGET CODE 0507					442,911			442,911-	
BUDGET CODE: 0508 Trade Adjustment Act									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-	
SUBTOTAL FOR BUDGET CODE 0508					4,000			4,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5	7,389,209	5	1,618,739	5,770,470-
	SUBTOTAL FOR CNTRCTL SVCS	5	7,389,209	5	1,618,739	5,770,470-
	SUBTOTAL FOR BUDGET CODE 0510	5	7,389,209	5	1,618,739	5,770,470-
BUDGET CODE: 0511 Adult						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6	8,238,777	6	3,764,647	4,474,130-
	SUBTOTAL FOR CNTRCTL SVCS	6	8,238,777	6	3,764,647	4,474,130-
	SUBTOTAL FOR BUDGET CODE 0511	6	8,238,777	6	3,764,647	4,474,130-
BUDGET CODE: 0512 ITA's Adult						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		12,315,380			12,315,380-
	SUBTOTAL FOR OTHR SER&CHR		12,315,380			12,315,380-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2	12,315,380	12,315,380
	SUBTOTAL FOR CNTRCTL SVCS			2	12,315,380	12,315,380
	SUBTOTAL FOR BUDGET CODE 0512		12,315,380	2	12,315,380	12,315,380
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,646,763		1,500,000	146,763-
	SUBTOTAL FOR CNTRCTL SVCS		1,646,763		1,500,000	146,763-
	SUBTOTAL FOR BUDGET CODE 0513		1,646,763		1,500,000	146,763-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	275,000			1- 275,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	275,000			1- 275,000-
	SUBTOTAL FOR BUDGET CODE 0514	1	275,000			1- 275,000-
BUDGET CODE: 0516 Adult/DW One-Stops						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,295,593				1,295,593-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,295,593				1,295,593-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,151,507				2,151,507-
		678	PAYMENTS TO DELEGATE AGENCIES	1	298,100	1	4,655,432		4,357,332
		685	PROF SERV DIRECT EDUC SERV	1	24,000			1-	24,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,473,607	1	4,655,432	1-	2,181,825
	SUBTOTAL FOR BUDGET CODE 0516			2	3,769,200	1	4,655,432	1-	886,232
BUDGET CODE: 0519 WIA Business Solutions Center									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	2,106,529	1	1,886,898		219,631-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,106,529	1	1,886,898		219,631-
	SUBTOTAL FOR BUDGET CODE 0519			1	2,106,529	1	1,886,898		219,631-
BUDGET CODE: 0520 Queens One-Stop									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,351,648	1	2,400,000		951,648-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,351,648	1	2,400,000		951,648-
	SUBTOTAL FOR BUDGET CODE 0520			1	3,351,648	1	2,400,000		951,648-
BUDGET CODE: 0523 Brooklyn One-Stop									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,237,275	1	2,377,547		859,728-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,237,275	1	2,377,547		859,728-
	SUBTOTAL FOR BUDGET CODE 0523			1	3,237,275	1	2,377,547		859,728-
BUDGET CODE: 0524 Bronx One-Stop									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,141,878	1	1,810,142		1,331,736-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,141,878	1	1,810,142		1,331,736-
	SUBTOTAL FOR BUDGET CODE 0524			1	3,145,878	1	1,810,142		1,335,736-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0525 Manhattan One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,246,140	1	1,671,748	2,574,392-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,246,140	1	1,671,748	2,574,392-
		SUBTOTAL FOR BUDGET CODE 0525	1	4,246,140	1	1,671,748	2,574,392-
BUDGET CODE: 0526 Staten Island One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	952,952	1	890,000	62,952-
		SUBTOTAL FOR CNTRCTL SVCS	1	952,952	1	890,000	62,952-
		SUBTOTAL FOR BUDGET CODE 0526	1	952,952	1	890,000	62,952-
		TOTAL FOR WORKFORCE INVESTMENT ACT	21	51,605,463	20	34,990,533	1- 16,614,930-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	31	64,260,119	28	48,434,089	3- 15,826,030-

ADOPTED BUDGET - FY07
 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	23,783,657	64,260,119	161,043	48,434,089	15,826,030-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,260,119		48,434,089	15,826,030-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		64,260,119		48,434,089	15,826,030-
INTRA-CITY SALES					
TOTAL		64,260,119		48,434,089	15,826,030-

ADOPTED BUDGET- FY07

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	234	17,584,971	232	16,885,171	699,800-
FINANCIAL PLAN SAVINGS	3-	3,649	2-	1,808	1,841-
APPROPRIATION	231	17,588,620	230	16,886,979	701,641-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,790,641		7,140,288	1,349,647
OTHER CATEGORICAL		682,671		110,000	572,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		747,211		747,211	
FEDERAL - OTHER		10,358,242		8,879,625	1,478,617-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,588,620		16,886,979	701,641-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	27,655,023	126,724,809	6,050,149	110,472,477	16,252,332-
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		126,719,809		110,472,477	16,247,332-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,139,150		53,964,702	19,825,552
OTHER CATEGORICAL		235,000		2,413,334	2,178,334
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		7,646,660		5,360,352	2,286,308-
FEDERAL - OTHER		77,703,658		48,734,089	28,969,569-
INTRA-CITY SALES		5,913,095			5,913,095-
TOTAL		126,719,809		110,472,477	16,247,332-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	234	17,584,971	232	16,885,171	699,800-
FINANCIAL PLAN SAVINGS	3-	3,649	2-	1,808	1,841-
APPROPRIATION	231	17,588,620	230	16,886,979	701,641-
OTPS					
TOTALS FOR OPERATING BUDGET		126,724,809		110,472,477	16,252,332-
FINANCIAL PLAN SAVINGS		5,000-			5,000
APPROPRIATION		126,719,809		110,472,477	16,247,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	234	144,309,780	232	127,357,648	16,952,132-
FINANCIAL PLAN SAVINGS	3-	1,351-	2-	1,808	3,159
APPROPRIATION	231	144,308,429	230	127,359,456	16,948,973-
FUNDING					
CITY		39,929,791		61,104,990	21,175,199
OTHER CATEGORICAL		917,671		2,523,334	1,605,663
CAPITAL FUNDS - I.F.A.					
STATE		1,082,246			1,082,246-
FEDERAL - C.D.		8,393,871		6,107,563	2,286,308-
FEDERAL - OTHER		88,061,900		57,613,714	30,448,186-
INTRA-CITY SALES		5,922,950		9,855	5,913,095-
TOTAL FUNDING		144,308,429		127,359,456	16,948,973-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	182,548	11	182,548			
SUBTOTAL FOR F/T SALARIED			11	182,548	11	182,548			
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		181,585			
SUBTOTAL FOR AMT TO SCHED				181,585		181,585			
SUBTOTAL FOR BUDGET CODE 1000			11	388,933	11	388,933			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,897	2	166,706			55,809
SUBTOTAL FOR F/T SALARIED			2	110,897	2	166,706			55,809
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			2	118,097	2	173,906			55,809
BUDGET CODE: 1155 HUD RESEARCH GRANT-FED									
03 UNSALARIED		031 UNSALARIED		13,585					13,585-
SUBTOTAL FOR UNSALARIED				13,585					13,585-
SUBTOTAL FOR BUDGET CODE 1155				13,585					13,585-
BUDGET CODE: 1165 HUD Grant for Det of Hmonsh Sus NYC-FED									
03 UNSALARIED		031 UNSALARIED		8,500					8,500-
SUBTOTAL FOR UNSALARIED				8,500					8,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1165				8,500			8,500-
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	101,812	5	101,812	
SUBTOTAL FOR F/T SALARIED			5	101,812	5	101,812	
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	5	146,338	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	273,807	7	240,901	32,906-
SUBTOTAL FOR F/T SALARIED			7	273,807	7	240,901	32,906-
SUBTOTAL FOR BUDGET CODE 1603			7	273,807	7	240,901	32,906-
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		384,866		384,866	
SUBTOTAL FOR F/T SALARIED				384,866		384,866	
SUBTOTAL FOR BUDGET CODE 1605				384,866		384,866	
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 1607			1	60,000	1	60,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,421,774	23	1,021,719			400,055-
SUBTOTAL FOR F/T SALARIED			23	1,421,774	23	1,021,719			400,055-
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
SUBTOTAL FOR UNSALARIED				10,222		10,222			
SUBTOTAL FOR BUDGET CODE 1035			23	1,431,996	23	1,031,941			400,055-
BUDGET CODE: 1045 Fiscal Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,383	4	164,383			
SUBTOTAL FOR F/T SALARIED			4	164,383	4	164,383			
SUBTOTAL FOR BUDGET CODE 1045			4	164,383	4	164,383			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	540,426	3	347,908			192,518-
SUBTOTAL FOR F/T SALARIED			3	540,426	3	347,908			192,518-
SUBTOTAL FOR BUDGET CODE 1055			3	540,426	3	347,908			192,518-
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,257	8	383,257			
SUBTOTAL FOR F/T SALARIED			8	383,257	8	383,257			
SUBTOTAL FOR BUDGET CODE 1065			8	383,257	8	383,257			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,196		24,196			
SUBTOTAL FOR F/T SALARIED				24,196		24,196			
SUBTOTAL FOR BUDGET CODE 1080				24,196		24,196			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	271,000	12	271,000			
SUBTOTAL FOR F/T SALARIED			12	271,000	12	271,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1085			12	271,000	12	271,000			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,014	10	565,014			
SUBTOTAL FOR F/T SALARIED			10	565,014	10	565,014			
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	622,387	10	622,387			
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	176,800	2	176,800			
SUBTOTAL FOR F/T SALARIED			2	176,800	2	176,800			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			2	176,800	2	176,800	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	992,657	20	1,024,657	32,000
SUBTOTAL FOR F/T SALARIED			20	992,657	20	1,024,657	32,000
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	1,110,545	20	1,142,545	32,000
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,338	1	53,338	
SUBTOTAL FOR F/T SALARIED			1	53,338	1	53,338	
SUBTOTAL FOR BUDGET CODE 1280			1	53,338	1	53,338	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,880	4	184,880	
SUBTOTAL FOR F/T SALARIED			4	184,880	4	184,880	
SUBTOTAL FOR BUDGET CODE 1289			4	184,880	4	184,880	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	443,298	3	443,298	
SUBTOTAL FOR F/T SALARIED			3	443,298	3	443,298	
SUBTOTAL FOR BUDGET CODE 1290			3	443,298	3	443,298	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,708	3	113,708	50,000
SUBTOTAL FOR F/T SALARIED			3	63,708	3	113,708	50,000

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	68,573	3	118,573			50,000
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000			
		SUBTOTAL FOR F/T SALARIED	4	225,000	4	225,000			
		SUBTOTAL FOR BUDGET CODE 1565	4	225,000	4	225,000			
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000	1	57,000			
		SUBTOTAL FOR F/T SALARIED	1	57,000	1	57,000			
		SUBTOTAL FOR BUDGET CODE 1575	1	57,000	1	57,000			
		TOTAL FOR FISCAL & BUDGET AFFAIRS	138	7,443,164	138	6,932,591			510,573-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,110,248	31	1,110,248			
		SUBTOTAL FOR F/T SALARIED	31	1,110,248	31	1,110,248			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
		SUBTOTAL FOR UNSALARIED		34,000		34,000			
		SUBTOTAL FOR BUDGET CODE 1300	31	1,144,248	31	1,144,248			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,680	9	515,680			
		SUBTOTAL FOR F/T SALARIED	9	515,680	9	515,680			
			2351						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
		SUBTOTAL FOR UNSALARIED		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1302	9	517,280	9	517,280			
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	93,647	1	93,647			
		SUBTOTAL FOR F/T SALARIED	1	93,647	1	93,647			
		SUBTOTAL FOR BUDGET CODE 1304	1	93,647	1	93,647			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 1307	6		6				
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	100,000			100,000
		SUBTOTAL FOR F/T SALARIED	3		3	100,000			100,000
		SUBTOTAL FOR BUDGET CODE 1313	3		3	100,000			100,000
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,329	2	124,105			131,224-
		SUBTOTAL FOR F/T SALARIED	2	255,329	2	124,105			131,224-
		SUBTOTAL FOR BUDGET CODE 1315	2	255,329	2	124,105			131,224-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AFFAIRS			57	2,195,752	57	2,164,528	31,224-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,150,492	53	2,002,967	1,147,525-
SUBTOTAL FOR F/T SALARIED			53	3,150,492	53	2,002,967	1,147,525-
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			53	3,426,980	53	2,279,455	1,147,525-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	317,669	7	317,669	
SUBTOTAL FOR F/T SALARIED			7	317,669	7	317,669	
SUBTOTAL FOR BUDGET CODE 1401			7	317,669	7	317,669	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	45,171	6	45,171			
		SUBTOTAL FOR F/T SALARIED	6	45,171	6	45,171			
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	183,442	6	183,442			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	521,840	11	521,840			
		SUBTOTAL FOR F/T SALARIED	11	521,840	11	521,840			
		SUBTOTAL FOR BUDGET CODE 1505	11	521,840	11	521,840			
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	1,203,945	14	1,203,945			
		SUBTOTAL FOR F/T SALARIED	14	1,203,945	14	1,203,945			
		SUBTOTAL FOR BUDGET CODE 1510	14	1,203,945	14	1,203,945			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	219,332	7	319,332	100,000
SUBTOTAL FOR F/T SALARIED			7	219,332	7	319,332	100,000
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	331,004	7	431,004	100,000
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323	
SUBTOTAL FOR F/T SALARIED			1	43,323	1	43,323	
SUBTOTAL FOR BUDGET CODE 1515			1	43,323	1	43,323	
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,329,989	34	1,329,989	
SUBTOTAL FOR F/T SALARIED			34	1,329,989	34	1,329,989	
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	1,389,789	34	1,389,789	
BUDGET CODE: 1521 PERSONNEL OFFICE - TL							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	11,754	7	5,658			6,096-
		SUBTOTAL FOR F/T SALARIED	7	11,754	7	5,658			6,096-
		SUBTOTAL FOR BUDGET CODE 1523	7	11,754	7	5,658			6,096-
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,073,949	34	2,073,949			
		SUBTOTAL FOR F/T SALARIED	34	2,073,949	34	2,073,949			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530	34	2,151,949	34	2,151,949			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,609	5	256,609			
		SUBTOTAL FOR F/T SALARIED	5	256,609	5	256,609			
		SUBTOTAL FOR BUDGET CODE 1545	5	256,609	5	256,609			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,000	4	123,000			
		SUBTOTAL FOR F/T SALARIED	4	123,000	4	123,000			
		SUBTOTAL FOR BUDGET CODE 1555	4	123,000	4	123,000			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,000	4	230,000			
		SUBTOTAL FOR F/T SALARIED	4	230,000	4	230,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1580			4	230,000	4	230,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	450,030	4	450,030	
SUBTOTAL FOR F/T SALARIED			4	450,030	4	450,030	
SUBTOTAL FOR BUDGET CODE 1600			4	450,030	4	450,030	
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	80,000	3	80,000	
SUBTOTAL FOR F/T SALARIED			3	80,000	3	80,000	
SUBTOTAL FOR BUDGET CODE 1615			3	80,000	3	80,000	
TOTAL FOR ADMINISTRATION			209	11,226,949	209	10,173,328	1,053,621-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	916,316	12	998,543	82,227
SUBTOTAL FOR F/T SALARIED			12	916,316	12	998,543	82,227
SUBTOTAL FOR BUDGET CODE 1960			12	916,316	12	998,543	82,227
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	1,052,329	12	1,134,556	82,227

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			455	24,090,895	455		22,611,426
							1,479,469-

ADOPTED BUDGET - FY07
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	455	24,090,895	455	22,611,426	1,479,469-
FINANCIAL PLAN SAVINGS		152,609		96,800	55,809-
APPROPRIATION	455	24,243,504	455	22,708,226	1,535,278-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,348,117		13,314,819	1,033,298-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,021,964		1,271,964	250,000
STATE					
FEDERAL - C.D.		5,944,542		5,220,743	723,799-
FEDERAL - OTHER		2,860,301		2,838,216	22,085-
INTRA-CITY SALES		68,580		62,484	6,096-
TOTAL		24,243,504		22,708,226	1,535,278-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	178,156
1105	DEPUTY COMMISSIONER (HO	D 806	95532	46,343-150,148	1	139,527
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527
1125	GENERAL COUNSEL	D 806	95543	46,343-150,148	1	139,456
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	88,923
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	4	404,183
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	46,343-150,148	1	77,000
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	46,343-150,148	1	104,467
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	46,343-150,148	1	76,261
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	371,136
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	8	666,828
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	444,199
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	159,051
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	46,343-150,148	3	234,410
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	79,296
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	46,343-150,148	2	279,054
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	4	421,016
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	46,343-150,148	1	89,469
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	1	82,000
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	99,953
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	106,988
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	2	154,504
1234	COMPUTER OPERATIONS MANAG	D 806	10074	46,343-150,148	1	119,951
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	5	352,404
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	6	632,150
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	114,316
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	84,929
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	2	188,054
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	676,377
1288	AGENCY CHIEF CONTRACTING	D 806	82950	46,343-150,148	1	94,631
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	46,343-150,148	1	95,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	1	75,000
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	67,141- 97,567	10	749,492
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,779- 85,212	3	194,431
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	8	458,462
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	63,799
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	5	356,192
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	30	1,863,575
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	725,549
1380	ATTORNEY	D 806	30115	42,654- 57,284	3	188,339
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,561- 79,871	5	322,869

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	1	66,461
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	114,600
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	1	44,915
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	56,041
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	2	95,476
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,205
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	6	363,509
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	1	50,363
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	57	2,435,966
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	10	473,850
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	6	323,063
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	55,511
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	55,511
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,584- 46,940	2	69,610
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	3	150,720
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	342,853
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	7	327,235
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	7	315,149
1595	PRIN COMM LIAISON WKR W E	D 806	56095	49,267- 60,278	1	52,017
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	11	562,723
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	109,038
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	1	64,202
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	38,436
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	40,254- 51,109	2	90,695
1699	GRAPHIC ARTIST	D 806	91415	37,354- 71,349	4	174,073
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	1	45,518
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	34,650- 63,992	4	169,857
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	3	117,557
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	5	193,198
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	2	87,806
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	1	46,350
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	55,511
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	3	116,370
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	12	430,022
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	12	414,017
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	1	40,697
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	41,841
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	27	817,584
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	3	87,614
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	227,699
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	25	673,604

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	1	24,485
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,944- 39,051	2	74,672
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542- 46,220	1	46,463
1912	STOCK WORKER	D 806	12200	25,428- 37,113	2	61,650
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	204,016
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	7	206,450
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388
1955	OFFICE MACHINE AIDE	D 806	11702	24,155- 34,030	2	75,279
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	9	344,351
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	2	58,855
SUBTOTAL FOR OBJECT 001					431	23,103,000

POSITION SCHEDULE FOR U/A 001	431	23,103,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,286,478
TOTAL FOR U/A 001	455	24,389,478

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	17	1,514,156	17	1,541,156			27,000
SUBTOTAL FOR F/T SALARIED			17	1,514,156	17	1,541,156			27,000
SUBTOTAL FOR BUDGET CODE 2000			17	1,514,156	17	1,541,156			27,000
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,608	32	1,297,608			
SUBTOTAL FOR F/T SALARIED			32	1,297,608	32	1,297,608			
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	1,766,470	32	1,766,470			
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,817,775	40	1,817,775			
SUBTOTAL FOR F/T SALARIED			40	1,817,775	40	1,817,775			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			40	1,817,775	40	1,817,775	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	913,600	15	913,600	
SUBTOTAL FOR F/T SALARIED			15	913,600	15	913,600	
SUBTOTAL FOR BUDGET CODE 2004			15	913,600	15	913,600	
BUDGET CODE: 2010 Development Tax Incentive Lead LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 2010			1	60,000	1	60,000	
TOTAL FOR DEP COM-DEVELOPMENT			105	6,072,001	105	6,099,001	27,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,181	2	93,181	
SUBTOTAL FOR F/T SALARIED			2	93,181	2	93,181	
SUBTOTAL FOR BUDGET CODE 2005			2	93,181	2	93,181	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000	
SUBTOTAL FOR F/T SALARIED			4	216,000	4	216,000	
SUBTOTAL FOR BUDGET CODE 2007			4	216,000	4	216,000	
BUDGET CODE: 2015 Hsng Finance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,594	10	435,594	
SUBTOTAL FOR F/T SALARIED			10	435,594	10	435,594	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			10	435,594	10	435,594	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	591,538	20	591,538	
SUBTOTAL FOR F/T SALARIED			20	591,538	20	591,538	
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	627,843	20	627,843	
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	6	288,500	6	288,500	
SUBTOTAL FOR F/T SALARIED			6	288,500	6	288,500	
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	
SUBTOTAL FOR BUDGET CODE 2113			6	299,984	6	299,984	
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	705,000	4	205,000	500,000-
SUBTOTAL FOR F/T SALARIED			4	705,000	4	205,000	500,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2117			4	705,000	4	205,000	500,000-
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	592,914	2	167,914	425,000-
SUBTOTAL FOR F/T SALARIED			2	592,914	2	167,914	425,000-
SUBTOTAL FOR BUDGET CODE 2127			2	592,914	2	167,914	425,000-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,035,000	13	630,000	405,000-
SUBTOTAL FOR F/T SALARIED			13	1,035,000	13	630,000	405,000-
SUBTOTAL FOR BUDGET CODE 2207			13	1,035,000	13	630,000	405,000-
BUDGET CODE: 2307 Dev Planning & Support Services-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,737,331	35	1,737,331	
SUBTOTAL FOR F/T SALARIED			35	1,737,331	35	1,737,331	
SUBTOTAL FOR BUDGET CODE 2307			35	1,737,331	35	1,737,331	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 2407			2	105,000	2	105,000	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,111	18	728,111	
SUBTOTAL FOR F/T SALARIED			18	728,111	18	728,111	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,633				15,633
SUBTOTAL FOR BUDGET CODE 2413				18	748,444	18			748,444
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4	214,304			
SUBTOTAL FOR F/T SALARIED				4	214,304	4			214,304
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				4	221,422	4			221,422
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	135,096			
SUBTOTAL FOR F/T SALARIED				3	135,096	3			135,096
03 UNSALARIED		031 UNSALARIED		12		12			
SUBTOTAL FOR UNSALARIED					12				12
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
SUBTOTAL FOR ADD GRS PAY					4,828				4,828
SUBTOTAL FOR BUDGET CODE 2613				3	139,936	3			139,936
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
SUBTOTAL FOR F/T SALARIED				2	110,000	2			110,000
SUBTOTAL FOR BUDGET CODE 2707				2	110,000	2			110,000
BUDGET CODE: 2807 Dev-Homeownership-HOME									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	45,000			
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000			
SUBTOTAL FOR BUDGET CODE 2807			1	45,000	1	45,000			
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			127	7,165,475	127	5,835,475			1,330,000-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2006 Planning Support Services - TL									
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 2006				9,000		9,000			
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,227		3,000			82,227-
SUBTOTAL FOR F/T SALARIED				85,227		3,000			82,227-
SUBTOTAL FOR BUDGET CODE 2200				85,227		3,000			82,227-
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	197,591	25	847,591			650,000
SUBTOTAL FOR F/T SALARIED			25	197,591	25	847,591			650,000
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
SUBTOTAL FOR UNSALARIED				33,400		33,400			
SUBTOTAL FOR BUDGET CODE 2206			25	230,991	25	880,991			650,000
			2368						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	764,664	1	764,664	
		SUBTOTAL FOR F/T SALARIED	1	764,664	1	764,664	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600	
		SUBTOTAL FOR OTH SALARIED		2,600		2,600	
		SUBTOTAL FOR BUDGET CODE 2211	1	767,264	1	767,264	
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,904			32,904-
		SUBTOTAL FOR F/T SALARIED		32,904			32,904-
		SUBTOTAL FOR BUDGET CODE 2215		32,904			32,904-
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2245					
		TOTAL FOR PLANNING	26	1,125,386	26	1,660,255	534,869
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,598		20,598	
		SUBTOTAL FOR F/T SALARIED		20,598		20,598	
		SUBTOTAL FOR BUDGET CODE 2112		20,598		20,598	
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					986,603				986,603
03 UNSALARIED		031 UNSALARIED		43,000		43,000			43,000
SUBTOTAL FOR UNSALARIED					43,000				43,000
SUBTOTAL FOR BUDGET CODE 2450					1,029,603				1,029,603
TOTAL FOR RENT SUBSIDIES					1,050,201				1,050,201
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031			512,031
SUBTOTAL FOR F/T SALARIED				22	512,031	22			512,031
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			34,000
SUBTOTAL FOR OTH SALARIED					34,000				34,000
03 UNSALARIED		031 UNSALARIED		37,000		37,000			37,000
SUBTOTAL FOR UNSALARIED					37,000				37,000
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			4,216
SUBTOTAL FOR ADD GRS PAY					4,216				4,216
SUBTOTAL FOR BUDGET CODE 2373				22	587,247	22			587,247
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,349	7	588,349			588,349
SUBTOTAL FOR F/T SALARIED				7	588,349	7			588,349
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			5,000
SUBTOTAL FOR OTH SALARIED					5,000				5,000
03 UNSALARIED		031 UNSALARIED		1,990		1,990			1,990
SUBTOTAL FOR UNSALARIED					1,990				1,990
SUBTOTAL FOR BUDGET CODE 2376				7	595,339	7			595,339

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2377 Housing Supervision - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	475,649	10	475,649	
	SUBTOTAL FOR F/T SALARIED	10	475,649	10	475,649	
	SUBTOTAL FOR BUDGET CODE 2377	10	475,649	10	475,649	
	TOTAL FOR HOUSING SUPERVISION-OHP	39	1,658,235	39	1,658,235	
	TOTAL FOR OFFICE OF DEVELOPMENT	297	17,071,298	303	16,712,773	6 358,525-

ADOPTED BUDGET - FY07
 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	297	17,071,298	303	16,712,773	358,525-
FINANCIAL PLAN SAVINGS	34	597,217	36	2,268,217	1,671,000
APPROPRIATION	331	17,668,515	339	18,980,990	1,312,475

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,358,784	8,974,557	1,615,773
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	8,338,266	7,658,266	680,000-
INTRA-CITY SALES			
TOTAL	17,668,515	18,980,990	1,312,475

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H	D 806	95557	46,343-150,148	1	114,455
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	147,099
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	9	794,228
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	286,906
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	114,600
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	4	343,110
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	7	610,828
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	114,600
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	46,343-150,148	1	83,345
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	1	85,589
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	6	566,402
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	2	105,778
1305	PRINCIPAL APPRAISER	D 806	40425	46,343-150,148	1	82,797
1335	SENIOR PROJECT DEVELOPME	D 806	22530	47,522- 60,566	2	131,065
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	17	1,160,316
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	26	1,523,597
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	327,640
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,559
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	3	201,286
1385	SUPERVISING APPRAISER (RE	D 806	40420	60,102- 71,062	1	60,102
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	55,511
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	2	101,141
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	4	194,912
1445	SENIOR APPRAISER (REAL ES	D 806	40415	52,509- 66,406	2	106,986
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	17	872,335
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252
1465	SR COMMUNITY ORGANIZATION	D 806	22126	54,434- 64,997	3	163,517
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	1	42,833
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	26	1,092,345
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	1	49,276
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,213
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,762- 58,122	3	145,501
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,831	18	788,195
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	10	486,043
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	288,992
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	30,679
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	3	186,375
1701	CITY PLANNER	D 806	22122	45,231- 68,388	17	874,680
1750	SENIOR COMMUNITY LIAISON	D 806	56094	38,034- 49,267	8	305,013
1760	RESEARCH ASSISTANT (INCL.	D 806	60910	37,219- 48,973	1	34,000
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	11	578,815

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	3	100,523
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	5	167,244
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	9	357,198
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	14	426,774
1860	ASSISTANT ACCOUNTANT	D 806	40505	32,954- 41,282	1	39,904
1866	SECRETARY	D 806	10252	24,155- 44,754	1	32,834
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	4	127,750
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	4	105,397
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	1	29,255
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	144,751
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	4	116,845
1967	ASSOCIATE BOOKKEEPER	D 806	40527	38,261- 48,510	1	34,595
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686- 32,637	1	28,777
SUBTOTAL FOR OBJECT 001					284	15,121,763

POSITION SCHEDULE FOR U/A 002					284	15,121,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	2,928,510
TOTAL FOR U/A 002					339	18,050,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21		
SUBTOTAL FOR F/T SALARIED			21		21		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				797,525	797,525
SUBTOTAL FOR AMT TO SCHED						797,525	797,525
SUBTOTAL FOR BUDGET CODE 3940			21		21	797,525	797,525
TOTAL FOR			21		21	797,525	797,525
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,233	3	170,233	
SUBTOTAL FOR F/T SALARIED			3	170,233	3	170,233	
SUBTOTAL FOR BUDGET CODE 5225			3	170,233	3	170,233	
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	346,156	13	346,156	
SUBTOTAL FOR F/T SALARIED			13	346,156	13	346,156	
SUBTOTAL FOR BUDGET CODE 5265			13	346,156	13	346,156	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			16	516,389	16	516,389	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5100 HOUSING RESOURCES-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,248		17,248	
SUBTOTAL FOR F/T SALARIED				17,248		17,248	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100				17,248		17,248	
BUDGET CODE: 5105 7A COUNSEL & FA UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5105							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,159,376	16	1,159,376	
SUBTOTAL FOR F/T SALARIED			16	1,159,376	16	1,159,376	
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			16	1,213,092	16	1,213,092	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	3,317,224	67	3,317,224	
SUBTOTAL FOR F/T SALARIED			67	3,317,224	67	3,317,224	
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			67	3,536,846	67	3,536,846	
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5210			1	30,000	1	30,000			
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5215									
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			1	172,218	1	172,218			
SUBTOTAL FOR BUDGET CODE 5230			1	172,218	1	172,218			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			18	676,328	18	676,328			
SUBTOTAL FOR BUDGET CODE 5235			18	676,328	18	676,328			
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				11,322		11,322			
SUBTOTAL FOR BUDGET CODE 5245				11,322		11,322			
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			3	155,727	3	155,727			
SUBTOTAL FOR BUDGET CODE 5300			3	155,727	3	155,727			
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				56,104		56,104			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5305				56,104		56,104	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,518	5	285,518	
SUBTOTAL FOR F/T SALARIED			5	285,518	5	285,518	
SUBTOTAL FOR BUDGET CODE 5315			5	285,518	5	285,518	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,055,394	87	4,055,394	
SUBTOTAL FOR F/T SALARIED			87	4,055,394	87	4,055,394	
SUBTOTAL FOR BUDGET CODE 5325			87	4,055,394	87	4,055,394	
BUDGET CODE: 5335 DAA Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
SUBTOTAL FOR F/T SALARIED			2	105,000	2	105,000	
SUBTOTAL FOR BUDGET CODE 5335			2	105,000	2	105,000	
TOTAL FOR HOUSING LITIGATION BUREAU			200	10,314,797	200	10,314,797	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	552,902	17	718,329	165,427
SUBTOTAL FOR F/T SALARIED			17	552,902	17	718,329	165,427
SUBTOTAL FOR BUDGET CODE 3095			17	552,902	17	718,329	165,427
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED							
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3114							
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		283,223		283,223	
SUBTOTAL FOR AMT TO SCHED				283,223		283,223	
SUBTOTAL FOR BUDGET CODE 3115				283,223		283,223	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	154,640	4	154,640	
SUBTOTAL FOR F/T SALARIED			4	154,640	4	154,640	
03 UNSALARIED	031	UNSALARIED		21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
SUBTOTAL FOR BUDGET CODE 3172			4	175,854	4	175,854	
BUDGET CODE: 3180 DOH Outreach Lead							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	20	765,000	20	765,000			
SUBTOTAL FOR F/T SALARIED			20	765,000	20	765,000			
SUBTOTAL FOR BUDGET CODE 3205			20	765,000	20	765,000			
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
SUBTOTAL FOR F/T SALARIED				15,682		15,682			
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,993	5	207,993			
SUBTOTAL FOR F/T SALARIED			5	207,993	5	207,993			
03 UNSALARIED		031 UNSALARIED		159,569		159,569			
SUBTOTAL FOR UNSALARIED				159,569		159,569			
04 ADD GRS PAY		047 OVERTIME		317,576		317,576			
SUBTOTAL FOR ADD GRS PAY				317,576		317,576			
SUBTOTAL FOR BUDGET CODE 3210			5	685,138	5	685,138			
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,378	9	401,378			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	401,378	9	401,378			
03 UNSALARIED		031 UNSALARIED		122,958		122,958			
SUBTOTAL FOR UNSALARIED				122,958		122,958			
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336			
BUDGET CODE: 3260 ERP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	924,294	21	924,294			
SUBTOTAL FOR F/T SALARIED			21	924,294	21	924,294			
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	1,273,773	21	1,273,773			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,868,732	61	2,868,732			
SUBTOTAL FOR F/T SALARIED			61	2,868,732	61	2,868,732			
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			61	3,175,586	61	3,175,586			
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	473,330	3	473,330			
SUBTOTAL FOR F/T SALARIED			3	473,330	3	473,330			
03 UNSALARIED		031 UNSALARIED		276,592		276,592			
SUBTOTAL FOR UNSALARIED				276,592		276,592			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			3	749,922	3	749,922			
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	769,325	1	769,325			
SUBTOTAL FOR F/T SALARIED			1	769,325	1	769,325			
03 UNSALARIED		031 UNSALARIED		39,677		39,677			
SUBTOTAL FOR UNSALARIED				39,677		39,677			
SUBTOTAL FOR BUDGET CODE 3268			1	809,002	1	809,002			
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,768	5	358,768			
SUBTOTAL FOR F/T SALARIED			5	358,768	5	358,768			
SUBTOTAL FOR BUDGET CODE 3270			5	358,768	5	358,768			
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,619	3	120,619			
SUBTOTAL FOR F/T SALARIED			3	120,619	3	120,619			
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED				77,823		77,823			
SUBTOTAL FOR BUDGET CODE 3272			3	198,442	3	198,442			
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3273									
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,979	9	472,979			
SUBTOTAL FOR F/T SALARIED			9	472,979	9	472,979			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3450			9	472,979	9	472,979	
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,207,595	21	1,207,595	
SUBTOTAL FOR F/T SALARIED			21	1,207,595	21	1,207,595	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			21	1,258,709	21	1,258,709	
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,003	7	938,003	250,000
SUBTOTAL FOR F/T SALARIED			7	688,003	7	938,003	250,000
SUBTOTAL FOR BUDGET CODE 3456			7	688,003	7	938,003	250,000
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,919,134	64	1,919,134	
SUBTOTAL FOR F/T SALARIED			64	1,919,134	64	1,919,134	
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	2,023,640	64	2,023,640	
BUDGET CODE: 3705 Environ Hazards Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,439			417,439-
SUBTOTAL FOR F/T SALARIED				417,439			417,439-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		98,344					98,344-
		SUBTOTAL FOR UNSALARIED		98,344					98,344-
		SUBTOTAL FOR BUDGET CODE 3705		515,783					515,783-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	561,078	20	561,078			
		SUBTOTAL FOR F/T SALARIED	20	561,078	20	561,078			
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	576,078	20	576,078			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,397	12	507,397			
		SUBTOTAL FOR F/T SALARIED	12	507,397	12	507,397			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
		SUBTOTAL FOR BUDGET CODE 3715	12	545,691	12	545,691			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,451	10	354,451			
		SUBTOTAL FOR F/T SALARIED	10	354,451	10	354,451			
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	10	561,296	10	561,296			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000			
		SUBTOTAL FOR F/T SALARIED	1	54,000	1	54,000			
		SUBTOTAL FOR BUDGET CODE 3721	1	54,000	1	54,000			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,748,343	37	1,748,343			
		SUBTOTAL FOR F/T SALARIED	37	1,748,343	37	1,748,343			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
		SUBTOTAL FOR UNSALARIED		16,457		16,457			
		SUBTOTAL FOR BUDGET CODE 3725	37	1,764,800	37	1,764,800			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,362	10	538,362			
		SUBTOTAL FOR F/T SALARIED	10	538,362	10	538,362			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	10	727,708	10	727,708			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,460,865	55	2,460,865			
		SUBTOTAL FOR F/T SALARIED	55	2,460,865	55	2,460,865			
03 UNSALARIED		031 UNSALARIED		35,273		35,273			
		SUBTOTAL FOR UNSALARIED		35,273		35,273			
		SUBTOTAL FOR BUDGET CODE 3735	55	2,496,138	55	2,496,138			
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,124,696	12	1,124,696			
		SUBTOTAL FOR F/T SALARIED	12	1,124,696	12	1,124,696			
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	12	1,220,331	12	1,220,331			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,672,429	82	3,672,429			
		SUBTOTAL FOR F/T SALARIED	82	3,672,429	82	3,672,429			
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
		SUBTOTAL FOR UNSALARIED		41,953		41,953			
		SUBTOTAL FOR BUDGET CODE 3745	82	3,714,382	82	3,714,382			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	218,117	8	218,117			
		SUBTOTAL FOR F/T SALARIED	8	218,117	8	218,117			
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
		SUBTOTAL FOR OTH SALARIED		31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
		SUBTOTAL FOR UNSALARIED		19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323			
		SUBTOTAL FOR BUDGET CODE 3750	8	368,515	8	368,515			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,670,460	40	1,670,460			
		SUBTOTAL FOR F/T SALARIED	40	1,670,460	40	1,670,460			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3755			40	1,692,030	40	1,692,030	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9	338,383	
SUBTOTAL FOR F/T SALARIED			9	338,383	9	338,383	
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9	338,383	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,052,845	47	2,052,845	
SUBTOTAL FOR F/T SALARIED			47	2,052,845	47	2,052,845	
SUBTOTAL FOR BUDGET CODE 3765			47	2,052,845	47	2,052,845	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	177,900	
SUBTOTAL FOR F/T SALARIED			5	177,900	5	177,900	
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5	177,900	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,358	10	338,358	
SUBTOTAL FOR F/T SALARIED			10	338,358	10	338,358	
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			10	467,198	10	467,198	
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	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,280,579			1,280,579-
SUBTOTAL FOR F/T SALARIED				1,280,579			1,280,579-
SUBTOTAL FOR BUDGET CODE 3785				1,280,579			1,280,579-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
SUBTOTAL FOR BUDGET CODE 3790			1	45,323	1	45,323	
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	476,728	12	400,000	76,728-
SUBTOTAL FOR F/T SALARIED			12	476,728	12	400,000	76,728-
SUBTOTAL FOR BUDGET CODE 3795			12	476,728	12	400,000	76,728-
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,700			74,700-
SUBTOTAL FOR F/T SALARIED				74,700			74,700-
SUBTOTAL FOR BUDGET CODE 3804				74,700			74,700-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	100,000	10	100,000	
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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	100,000	10	100,000	
SUBTOTAL FOR BUDGET CODE 3805			10	100,000	10	100,000	
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,011,032	12	1,011,032	
SUBTOTAL FOR F/T SALARIED			12	1,011,032	12	1,011,032	
03 UNSALARIED		031 UNSALARIED		217,828		217,828	
SUBTOTAL FOR UNSALARIED				217,828		217,828	
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,860	12	1,228,860	
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,700			74,700-
SUBTOTAL FOR F/T SALARIED				74,700			74,700-
SUBTOTAL FOR BUDGET CODE 3814				74,700			74,700-
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,627			127,627-
SUBTOTAL FOR F/T SALARIED				127,627			127,627-
03 UNSALARIED		031 UNSALARIED		37,800			37,800-
SUBTOTAL FOR UNSALARIED				37,800			37,800-
SUBTOTAL FOR BUDGET CODE 3815				165,427			165,427-
BUDGET CODE: 3825 ESB LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,165,980	47	3,139,317	1,973,337
SUBTOTAL FOR F/T SALARIED			47	1,165,980	47	3,139,317	1,973,337
03 UNSALARIED		031 UNSALARIED				98,344	98,344
SUBTOTAL FOR UNSALARIED						98,344	98,344
SUBTOTAL FOR BUDGET CODE 3825			47	1,165,980	47	3,237,661	2,071,681

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,500,000	20				1,500,000-
		SUBTOTAL FOR F/T SALARIED	20	1,500,000	20				1,500,000-
		SUBTOTAL FOR BUDGET CODE 3835	20	1,500,000	20				1,500,000-
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,000	5	276,728			76,728
		SUBTOTAL FOR F/T SALARIED	5	200,000	5	276,728			76,728
		SUBTOTAL FOR BUDGET CODE 3845	5	200,000	5	276,728			76,728
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,105,702	75	4,859,543			1,753,841
		SUBTOTAL FOR F/T SALARIED	75	3,105,702	75	4,859,543			1,753,841
		SUBTOTAL FOR BUDGET CODE 3855	75	3,105,702	75	4,859,543			1,753,841
		TOTAL FOR OHP-CODE ENFORCEMENT	810	41,268,718	810	41,898,478			629,760
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,122	9	854,122			
		SUBTOTAL FOR F/T SALARIED	9	854,122	9	854,122			
03 UNSALARIED		031 UNSALARIED		14,268		14,268			
		SUBTOTAL FOR UNSALARIED		14,268		14,268			
		SUBTOTAL FOR BUDGET CODE 3505	9	868,390	9	868,390			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,270	2	348,270			250,000
		SUBTOTAL FOR F/T SALARIED	2	98,270	2	348,270			250,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	99,436	2	349,436	250,000
		TOTAL FOR DEMOLITION & SEALING	11	967,826	11	1,217,826	250,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	474,537	11	474,537	
		SUBTOTAL FOR F/T SALARIED	11	474,537	11	474,537	
		SUBTOTAL FOR BUDGET CODE 3000	11	474,537	11	474,537	
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000	
		SUBTOTAL FOR F/T SALARIED	4	160,000	4	160,000	
		SUBTOTAL FOR BUDGET CODE 3005	4	160,000	4	160,000	
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	16	782,152	16	782,152	
		SUBTOTAL FOR F/T SALARIED	16	782,152	16	782,152	
		SUBTOTAL FOR BUDGET CODE 3015	16	782,152	16	782,152	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3020 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	688,905	4	251,905			437,000-
SUBTOTAL FOR F/T SALARIED			4	688,905	4	251,905			437,000-
SUBTOTAL FOR BUDGET CODE 3020			4	688,905	4	251,905			437,000-
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,776	4	216,776			
SUBTOTAL FOR F/T SALARIED			4	216,776	4	216,776			
SUBTOTAL FOR BUDGET CODE 3025			4	216,776	4	216,776			
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	930,379	23	930,379			
SUBTOTAL FOR F/T SALARIED			23	930,379	23	930,379			
SUBTOTAL FOR BUDGET CODE 3040			23	930,379	23	930,379			
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD									
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 3045			1	50,000	1	50,000			
BUDGET CODE: 3046 HUD Lead Grant FY06									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,720				1-	18,720-
SUBTOTAL FOR F/T SALARIED			1	18,720				1-	18,720-
03 UNSALARIED		031 UNSALARIED		14,040					14,040-
SUBTOTAL FOR UNSALARIED				14,040					14,040-
SUBTOTAL FOR BUDGET CODE 3046			1	32,760				1-	32,760-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,405		76,405			
SUBTOTAL FOR F/T SALARIED				76,405		76,405			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3050				76,405		76,405		
BUDGET CODE: 3054 HUD LEAD GRANTS - Outreach 04								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,500			1-	19,500-
SUBTOTAL FOR F/T SALARIED			1	19,500			1-	19,500-
SUBTOTAL FOR BUDGET CODE 3054			1	19,500			1-	19,500-
BUDGET CODE: 3055 OPS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,848	5	439,848		
SUBTOTAL FOR F/T SALARIED			5	439,848	5	439,848		
SUBTOTAL FOR BUDGET CODE 3055			5	439,848	5	439,848		
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	283,228	6	283,228		
SUBTOTAL FOR F/T SALARIED			6	283,228	6	283,228		
SUBTOTAL FOR BUDGET CODE 3065			6	283,228	6	283,228		
TOTAL FOR PROPERTY MANAGEMENT			77	4,204,490	75	3,715,230	2-	489,260-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,136	57,349,921	1,134	58,537,946	2-	1,188,025

ADOPTED BUDGET - FY07
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	1,136	57,349,921	1,134	58,537,946	1,188,025
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION	1,136	57,349,921	1,134	58,837,946	1,488,025

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,036,352		12,696,877	660,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		99,436		349,436	250,000
STATE		283,219		283,219	
FEDERAL - C.D.		44,289,854		45,069,014	779,160
FEDERAL - OTHER		251,660		50,000	201,660-
INTRA-CITY SALES		389,400		389,400	
TOTAL		57,349,921		58,837,946	1,488,025

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	139,527
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	46,343-150,148	1	70,013
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	5	357,141
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	6	470,740
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	194,438
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	230,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	46,343-150,148	1	112,737
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	83,794
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	3	274,458
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	3	269,775
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	3	200,814
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	4	303,195
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	46,343-150,148	2	156,344
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	3	264,865
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	24,155- 44,754	1	32,793
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	44,576
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	199,862
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	1	70,217
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	29	1,789,189
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	6	380,250
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	3	237,180
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	67	3,412,070
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	372,151
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	1	67,757
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	10	611,237
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	746,453
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	67,221
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	131,121
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	523,292
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	2	121,074
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	1,007,205
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	111,022
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	7	336,178
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	11	536,804
1444	PROJECT MANAGER INTERN#	D 806	22425	42,222- 42,222	1	40,663
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	47,498
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	8	396,990
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	119,855
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,974- 79,871	5	212,658
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	90	3,658,990

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,890- 63,840	2	108,157
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	69,812
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	204,548
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	396,386
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	19	937,849
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	2	102,528
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,974- 59,659	1	54,500
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	17	752,285
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	6	301,911
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	7	342,769
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	4	264,011
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,849- 60,278	4	196,289
1701	CITY PLANNER	D 806	22122	45,231- 68,388	6	293,738
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	59	3,008,182
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	148,053
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	428,978
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	7	266,468
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	5	186,095
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,763
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,621- 39,621	1	31,617
1780	COMPUTER AIDE	D 806	13620	33,584- 46,940	1	33,895
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	13	445,296
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	12	421,553
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	43	1,750,459
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	350	14,883,027
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	1	35,511
1825	DEMOLITION INSPECTOR	D 806	32415	40,236- 49,675	5	247,870
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	6	238,861
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	26,645
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	312,560
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	44,578
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	55	1,612,713
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	4	122,516
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	18	566,302
1880	CASHIER	D 806	10605	29,814- 44,754	1	29,863
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	39	1,034,602
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	1	29,701
1889	COMMUNITY SERVICE AIDE	D 806	52406	24,055- 25,125	2	48,970
1905	PARALEGAL AIDE	D 806	30080	30,813- 43,065	3	106,649
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,742- 32,742	2	71,272
1912	STOCK WORKER	D 806	12200	25,428- 37,113	1	27,834

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1915	CLERICAL AIDE	D 806	10250	24,155- 29,255	19	458,945
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	543,251
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	30	885,232
1926	SECRETARY	D 806	10252	24,155- 44,754	1	33,090
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,827- 53,659	3	111,213
1934	LEAD ABATEMENT WORKER	D 806	31311	38,261- 38,261	25	936,561
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968- 33,249	1	27,992
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,901- 30,721	1	27,552
SUBTOTAL FOR OBJECT 001					1,166	51,734,056

POSITION SCHEDULE FOR U/A 004	1,166	51,734,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-32	-1,419,803
TOTAL FOR U/A 004	1,134	50,314,253

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	523,326	1	523,326			
SUBTOTAL FOR F/T SALARIED			1	523,326	1	523,326			
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			1	759,438	1	759,438			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,978		342,978			
SUBTOTAL FOR F/T SALARIED				342,978		342,978			
SUBTOTAL FOR BUDGET CODE 4048				342,978		342,978			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			1	1,102,416	1	1,102,416			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,657	4	306,657			
SUBTOTAL FOR F/T SALARIED			4	306,657	4	306,657			
SUBTOTAL FOR BUDGET CODE 4020			4	306,657	4	306,657			
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,675		75,675			
SUBTOTAL FOR F/T SALARIED				75,675		75,675			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4030				75,675		75,675	
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,168,374	57	2,325,077	156,703
SUBTOTAL FOR F/T SALARIED			57	2,168,374	57	2,325,077	156,703
SUBTOTAL FOR BUDGET CODE 4037			57	2,168,374	57	2,325,077	156,703
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	644,973	13	644,973	
SUBTOTAL FOR F/T SALARIED			13	644,973	13	644,973	
SUBTOTAL FOR BUDGET CODE 4038			13	644,973	13	644,973	
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		341,744		341,744	
SUBTOTAL FOR F/T SALARIED				341,744		341,744	
SUBTOTAL FOR BUDGET CODE 4040				341,744		341,744	
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,710	3	135,710	
SUBTOTAL FOR F/T SALARIED			3	135,710	3	135,710	
03 UNSALARIED		031 UNSALARIED		29,956		29,956	
SUBTOTAL FOR UNSALARIED				29,956		29,956	
SUBTOTAL FOR BUDGET CODE 4045			3	165,666	3	165,666	
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	910,519	12	910,519	
SUBTOTAL FOR F/T SALARIED			12	910,519	12	910,519	
SUBTOTAL FOR BUDGET CODE 4080			12	910,519	12	910,519	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,000			138,000-
		SUBTOTAL FOR F/T SALARIED		138,000			138,000-
		SUBTOTAL FOR BUDGET CODE 4108		138,000			138,000-
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	825,290	19	825,290	
		SUBTOTAL FOR F/T SALARIED	19	825,290	19	825,290	
		SUBTOTAL FOR BUDGET CODE 4114	19	825,290	19	825,290	
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,972	17	502,972	
		SUBTOTAL FOR F/T SALARIED	17	502,972	17	502,972	
		SUBTOTAL FOR BUDGET CODE 4115	17	502,972	17	502,972	
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4126					
BUDGET CODE: 4128 RELOCATION-MAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4128					
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	504,130	35	1,461,504	957,374
		SUBTOTAL FOR F/T SALARIED	35	504,130	35	1,461,504	957,374
		SUBTOTAL FOR BUDGET CODE 4140	35	504,130	35	1,461,504	957,374
			2400				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR F/T SALARIED	69	2,836,083	69	2,836,083	
		SUBTOTAL FOR BUDGET CODE 4201	69	2,836,083	69	2,836,083	
BUDGET CODE: 4235 DPM Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	546,995	26	546,995	
		SUBTOTAL FOR F/T SALARIED	26	546,995	26	546,995	
		SUBTOTAL FOR BUDGET CODE 4235	26	546,995	26	546,995	
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,352	1	45,352	
		SUBTOTAL FOR F/T SALARIED	1	45,352	1	45,352	
		SUBTOTAL FOR BUDGET CODE 4236	1	45,352	1	45,352	
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		29,700		29,700	
		SUBTOTAL FOR UNSALARIED		29,700		29,700	
		SUBTOTAL FOR BUDGET CODE 4500		29,700		29,700	
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,059,834	77	1,059,834			
SUBTOTAL FOR F/T SALARIED			77	1,059,834	77	1,059,834			
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED				100,000		100,000			
SUBTOTAL FOR BUDGET CODE 4518			77	1,159,834	77	1,159,834			
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	655,920	42	655,920			
SUBTOTAL FOR F/T SALARIED			42	655,920	42	655,920			
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
SUBTOTAL FOR UNSALARIED				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4528			42	675,920	42	675,920			
TOTAL FOR PROPERTY MANAGEMENT			461	14,056,043	461	15,032,120			976,077

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,834	5	234,834	85,000
		SUBTOTAL FOR F/T SALARIED	5	149,834	5	234,834	85,000
		SUBTOTAL FOR BUDGET CODE 4110	5	149,834	5	234,834	85,000
BUDGET CODE: 4117 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,338	2	123,338	
		SUBTOTAL FOR F/T SALARIED	2	123,338	2	123,338	
		SUBTOTAL FOR BUDGET CODE 4117	2	123,338	2	123,338	
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,374			255,374-
		SUBTOTAL FOR F/T SALARIED		255,374			255,374-
		SUBTOTAL FOR BUDGET CODE 4125		255,374			255,374-
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4131					
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	7	947,496	7	777,122	170,374-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,891	1	110,891			
		SUBTOTAL FOR F/T SALARIED	1	110,891	1	110,891			
		SUBTOTAL FOR BUDGET CODE 4400	1	110,891	1	110,891			
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,721,632	65	2,971,632			250,000
		SUBTOTAL FOR F/T SALARIED	65	2,721,632	65	2,971,632			250,000
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	2,757,111	65	3,007,111			250,000
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	974,379	1	324,379			650,000-
		SUBTOTAL FOR F/T SALARIED	1	974,379	1	324,379			650,000-
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
		SUBTOTAL FOR ADD GRS PAY		330		330			
		SUBTOTAL FOR BUDGET CODE 4406	1	974,709	1	324,709			650,000-
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,375	3	212,375			
		SUBTOTAL FOR F/T SALARIED	3	212,375	3	212,375			
		SUBTOTAL FOR BUDGET CODE 4410	3	212,375	3	212,375			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,725		45,725			
		SUBTOTAL FOR F/T SALARIED		45,725		45,725			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4413				45,725		45,725	
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,191	9	393,191	
SUBTOTAL FOR F/T SALARIED			9	393,191	9	393,191	
03 UNSALARIED		031 UNSALARIED		570		570	
SUBTOTAL FOR UNSALARIED				570		570	
SUBTOTAL FOR BUDGET CODE 4415			9	393,761	9	393,761	
BUDGET CODE: 4418 DAMP-HOME FUNDED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,356,706	46	2,356,706	
SUBTOTAL FOR F/T SALARIED			46	2,356,706	46	2,356,706	
03 UNSALARIED		031 UNSALARIED		2,100		2,100	
SUBTOTAL FOR UNSALARIED				2,100		2,100	
SUBTOTAL FOR BUDGET CODE 4418			46	2,358,806	46	2,358,806	
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	473,170	32	473,170	
SUBTOTAL FOR F/T SALARIED			32	473,170	32	473,170	
SUBTOTAL FOR BUDGET CODE 4420			32	473,170	32	473,170	
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	381,776	15	381,776	
SUBTOTAL FOR F/T SALARIED			15	381,776	15	381,776	
SUBTOTAL FOR BUDGET CODE 4435			15	381,776	15	381,776	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			172	7,708,324	172	7,308,324	400,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4034 MATERIALS MGMT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000		24,000	
		SUBTOTAL FOR F/T SALARIED		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4034		24,000		24,000	
BUDGET CODE: 4395 DOM Lead -CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4395					
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		24,000		24,000	
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4313 CONSTRUCTION IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	9,306,955	216	10,306,955	1,000,000
		SUBTOTAL FOR F/T SALARIED	216	9,306,955	216	10,306,955	1,000,000
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	216	10,418,125	216	11,418,125	1,000,000
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		

2406

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 4337			8		8		
BUDGET CODE: 4450 DACE Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,714		375,714	100,000
SUBTOTAL FOR F/T SALARIED				275,714		375,714	100,000
SUBTOTAL FOR BUDGET CODE 4450				275,714		375,714	100,000
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,833		370,833	
SUBTOTAL FOR F/T SALARIED				370,833		370,833	
03 UNSALARIED		031 UNSALARIED		22,000		22,000	
SUBTOTAL FOR UNSALARIED				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833	
TOTAL FOR DESIGN & CONSTRUCTION			224	11,086,672	224	12,186,672	1,100,000
TOTAL FOR HOUSING MAINTENANCE AND SALES			865	34,924,951	865	36,430,654	1,505,703

ADOPTED BUDGET - FY07
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	865	34,924,951	865	36,430,654	1,505,703
FINANCIAL PLAN SAVINGS			17	975,486	975,486
APPROPRIATION	865	34,924,951	882	37,406,140	2,481,189

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,783,046		4,545,532	1,762,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		10,463,850		11,463,850	1,000,000
STATE		502,972		502,972	
FEDERAL - C.D.		12,347,570		12,854,273	506,703
FEDERAL - OTHER		8,827,513		8,039,513	788,000-
INTRA-CITY SALES					

TOTAL		34,924,951		37,406,140	2,481,189
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	46,343-150,148	1	163,750
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	46,343-150,148	1	84,306
1186	ADMINISTRATIVE ENGINEER	D 806	10015	46,343-150,148	1	77,648
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	2	148,972
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	4	307,367
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	3	291,051
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	46,343-150,148	1	57,574
1199	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	82,427
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	46,343-150,148	1	80,454
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 87,035	8	483,310
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	60,188
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	1	74,568
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	46,343-150,148	2	271,714
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	46,343-150,148	6	493,246
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	46,343-150,148	1	88,474
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	46,343-150,148	4	355,180
1265	ADMINISTRATIVE MANAGER	D 806	10025	46,343-150,148	1	72,927
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	46,343-150,148	5	408,285
1285	AGENCY ATTORNEY INTERNE	D 806	30086	49,948- 52,734	1	44,302
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	62,268
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	46,343-150,148	1	63,952
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	62,563
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,763- 87,035	40	2,198,242
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	121,887
1360	ASSOCIATE CITY PLANNER	D 806	22123	60,049- 84,534	2	144,902
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	18	1,052,258
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	406,938
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	127,683
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	66,524
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	55,511- 87,035	1	68,120
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	55,511- 87,035	4	244,544
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	55,511- 87,035	3	168,409
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	178,376
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	37	2,089,689
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,952
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	55,511
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	290,206
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	8	370,190
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,719- 62,542	15	725,067
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	119,065

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,763- 71,306	15	741,231
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,974- 79,871	1	38,252
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	65	2,740,698
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,890- 63,840	2	91,780
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	53,136- 69,890	1	53,228
1513	ELECTRICAL ENGINEERING IN	D 806	20302	42,121- 44,357	1	48,205
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,763- 61,015	1	48,142
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,763- 61,015	3	140,289
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,763- 61,015	15	685,228
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	166,533
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	213,296
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	7	390,388
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	55,511
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	24	1,225,007
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	153,807
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	65,723
1573	MANAGEMENT AUDITOR	D 806	40502	45,890- 63,840	1	54,501
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,831	18	837,211
1595	PRINC. COMMUNITY LIAISON	D 806	56095	49,267- 60,278	12	601,109
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	7	344,733
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	165,414
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	61,159- 77,946	5	312,666
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	38,436
1701	CITY PLANNER	D 806	22122	45,231- 68,388	5	242,543
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	37,219- 48,612	1	37,219
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	38,034- 49,267	13	490,908
1760	RESEARCH ASSISTANT	D 806	60910	37,219- 48,973	3	114,568
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	15	734,689
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,987- 45,447	18	624,476
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,447	56	1,680,169
1806	REAL PROPERTY MANAGER	D 806	80112	36,028- 51,854	64	2,629,796
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	165,130
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	271,098
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	24	757,266
1855	WORD PROCESSOR	D 806	10302	24,967- 42,000	1	29,863
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,954- 41,282	1	32,992
1866	SECRETARY	D 806	10252	24,155- 44,754	3	100,981
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,754	14	442,137
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	42,322
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 30,057	46	1,223,617

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				ADOPTED BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS						
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	24,055-	25,125	1	24,485
1912	STOCK HANDLER	D 806	12214	23,335-	30,877	1	31,600
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	15	428,568
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,754	13	382,620
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,968-	33,249	2	56,655
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,686-	32,637	5	140,547
	SUBTOTAL FOR OBJECT 001					712	32,305,589

	POSITION SCHEDULE FOR U/A 006					712	32,305,589
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					170	7,713,413
	TOTAL FOR U/A 006					882	40,019,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS	1		497,378	1-	497,378-
		SUBTOTAL FOR CNTRCTL SVCS		1		497,378			1-	497,378-
		SUBTOTAL FOR BUDGET CODE 6244		1		497,378			1-	497,378-
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		497,378	1	563,462		66,084
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			709		5,791
		SUBTOTAL FOR OTHR SER&CHR						709		5,791
60		CNTRCTL SVCS	622		TEMPORARY SERVICES		1	399,000	1	399,000
		SUBTOTAL FOR CNTRCTL SVCS					1	399,000	1	399,000
		SUBTOTAL FOR BUDGET CODE 6302				709	1	405,500	1	404,791
BUDGET CODE: 6303 TEMPORARY SERVICES										
10		SUPPLYS&MATL	117		POSTAGE			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			58,000		58,000-
		SUBTOTAL FOR OTHR SER&CHR				58,000				58,000-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES	1		109,188	1-	109,188-
		SUBTOTAL FOR CNTRCTL SVCS		1		109,188			1-	109,188-
				2412						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6303			1	170,188			1-	170,188-
BUDGET CODE: 7535 HOME ADMIN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,810		150,000		70,190
		622 TEMPORARY SERVICES		70,190				70,190-
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000		
TOTAL FOR LEGAL AFFAIRS			1	320,897	1	555,500		234,603
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		187,918		230,704		42,786
SUBTOTAL FOR SUPPLYS&MATL				187,918		230,704		42,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,272		199,136		40,136-
		337 BOOKS-OTHER		2,949				2,949-
SUBTOTAL FOR PROPTY&EQUIP				242,221		199,136		43,085-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		2,699				2,699-
		400 CONTRACTUAL SERVICES-GENERAL				210,000		210,000
SUBTOTAL FOR OTHR SER&CHR				2,699		210,000		207,301
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	520,735	1	336,189		184,546-
		613 DATA PROCESSING EQUIPMENT	1	71,166	1	226,329		155,163
		671 TRAINING PRGM CITY EMPLOYEES	1	27,062			1-	27,062-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	160,557			1-	160,557-
		SUBTOTAL FOR CNTRCTL SVCS	4	779,520	3	572,518	1-	207,002-
		SUBTOTAL FOR BUDGET CODE 1400	4	1,212,358	3	1,212,358	1-	
BUDGET CODE: 1500		DEPTY COMM ADMINSTRIVE SERVICES						
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
		858001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100 SUPPLIES + MATERIALS - GENERAL		647,095		454,542		192,553-
		106 MOTOR VEHICLE FUEL		73,245				73,245-
		117 POSTAGE		341,500		275,000		66,500-
		199 DATA PROCESSING SUPPLIES				603,500		603,500
		SUBTOTAL FOR SUPPLYS&MATL		1,183,026		1,454,228		271,202
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		20,000		10,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314 OFFICE FURITURE		145,000				145,000-
		315 OFFICE EQUIPMENT		21,000				21,000-
		319 SECURITY EQUIPMENT		2,148		10,000		7,852
		337 BOOKS-OTHER		40,677		100,000		59,323
		338 LIBRARY BOOKS		4,686		37,686		33,000
		SUBTOTAL FOR PROPTY&EQUIP		229,511		173,686		55,825-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		481,561		677,311		195,750
		001 40G MAINT & REP OF MOTOR VEH EQUIP						
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		93,482		43,482		50,000-
		001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
		858001 40X CONTRACTUAL SERVICES-GENERAL		17,010				17,010-
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403 OFFICE SERVICES		304,849		191,849		113,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000
		412 RENTALS OF MISC.EQUIP		648,000		430,000		218,000-
		417 ADVERTISING		302,002		325,000		22,998
		856001 42C HEAT LIGHT & POWER		591,920		695,378		103,458
		001 42G DATA PROCESSING SERVICES						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,588		160,000	132,412
		454	OVERNIGHT TRVL EXP-SPECIAL		22,389		20,000	2,389-
	SUBTOTAL FOR OTHR SER&CHR				2,594,769		2,868,988	274,219
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	146,704	1	196,704	50,000
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925	
		608	MAINT & REP GENERAL	1	65,000	1	65,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	137,420	1	130,420	7,000-
		622	TEMPORARY SERVICES	1	169,576	1	20,578	148,998-
		624	CLEANING SERVICES	1	62,220	1	77,220	15,000
		629	IN REM MAINTENANCE COSTS		146,576			146,576-
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	751,421	6	510,847	240,574-
70	FXD MIS CHGS	001 79D	TRAINING CITY EMPLOYEES					
		856001 79D	TRAINING CITY EMPLOYEES		54,000		4,800	49,200-
		794	TRAINING CITY EMPLOYEES		22,412			22,412-
	SUBTOTAL FOR FXD MIS CHGS				76,412		4,800	71,612-
	SUBTOTAL FOR BUDGET CODE 1500			6	4,835,139	6	5,012,549	177,410
BUDGET CODE: 1501 SPECIAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,176		23,176	3,000
		106	MOTOR VEHICLE FUEL		1,000			1,000-
		117	POSTAGE		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				22,176		23,176	1,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403	OFFICE SERVICES		14,000		20,000	6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR				21,000		20,000	1,000-
	SUBTOTAL FOR BUDGET CODE 1501				43,176		43,176	
BUDGET CODE: 1560 OA AOTPS LEAD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46			46-
	SUBTOTAL FOR SUPPLYS&MATL				46			46-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1560				46			46-
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	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		875			875-
SUBTOTAL FOR PROPTY&EQUIP				875			875-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280	
SUBTOTAL FOR BUDGET CODE 6450				119,855		118,980	875-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				47,675	47,675
SUBTOTAL FOR SUPPLYS&MATL						47,675	47,675
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	555,592	1	468,917	86,675-
SUBTOTAL FOR CNTRCTL SVCS			1	555,592	1	468,917	86,675-
SUBTOTAL FOR BUDGET CODE 8999			1	555,592	1	516,592	39,000-
TOTAL FOR ADMINISTRATION			12	6,767,966	11	6,905,455	1-
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 - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 7315 FAIR HOUSING INITIATIVES PROGRAM										
10		SUPPLYS&MATL	100							
					591					591-
		SUBTOTAL FOR SUPPLYS&MATL			591					591-
30		PROPTY&EQUIP	300							
					1,746					1,746-
		SUBTOTAL FOR PROPTY&EQUIP			1,746					1,746-
		SUBTOTAL FOR BUDGET CODE 7315			2,337					2,337-
		TOTAL FOR DEP COM-DEVELOPMENT			2,337					2,337-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10		SUPPLYS&MATL	100							
					3,079					3,079-
										625-
		SUBTOTAL FOR SUPPLYS&MATL			3,704					3,704-
30		PROPTY&EQUIP	337							
					29,156			15,500		13,656-
		SUBTOTAL FOR PROPTY&EQUIP			29,156			15,500		13,656-
40		OTHR SER&CHR	400							
					53,643			71,500		17,857
										500-
										300-
		SUBTOTAL FOR OTHR SER&CHR			54,443			71,500		17,057
60		CNTRCTL SVCS	622							
				1	26,218		1	12,500		13,718-
										6,250-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,468		1	12,500		19,968-
		SUBTOTAL FOR BUDGET CODE 5242		1	119,771		1	99,500		20,271-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,302				11,302-	
		SUBTOTAL FOR SUPPLYS&MATL		11,302				11,302-	
		SUBTOTAL FOR BUDGET CODE 5243		11,302				11,302-	
BUDGET CODE: 6305 Housing Litigation CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		384				384-	
		SUBTOTAL FOR SUPPLYS&MATL		384				384-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		53		46,500		46,447	
		SUBTOTAL FOR PROPTY&EQUIP		53		46,500		46,447	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,467		214,500		209,033	
		SUBTOTAL FOR OTHR SER&CHR		5,467		214,500		209,033	
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 6305		5,904	1	298,500	1	292,596	
BUDGET CODE: 6306 Housing Litigation CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,235				9,235-	
		117 POSTAGE		1,875				1,875-	
		SUBTOTAL FOR SUPPLYS&MATL		11,110				11,110-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		87,466				87,466-	
		SUBTOTAL FOR PROPTY&EQUIP		87,466				87,466-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		158,603				158,603-	
		403 OFFICE SERVICES		1,500				1,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-	
		SUBTOTAL FOR OTHR SER&CHR		161,003				161,003-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	90,158			1-	90,158-	
		671 TRAINING PRGM CITY EMPLOYEES		18,750				18,750-	
		SUBTOTAL FOR CNTRCTL SVCS	1	108,908			1-	108,908-	
		SUBTOTAL FOR BUDGET CODE 6306	1	368,487			1-	368,487-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			2	505,464	2	398,000	107,464-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7803 532-44 145TH ST SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,172		418,000	127,172-
SUBTOTAL FOR FXD MIS CHGS				545,172		418,000	127,172-
SUBTOTAL FOR BUDGET CODE 7803				545,172		418,000	127,172-
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		1,020,660		811,000	209,660-
SUBTOTAL FOR FXD MIS CHGS				1,020,660		811,000	209,660-
SUBTOTAL FOR BUDGET CODE 7806				1,020,660		811,000	209,660-
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,000		95,000	85,000-
SUBTOTAL FOR FXD MIS CHGS				180,000		95,000	85,000-
SUBTOTAL FOR BUDGET CODE 7807				180,000		95,000	85,000-
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		745,800		613,000	132,800-
SUBTOTAL FOR FXD MIS CHGS				745,800		613,000	132,800-
SUBTOTAL FOR BUDGET CODE 7808				745,800		613,000	132,800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7809	235	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		884,808		755,000		129,808-
		SUBTOTAL FOR FXD MIS CHGS		884,808		755,000		129,808-
		SUBTOTAL FOR BUDGET CODE 7809		884,808		755,000		129,808-
BUDGET CODE: 7810	724-6	DEKALB AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		279,840		206,000		73,840-
		SUBTOTAL FOR FXD MIS CHGS		279,840		206,000		73,840-
		SUBTOTAL FOR BUDGET CODE 7810		279,840		206,000		73,840-
BUDGET CODE: 7811	278-80	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		215,124		178,000		37,124-
		SUBTOTAL FOR FXD MIS CHGS		215,124		178,000		37,124-
		SUBTOTAL FOR BUDGET CODE 7811		215,124		178,000		37,124-
BUDGET CODE: 7813	296	BROOK AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		245,280		207,000		38,280-
		SUBTOTAL FOR FXD MIS CHGS		245,280		207,000		38,280-
		SUBTOTAL FOR BUDGET CODE 7813		245,280		207,000		38,280-
BUDGET CODE: 7814	931	COLUMBUS AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		72,860		42,000		30,860-
		SUBTOTAL FOR FXD MIS CHGS		72,860		42,000		30,860-
		SUBTOTAL FOR BUDGET CODE 7814		72,860		42,000		30,860-
BUDGET CODE: 7817	477	LENOX AVE-SEC 8						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,752		121,000		58,752-
		SUBTOTAL FOR FXD MIS CHGS		179,752		121,000		58,752-
		SUBTOTAL FOR BUDGET CODE 7817		179,752		121,000		58,752-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		25,423,850		21,051,807	4,372,043-
		SUBTOTAL FOR FXD MIS CHGS		25,423,850		21,051,807	4,372,043-
		SUBTOTAL FOR BUDGET CODE 7821		25,423,850		21,051,807	4,372,043-
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		460,116		450,000	10,116-
		SUBTOTAL FOR FXD MIS CHGS		460,116		450,000	10,116-
		SUBTOTAL FOR BUDGET CODE 7916		460,116		450,000	10,116-
BUDGET CODE: 7919 119 RALPH AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		52,005		69,000	16,995
		SUBTOTAL FOR FXD MIS CHGS		52,005		69,000	16,995
		SUBTOTAL FOR BUDGET CODE 7919		52,005		69,000	16,995
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8843		1,000,000		1,000,000	
		TOTAL FOR HOUSING SUPERVISION		31,380,267		26,091,807	5,288,460-
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	21	39,520,327	20	34,560,242	1-

ADOPTED BUDGET - FY07
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	1,437,826	39,520,327	1,618,125	34,560,242	4,960,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,520,327		34,560,242	4,960,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,221,792		7,367,583	145,791
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,162,521		1,386,442	223,921
FEDERAL - OTHER		30,532,604		25,241,807	5,290,797-
INTRA-CITY SALES		603,410		564,410	39,000-
TOTAL		39,520,327		34,560,242	4,960,085-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
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			624,636			755,136
		SUBTOTAL FOR FXD MIS CHGS			624,636			755,136
		SUBTOTAL FOR BUDGET CODE 7890			624,636			755,136
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804
		SUBTOTAL FOR FXD MIS CHGS			546,804			546,804
		SUBTOTAL FOR BUDGET CODE 7891			546,804			546,804
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150
		SUBTOTAL FOR FXD MIS CHGS			777,150			777,150
		SUBTOTAL FOR BUDGET CODE 7892			777,150			777,150
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400
		SUBTOTAL FOR FXD MIS CHGS			502,400			502,400
		SUBTOTAL FOR BUDGET CODE 7893			502,400			502,400
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240
		SUBTOTAL FOR FXD MIS CHGS			1,011,240			1,011,240

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240		1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770			
SUBTOTAL FOR FXD MIS CHGS					252,770		252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770		252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		263,365		179,765			83,600-
SUBTOTAL FOR FXD MIS CHGS					263,365		179,765		83,600-
SUBTOTAL FOR BUDGET CODE 7896					263,365		179,765		83,600-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		229,960		200,960			29,000-
SUBTOTAL FOR FXD MIS CHGS					229,960		200,960		29,000-
SUBTOTAL FOR BUDGET CODE 7897					229,960		200,960		29,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		459,700		204,100			255,600-
SUBTOTAL FOR FXD MIS CHGS					459,700		204,100		255,600-
SUBTOTAL FOR BUDGET CODE 7898					459,700		204,100		255,600-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		85,801		67,801			18,000-
SUBTOTAL FOR FXD MIS CHGS					85,801		67,801		18,000-
SUBTOTAL FOR BUDGET CODE 7899					85,801		67,801		18,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		471,000		471,000			
SUBTOTAL FOR FXD MIS CHGS					471,000		471,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7930				471,000		471,000	
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		74,567		7,567	67,000-
SUBTOTAL FOR FXD MIS CHGS				74,567		7,567	67,000-
SUBTOTAL FOR BUDGET CODE 7931				74,567		7,567	67,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		115,138		98,138	17,000-
SUBTOTAL FOR FXD MIS CHGS				115,138		98,138	17,000-
SUBTOTAL FOR BUDGET CODE 7932				115,138		98,138	17,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		255,350		112,850	142,500-
SUBTOTAL FOR FXD MIS CHGS				255,350		112,850	142,500-
SUBTOTAL FOR BUDGET CODE 7933				255,350		112,850	142,500-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,936		41,436	250,500-
SUBTOTAL FOR FXD MIS CHGS				291,936		41,436	250,500-
SUBTOTAL FOR BUDGET CODE 7934				291,936		41,436	250,500-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		437,823		437,823	
SUBTOTAL FOR FXD MIS CHGS				437,823		437,823	
SUBTOTAL FOR BUDGET CODE 7935				437,823		437,823	
BUDGET CODE: 7936 SHELER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		405,546		405,546	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					405,546			405,546		
SUBTOTAL FOR BUDGET CODE 7936					405,546			405,546		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS					277,126			277,126		
758 FED SEC 8 RENT SUBSIDY					277,126			277,126		
SUBTOTAL FOR FXD MIS CHGS					277,126			277,126		
SUBTOTAL FOR BUDGET CODE 7937					277,126			277,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS					427,500			427,500		
758 FED SEC 8 RENT SUBSIDY					427,500			427,500		
SUBTOTAL FOR FXD MIS CHGS					427,500			427,500		
SUBTOTAL FOR BUDGET CODE 7938					427,500			427,500		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS					787,695			205,595		582,100-
758 FED SEC 8 RENT SUBSIDY					787,695			205,595		582,100-
SUBTOTAL FOR FXD MIS CHGS					787,695			205,595		582,100-
SUBTOTAL FOR BUDGET CODE 7939					787,695			205,595		582,100-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										
70 FXD MIS CHGS					442,640					442,640-
758 FED SEC 8 RENT SUBSIDY					442,640					442,640-
SUBTOTAL FOR FXD MIS CHGS					442,640					442,640-
SUBTOTAL FOR BUDGET CODE 7940					442,640					442,640-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS					54,119					54,119-
758 FED SEC 8 RENT SUBSIDY					54,119					54,119-
SUBTOTAL FOR FXD MIS CHGS					54,119					54,119-
SUBTOTAL FOR BUDGET CODE 7941					54,119					54,119-
BUDGET CODE: 7983 NEW FOUNDATIONS										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			519,000					519,000-
		SUBTOTAL FOR CNTRCTL SVCS			519,000					519,000-
		SUBTOTAL FOR BUDGET CODE 7983			519,000					519,000-
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-
TOTAL FOR					13,792,142			7,124,583		6,667,559-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			465,000			300,000		165,000-
		SUBTOTAL FOR FXD MIS CHGS			465,000			300,000		165,000-
		SUBTOTAL FOR BUDGET CODE 7864			465,000			300,000		165,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					465,000			300,000		165,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6426 Employer Assistance Housing										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			661,663			1,000,000		338,337
		SUBTOTAL FOR CNTRCTL SVCS			661,663			1,000,000		338,337
		SUBTOTAL FOR BUDGET CODE 6426			661,663			1,000,000		338,337
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,250,000	1		2,500,000		1,250,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,250,000	1	2,500,000	1,250,000
SUBTOTAL FOR BUDGET CODE 6427			1	1,250,000	1	2,500,000	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: 7160 LOWER MANHATTAN DEVELOPMENT CORP SITE 5B							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 7160				15,000,000			15,000,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105			798,105-
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,712,500			1,712,500-
SUBTOTAL FOR CNTRCTL SVCS				1,712,500			1,712,500-
SUBTOTAL FOR BUDGET CODE 7542				1,712,500			1,712,500-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		227,662,349		182,779,509	44,882,840-
	SUBTOTAL FOR FXD MIS CHGS			227,662,349		182,779,509	44,882,840-
	SUBTOTAL FOR BUDGET CODE 7651			227,662,349		182,779,509	44,882,840-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,567			12,567-
	SUBTOTAL FOR CNTRCTL SVCS			12,567			12,567-
	SUBTOTAL FOR BUDGET CODE 7707			12,567			12,567-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,795			9,795-
		117 POSTAGE		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			10,295			10,295-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,750			3,750-
	SUBTOTAL FOR PROPTY&EQUIP			3,750			3,750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,831			30,831-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,780			3,780-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,470			1,470-
	SUBTOTAL FOR OTHR SER&CHR			36,081			36,081-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,542			34,542-
		608 MAINT & REP GENERAL		1,154,166			1,154,166-
		616 COMMUNITY CONSULTANT CONTRACTS		320,000			320,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,508,708			1,508,708-
	SUBTOTAL FOR BUDGET CODE 7715			1,558,834			1,558,834-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,521			19,521-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,521			20,521-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,451			16,451-
		402 TELEPHONE & OTHER COMMUNICATNS		3,599			3,599-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		53,399				53,399-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,223				7,223-	
		SUBTOTAL FOR OTHR SER&CHR		80,672				80,672-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
		615 PRINTING CONTRACTS	1	10,558			1-	10,558-	
		686 PROF SERV OTHER		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	218,558			1-	218,558-	
		SUBTOTAL FOR BUDGET CODE 7720	1	319,751			1-	319,751-	
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,539				6,539-	
		SUBTOTAL FOR SUPPLYS&MATL		6,539				6,539-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,188				3,188-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,125				1,125-	
		SUBTOTAL FOR PROPTY&EQUIP		4,313				4,313-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,999				7,999-	
		417 ADVERTISING		18,175				18,175-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,744				1,744-	
		SUBTOTAL FOR OTHR SER&CHR		27,918				27,918-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,245				112,245-	
		SUBTOTAL FOR CNTRCTL SVCS		112,245				112,245-	
		SUBTOTAL FOR BUDGET CODE 7721		151,015				151,015-	
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,387				8,387-	
		117 POSTAGE		1,282				1,282-	
		SUBTOTAL FOR SUPPLYS&MATL		9,669				9,669-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,192				5,192-	
		314 OFFICE FURITURE		11,538				11,538-	
		337 BOOKS-OTHER		26,282				26,282-	
		SUBTOTAL FOR PROPTY&EQUIP		43,012				43,012-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			68,120				68,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,606				5,606-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,502				3,502-
		SUBTOTAL FOR OTHR SER&CHR			77,228				77,228-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			117,542				117,542-
		608 MAINT & REP GENERAL	1		1,197,707		1-		1,197,707-
		616 COMMUNITY CONSULTANT CONTRACTS			83,334				83,334-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,398,583		1-		1,398,583-
		SUBTOTAL FOR BUDGET CODE 7725	1		1,528,492		1-		1,528,492-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,269				58,269-
		SUBTOTAL FOR SUPPLYS&MATL			58,269				58,269-
30	PROPTY&EQUIP	337 BOOKS-OTHER			197				197-
		SUBTOTAL FOR PROPTY&EQUIP			197				197-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,690				4,690-
		417 ADVERTISING			4,762				4,762-
		451 NON OVERNIGHT TRVL EXP-GENERAL			114				114-
		SUBTOTAL FOR OTHR SER&CHR			9,566				9,566-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			56,519				56,519-
		671 TRAINING PRGM CITY EMPLOYEES			755				755-
		SUBTOTAL FOR CNTRCTL SVCS			57,274				57,274-
		SUBTOTAL FOR BUDGET CODE 7730			125,306				125,306-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			300,000			137,000	163,000-
		SUBTOTAL FOR FXD MIS CHGS			300,000			137,000	163,000-
		SUBTOTAL FOR BUDGET CODE 7865			300,000			137,000	163,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			125,000			125,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					234,000			135,000		99,000-
SUBTOTAL FOR FXD MIS CHGS					234,000			135,000		99,000-
SUBTOTAL FOR BUDGET CODE 7868					234,000			135,000		99,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS					223,000			47,000		176,000-
SUBTOTAL FOR FXD MIS CHGS					223,000			47,000		176,000-
SUBTOTAL FOR BUDGET CODE 7869					223,000			47,000		176,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS					332,319			304,128		28,191-
SUBTOTAL FOR FXD MIS CHGS					332,319			304,128		28,191-
SUBTOTAL FOR BUDGET CODE 7879					332,319			304,128		28,191-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS					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										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			113,000				113,000
SUBTOTAL FOR FXD MIS CHGS					113,000				113,000
SUBTOTAL FOR BUDGET CODE 7882					113,000				113,000
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			490,000				119,000-
SUBTOTAL FOR FXD MIS CHGS					490,000				119,000-
SUBTOTAL FOR BUDGET CODE 7884					490,000				119,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360				633,360
SUBTOTAL FOR FXD MIS CHGS					633,360				633,360
SUBTOTAL FOR BUDGET CODE 7885					633,360				633,360
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			148,350				148,350-
		117 POSTAGE			190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					338,350				338,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000				60,000-
		302 TELECOMMUNICATIONS EQUIPMENT			1,400				1,400-
		314 OFFICE FURITURE			20,000				20,000-
		337 BOOKS-OTHER			22,500				22,500-
SUBTOTAL FOR PROPTY&EQUIP					103,900				103,900-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			52,000				52,000-
		403 OFFICE SERVICES			1,600				1,600-
		412 RENTALS OF MISC.EQUIP			111,000				111,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		499 OTHER EXPENSES - GENERAL							865,000
SUBTOTAL FOR OTHR SER&CHR					170,600				865,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			265,109				265,109-
		607 MAINT & REP MOTOR VEH EQUIP		1	5,100			1-	5,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619 SECURITY SERVICES	1	80,000			1-	80,000-
		622 TEMPORARY SERVICES	1	343,741			1-	343,741-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		686 PROF SERV OTHER		200				200-
		SUBTOTAL FOR CNTRCTL SVCS	3	744,150			3-	744,150-
		SUBTOTAL FOR BUDGET CODE 7924	3	1,357,000		865,000	3-	492,000-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	6	261,835,361	1	189,540,997	5-	72,294,364-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
		40 OTHR SER&CHR				2,513,040		2,513,040
		499 OTHER EXPENSES - GENERAL				2,513,040		2,513,040
		SUBTOTAL FOR OTHR SER&CHR						
		60 CNTRCTL SVCS		4,419,040		1,406,000		3,013,040-
		600 CONTRACTUAL SERVICES GENERAL		4,419,040		1,406,000		3,013,040-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 2130		4,419,040		3,919,040		500,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
		10 SUPPLYS&MATL						
		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		12,798		26,811		14,013
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,817		28,830		9,013
		30 PROPTY&EQUIP		32,303				32,303-
		337 BOOKS-OTHER		32,303				32,303-
		SUBTOTAL FOR PROPTY&EQUIP						
		40 OTHR SER&CHR						
		001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402 TELEPHONE & OTHER COMMUNICATNS				18,018		18,018
		403 OFFICE SERVICES		9,370				9,370-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,786		5,786		4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						81,054			89,702		8,648
60		CNTRCTL SVCS	622 TEMPORARY SERVICES			40,518					40,518-
			671 TRAINING PRGM CITY EMPLOYEES	1		3,760	1		2,617		1,143-
SUBTOTAL FOR CNTRCTL SVCS				1		44,278	1		2,617		41,661-
SUBTOTAL FOR BUDGET CODE 2137				1		177,452	1		121,149		56,303-
BUDGET CODE: 2139 PLANNING ADMIN											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-
			199 DATA PROCESSING SUPPLIES			16,580					16,580-
SUBTOTAL FOR SUPPLYS&MATL						17,080					17,080-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,560					9,560-
			337 BOOKS-OTHER			32,195					32,195-
SUBTOTAL FOR PROPTY&EQUIP						41,755					41,755-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,535					6,535-
			402 TELEPHONE & OTHER COMMUNICATNS			750					750-
			403 OFFICE SERVICES			565					565-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,430					1,430-
SUBTOTAL FOR OTHR SER&CHR						9,280					9,280-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,500					12,500-
			622 TEMPORARY SERVICES			190					190-
			671 TRAINING PRGM CITY EMPLOYEES			7,025					7,025-
			686 PROF SERV OTHER	1		24,345		1-			24,345-
SUBTOTAL FOR CNTRCTL SVCS				1		44,060		1-			44,060-
SUBTOTAL FOR BUDGET CODE 2139				1		112,175		1-			112,175-
BUDGET CODE: 2630 Asset Control Area											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			459,000			856,000		397,000
SUBTOTAL FOR CNTRCTL SVCS						459,000			856,000		397,000
SUBTOTAL FOR BUDGET CODE 2630						459,000			856,000		397,000
BUDGET CODE: 6310 BRONX NPCP											

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		11,975				11,975-	
		SUBTOTAL FOR CNTRCTL SVCS		11,975				11,975-	
		SUBTOTAL FOR BUDGET CODE 6310		11,975				11,975-	
BUDGET CODE: 6311 BROOKLYN NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		269,760				269,760-	
		SUBTOTAL FOR CNTRCTL SVCS		269,760				269,760-	
		SUBTOTAL FOR BUDGET CODE 6311		269,760				269,760-	
BUDGET CODE: 6312 MANHATTAN NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		137,754				137,754-	
		SUBTOTAL FOR CNTRCTL SVCS		137,754				137,754-	
		SUBTOTAL FOR BUDGET CODE 6312		137,754				137,754-	
BUDGET CODE: 6313 QUEENS NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,633				50,633-	
		SUBTOTAL FOR CNTRCTL SVCS		50,633				50,633-	
		SUBTOTAL FOR BUDGET CODE 6313		50,633				50,633-	
BUDGET CODE: 6314 STATEN ISLAND-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 6314			6	830,470	6	830,470	
BUDGET CODE: 6317 MANHATTAN 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 6317			27	722,000	27	722,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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	155,000	12	155,000
		SUBTOTAL FOR CNTRCTL SVCS			12	155,000	12	155,000
		SUBTOTAL FOR BUDGET CODE 6319			12	155,000	12	155,000
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	442,545			6-	442,545-
		SUBTOTAL FOR CNTRCTL SVCS	6	442,545			6-	442,545-
		SUBTOTAL FOR BUDGET CODE 6320	6	442,545			6-	442,545-
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	910,746			27-	910,746-
		SUBTOTAL FOR CNTRCTL SVCS	27	910,746			27-	910,746-
		SUBTOTAL FOR BUDGET CODE 6321	27	910,746			27-	910,746-
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	354,179			12-	354,179-
		SUBTOTAL FOR CNTRCTL SVCS	12	354,179			12-	354,179-
		SUBTOTAL FOR BUDGET CODE 6325	12	354,179			12-	354,179-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 7110				400,000			400,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		753			753-
		SUBTOTAL FOR SUPPLYS&MATL				753			753-
30		PROPTY&EQUIP	338	LIBRARY BOOKS		2,834			2,834-
		SUBTOTAL FOR PROPTY&EQUIP				2,834			2,834-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		450			450-
		SUBTOTAL FOR OTHR SER&CHR				450			450-
		SUBTOTAL FOR BUDGET CODE 7115				4,037			4,037-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		4,890,641		7,412,241	2,521,600
		SUBTOTAL FOR FXD MIS CHGS				4,890,641		7,412,241	2,521,600
		SUBTOTAL FOR BUDGET CODE 7850				4,890,641		7,412,241	2,521,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		4,023,000		3,976,000	47,000-
		SUBTOTAL FOR FXD MIS CHGS				4,023,000		3,976,000	47,000-
		SUBTOTAL FOR BUDGET CODE 7852				4,023,000		3,976,000	47,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		402,000		550,000	148,000
		SUBTOTAL FOR FXD MIS CHGS				402,000		550,000	148,000
		SUBTOTAL FOR BUDGET CODE 7853				402,000		550,000	148,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		647,328		450,000		197,328-	
		SUBTOTAL FOR FXD MIS CHGS		647,328		450,000		197,328-	
		SUBTOTAL FOR BUDGET CODE 7859		647,328		450,000		197,328-	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		649,000		592,000		57,000-	
		SUBTOTAL FOR FXD MIS CHGS		649,000		592,000		57,000-	
		SUBTOTAL FOR BUDGET CODE 7860		649,000		592,000		57,000-	
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		734,616		505,000		229,616-	
		SUBTOTAL FOR FXD MIS CHGS		734,616		505,000		229,616-	
		SUBTOTAL FOR BUDGET CODE 7861		734,616		505,000		229,616-	
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,025		530,000		67,025-	
		SUBTOTAL FOR FXD MIS CHGS		597,025		530,000		67,025-	
		SUBTOTAL FOR BUDGET CODE 7862		597,025		530,000		67,025-	
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		235,500		100,000		135,500-	
		SUBTOTAL FOR FXD MIS CHGS		235,500		100,000		135,500-	
		SUBTOTAL FOR BUDGET CODE 7863		235,500		100,000		135,500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		346,000		271,000	75,000-
		SUBTOTAL FOR FXD MIS CHGS		346,000		271,000	75,000-
		SUBTOTAL FOR BUDGET CODE 7870		346,000		271,000	75,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,000		180,000	89,000-
		SUBTOTAL FOR FXD MIS CHGS		269,000		180,000	89,000-
		SUBTOTAL FOR BUDGET CODE 7871		269,000		180,000	89,000-
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,000		236,000	85,000-
		SUBTOTAL FOR FXD MIS CHGS		321,000		236,000	85,000-
		SUBTOTAL FOR BUDGET CODE 7872		321,000		236,000	85,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		282,000		124,000	158,000-
		SUBTOTAL FOR FXD MIS CHGS		282,000		124,000	158,000-
		SUBTOTAL FOR BUDGET CODE 7873		282,000		124,000	158,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		163,000		163,000	
		SUBTOTAL FOR FXD MIS CHGS		163,000		163,000	
		SUBTOTAL FOR BUDGET CODE 7874		163,000		163,000	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		150,000		130,000	20,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000		130,000	20,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7875					150,000		130,000	20,000-	
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					504,400		394,000	110,400-	
SUBTOTAL FOR FXD MIS CHGS					504,400		394,000	110,400-	
SUBTOTAL FOR BUDGET CODE 7876					504,400		394,000	110,400-	
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					160,000		50,000	110,000-	
SUBTOTAL FOR FXD MIS CHGS					160,000		50,000	110,000-	
SUBTOTAL FOR BUDGET CODE 7877					160,000		50,000	110,000-	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					237,800		151,000	86,800-	
SUBTOTAL FOR FXD MIS CHGS					237,800		151,000	86,800-	
SUBTOTAL FOR BUDGET CODE 7878					237,800		151,000	86,800-	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000		300,000		
BUDGET CODE: 8045 STAPLETON									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					770,000		770,000		
SUBTOTAL FOR CNTRCTL SVCS					770,000		770,000		
SUBTOTAL FOR BUDGET CODE 8045					770,000		770,000		
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					672,417			672,417-	
616 COMMUNITY CONSULTANT CONTRACTS					919,583	1,030,000		110,417	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,592,000		1,030,000		562,000-
SUBTOTAL FOR BUDGET CODE 8135				1,592,000		1,030,000		562,000-
TOTAL FOR PLANNING			55	25,643,606	54	25,345,900	1-	297,706-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6376 MANHATTANVILLE HOUSES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,759				142,759-
SUBTOTAL FOR OTHR SER&CHR				142,759				142,759-
SUBTOTAL FOR BUDGET CODE 6376				142,759				142,759-
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: 6379 NYCHA CONTRACT BUSHWICK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,633				105,633-
SUBTOTAL FOR OTHR SER&CHR				105,633				105,633-
SUBTOTAL FOR BUDGET CODE 6379				105,633				105,633-
BUDGET CODE: 6390 STAPLETON								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		754				754-
SUBTOTAL FOR OTHR SER&CHR				754				754-
SUBTOTAL FOR BUDGET CODE 6390				754				754-
BUDGET CODE: 6415 RUTGERS HILL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,760				12,760-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,760					12,760-
SUBTOTAL FOR BUDGET CODE 6415					12,760					12,760-
BUDGET CODE: 6418 CHELSEA HOUSES										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,929					10,929-
SUBTOTAL FOR OTHR SER&CHR					10,929					10,929-
SUBTOTAL FOR BUDGET CODE 6418					10,929					10,929-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			468,183			450,000		18,183-
SUBTOTAL FOR OTHR SER&CHR					468,183			450,000		18,183-
SUBTOTAL FOR BUDGET CODE 6562					468,183			450,000		18,183-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			247,687			225,000		22,687-
SUBTOTAL FOR OTHR SER&CHR					247,687			225,000		22,687-
SUBTOTAL FOR BUDGET CODE 6566					247,687			225,000		22,687-
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 7520				142,927		142,927	
BUDGET CODE: 7540 New Starts Homeless Housing Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,000			240,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000			240,000-
SUBTOTAL FOR BUDGET CODE 7540				240,000			240,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				1,383,632		817,927	565,705-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		685,612			685,612-
SUBTOTAL FOR CNTRCTL SVCS				685,612			685,612-
SUBTOTAL FOR BUDGET CODE 7929				685,612			685,612-
TOTAL FOR RENT SUBSIDIES				685,612			685,612-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			61	303,805,353	55	223,129,407	6- 80,675,946-

ADOPTED BUDGET - FY07
 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	119,917	303,805,353	67,917	223,129,407	80,675,946-
FINANCIAL PLAN SAVINGS				1,651,000	1,651,000
APPROPRIATION		303,805,353		224,780,407	79,024,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,529,667		8,347,189	817,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,709,960		6,502,470	792,510
FEDERAL - OTHER		290,565,726		209,930,748	80,634,978-
INTRA-CITY SALES					
TOTAL		303,805,353		224,780,407	79,024,946-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		160,081			151,831		8,250-	
		106	MOTOR VEHICLE FUEL		47,000			47,000			
		117	POSTAGE					78,613		78,613	
		SUBTOTAL FOR SUPPLYS&MATL			357,533			427,896		70,363	
30	PROPTY&EQUIP	314	OFFICE FURITURE		4,761					4,761-	
		337	BOOKS-OTHER		10,000					10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			14,761					14,761-	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336			238,336			
		402	TELEPHONE & OTHER COMMUNICATNS		40,487			40,487			
		412	RENTALS OF MISC.EQUIP		13,000			53,000		40,000	
		417	ADVERTISING		5,748			20,506		14,758	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		143,852			100,000		43,852-	
		SUBTOTAL FOR OTHR SER&CHR			441,423			452,329		10,906	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000			
		608	MAINT & REP GENERAL	5	15,540	5		15,540			
		619	SECURITY SERVICES	2	596,000	2		626,000		30,000	
		622	TEMPORARY SERVICES		67,516					67,516-	
		624	CLEANING SERVICES			2		20,000	2	20,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,290					1,290-	
		683	PROF SERV ENGINEER & ARCHITECT	1	50,721	1		5,479		45,242-	
		SUBTOTAL FOR CNTRCTL SVCS			9	736,067	11		672,019	2	64,048-
		SUBTOTAL FOR BUDGET CODE 4309			9	1,549,784	11		1,552,244	2	2,460
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,953			34,674		16,721	
		106	MOTOR VEHICLE FUEL		22,320			22,320			
		117	POSTAGE		1,324			18,693		17,369	
		199	DATA PROCESSING SUPPLIES		1,000			620		380-	
		SUBTOTAL FOR SUPPLYS&MATL			42,597			76,307		33,710	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000				200,000-
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT		2,178		42,470		40,292
			332 PURCH DATA PROCESSING EQUIPT		1,916				1,916-
			337 BOOKS-OTHER		1,000		6,448		5,448
		SUBTOTAL FOR PROPTY&EQUIP			207,094		48,918		158,176-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		5,855		12,400		6,545
			412 RENTALS OF MISC.EQUIP		1,000		56,730		55,730
			417 ADVERTISING		4,445		15,500		11,055
			452 NON OVERNIGHT TRVL EXP-SPECIAL		43,805		39,370		4,435-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,240		1,240
		SUBTOTAL FOR OTHR SER&CHR			58,105		125,240		67,135
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	1,120		16,120	2-	15,000
			671 TRAINING PRGM CITY EMPLOYEES		13,729		18,600		4,871
			682 PROF SERV LEGAL SERVICES		500		15,500		15,000
		SUBTOTAL FOR CNTRCTL SVCS		2	15,349		50,220	2-	34,871
		SUBTOTAL FOR BUDGET CODE 4310		2	323,145		300,685	2-	22,460-
BUDGET CODE: 6308 DPM AREA OFFICES									
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		24,500				24,500-
			403 OFFICE SERVICES		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR			29,000				29,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	97,110			1-	97,110-
			619 SECURITY SERVICES	1	251,825			1-	251,825-
			624 CLEANING SERVICES	2	320,000			2-	320,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	668,935			4-	668,935-
		SUBTOTAL FOR BUDGET CODE 6308		4	697,935			4-	697,935-
BUDGET CODE: 6309 DPM AREA OFFICES									
40	858001	OTHR SER&CHR	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
			402 TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,103,115		2,100,311		2,804-
		SUBTOTAL FOR OTHR SER&CHR			2,506,005		2,602,201		96,196

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				568,000		568,000
		608 MAINT & REP GENERAL			1	17,110	1	17,110
		619 SECURITY SERVICES		6,079	1	179,000	1	172,921
		SUBTOTAL FOR CNTRCTL SVCS		6,079	2	764,110	2	758,031
		SUBTOTAL FOR BUDGET CODE 6309		2,512,084	2	3,366,311	2	854,227
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	15	5,082,948	13	5,219,240	2-	136,292
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Property Services - TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,012,608		1,337,101		324,493
		SUBTOTAL FOR OTHR SER&CHR		1,012,608		1,337,101		324,493
		SUBTOTAL FOR BUDGET CODE 4000		1,012,608		1,337,101		324,493
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,071				117,071-
		SUBTOTAL FOR SUPPLYS&MATL		117,071				117,071-
		SUBTOTAL FOR BUDGET CODE 6002		117,071				117,071-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		358,978		1,275,088		916,110
		SUBTOTAL FOR CNTRCTL SVCS		358,978		1,275,088		916,110
		SUBTOTAL FOR BUDGET CODE 6003		358,978		1,275,088		916,110
BUDGET CODE: 6005 IN REM OMO'S								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347		114,656		114,309
		SUBTOTAL FOR SUPPLYS&MATL		347		114,656		114,309
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,274		25,274

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						25,274		25,274	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,419		508,417		484,998	
SUBTOTAL FOR CNTRCTL SVCS					23,419	508,417		484,998	
SUBTOTAL FOR BUDGET CODE 6005					23,766	648,347		624,581	
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		143,184				143,184-	
		117 POSTAGE		5,652				5,652-	
SUBTOTAL FOR SUPPLYS&MATL					148,836			148,836-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,139				21,139-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,756				21,756-	
		315 OFFICE EQUIPMENT		2,545				2,545-	
SUBTOTAL FOR PROPTY&EQUIP					45,440			45,440-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		412 RENTALS OF MISC.EQUIP		272,218				272,218-	
SUBTOTAL FOR OTHR SER&CHR					317,218			317,218-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000				10,000-	
		622 TEMPORARY SERVICES	1	26,705			1-	26,705-	
		671 TRAINING PRGM CITY EMPLOYEES	2	111,336			2-	111,336-	
SUBTOTAL FOR CNTRCTL SVCS				3	148,041		3-	148,041-	
SUBTOTAL FOR BUDGET CODE 6007				3	659,535		3-	659,535-	
BUDGET CODE: 6009 IN REM HANDY PERSON									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		3,553,282		1,136,189		2,417,093-	
SUBTOTAL FOR CNTRCTL SVCS					3,553,282	1,136,189		2,417,093-	
SUBTOTAL FOR BUDGET CODE 6009					3,553,282	1,136,189		2,417,093-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	3	1,377,039	3	348,549		1,028,490-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,377,039	3	348,549	1,028,490-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6010			3	1,377,039	3	348,549	1,028,490-
BUDGET CODE: 6011 IN ROM OMOS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,941		100,889	97,948
		100 SUPPLIES + MATERIALS - GENERAL		11,371			11,371-
	SUBTOTAL FOR SUPPLYS&MATL			14,312		100,889	86,577
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30			30-
	SUBTOTAL FOR OTHR SER&CHR			30			30-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,849,690			1,849,690-
	SUBTOTAL FOR CNTRCTL SVCS			1,849,690			1,849,690-
SUBTOTAL FOR BUDGET CODE 6011				1,864,032		100,889	1,763,143-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		495,000	370,000
	SUBTOTAL FOR SUPPLYS&MATL			125,000		495,000	370,000
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				282,000		652,000	370,000
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,060		143,184	136,124
	SUBTOTAL FOR SUPPLYS&MATL			7,060		143,184	136,124
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		3,170		1,500	1,670-
		412 RENTALS OF MISC.EQUIP				177,870	177,870
	SUBTOTAL FOR OTHR SER&CHR			3,170		179,370	176,200
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2
							30,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			1	590,205	1	590,205
			671 TRAINING PRGM CITY EMPLOYEES		1,782	2	151,336	2	149,554
			SUBTOTAL FOR CNTRCTL SVCS		1,782	5	771,541	5	769,759
			SUBTOTAL FOR BUDGET CODE 6077		12,012	5	1,109,535	5	1,097,523
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101 PRINTING SUPPLIES		2,057		10,000		7,943
			106 MOTOR VEHICLE FUEL				136		136
			117 POSTAGE				13,022		13,022
			SUBTOTAL FOR SUPPLYS&MATL		2,057		27,303		25,246
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		297		11,025		10,728
			SUBTOTAL FOR OTHR SER&CHR		297		20,527		20,230
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,486		253,558		241,072
			SUBTOTAL FOR CNTRCTL SVCS		12,486		253,558		241,072
			SUBTOTAL FOR BUDGET CODE 6081		14,840		302,388		287,548
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,603		91,296		87,693
			SUBTOTAL FOR SUPPLYS&MATL		3,603		91,296		87,693
			SUBTOTAL FOR BUDGET CODE 6102		3,603		91,296		87,693
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,145				4,145-
			101 PRINTING SUPPLIES		9,000				9,000-
			106 MOTOR VEHICLE FUEL		136				136-
			117 POSTAGE		13,022				13,022-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
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			27,303					27,303-
30		PROPTY&EQUIP			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR			1,925					1,925-
		400 CONTRACTUAL SERVICES-GENERAL			7,209					7,209-
		402 TELEPHONE & OTHER COMMUNICATNS			368					368-
		412 RENTALS OF MISC.EQUIP			11,025					11,025-
		417 ADVERTISING			20,527					20,527-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			253,558					253,558-
		SUBTOTAL FOR CNTRCTL SVCS			253,558					253,558-
		SUBTOTAL FOR BUDGET CODE 6181			302,388					302,388-
		BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60		CNTRCTL SVCS			8,225			229,947		221,722
		SUBTOTAL FOR CNTRCTL SVCS			8,225			229,947		221,722
		SUBTOTAL FOR BUDGET CODE 6801			8,225			229,947		221,722
		BUDGET CODE: 6802 BOILER REPAIRS								
60		CNTRCTL SVCS		10	257,834				10-	257,834-
		SUBTOTAL FOR CNTRCTL SVCS		10	257,834				10-	257,834-
		SUBTOTAL FOR BUDGET CODE 6802		10	257,834				10-	257,834-
		BUDGET CODE: 6809 DRO/DPM CONSOLIDATION								
60		CNTRCTL SVCS				2		250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS				2		250,000		250,000
		SUBTOTAL FOR BUDGET CODE 6809				2		250,000		250,000
		BUDGET CODE: 6812 IN REM SECURITY								
10		SUPPLYS&MATL						140,000		140,000
		100 SUPPLIES + MATERIALS - GENERAL								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								140,000		140,000
SUBTOTAL FOR BUDGET CODE 6812								140,000		140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND										
60		CNRCTL SVCS			629 IN REM MAINTENANCE COSTS	2		616,000	2	616,000
SUBTOTAL FOR CNTRCTL SVCS						2		616,000	2	616,000
SUBTOTAL FOR BUDGET CODE 6814						2		616,000	2	616,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			370,000		370,000-
				2	616 COMMUNITY CONSULTANT CONTRACTS			1,100,000	2-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS						2		1,470,000	2-	1,470,000-
SUBTOTAL FOR BUDGET CODE 6904						2		1,470,000	2-	1,470,000-
BUDGET CODE: 6914 SUPPORTED WORK GROUP										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			36,925		36,925-
					616 COMMUNITY CONSULTANT CONTRACTS	2		1,688,750	2	1,688,750
SUBTOTAL FOR CNTRCTL SVCS						2		1,688,750	2	1,651,825
SUBTOTAL FOR BUDGET CODE 6914						2		1,688,750	2	1,651,825
BUDGET CODE: 6955 IN REM ENERGY										
10		SUPPLYS&MATL			109 FUEL OIL			2,205,318		1,193,422
SUBTOTAL FOR SUPPLYS&MATL								2,205,318		1,011,896-
40		OTHR SER&CHR			423 HEAT LIGHT & POWER			931,859		735,255
					499 OTHER EXPENSES - GENERAL			3,943,706		196,604-
SUBTOTAL FOR OTHR SER&CHR								931,859		3,943,706
SUBTOTAL FOR BUDGET CODE 6955								3,137,177		4,678,961
								5,872,383		2,735,206
BUDGET CODE: 8007 LEAD										
10		SUPPLYS&MATL			117 POSTAGE			157,758		157,758-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				157,758			157,758-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		37			37-
	314	OFFICE FURITURE		198			198-
SUBTOTAL FOR PROPTY&EQUIP				235			235-
SUBTOTAL FOR BUDGET CODE 8007				157,993			157,993-
TOTAL FOR PROPERTY MANAGEMENT			18	14,649,308	14	15,798,462	4- 1,149,154
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60		CNTRCTL SVCS					
	682	PROF SERV LEGAL SERVICES	3	146,934			3- 146,934-
SUBTOTAL FOR CNTRCTL SVCS			3	146,934			3- 146,934-
SUBTOTAL FOR BUDGET CODE 6017			3	146,934			3- 146,934-
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		325,363			325,363-
SUBTOTAL FOR CNTRCTL SVCS				325,363			325,363-
SUBTOTAL FOR BUDGET CODE 6018				325,363			325,363-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		110,171			110,171-
	109	FUEL OIL		8,611,557			8,611,557-
SUBTOTAL FOR SUPPLYS&MATL				8,721,728			8,721,728-
40		OTHR SER&CHR					
	423	HEAT LIGHT & POWER		1,621,737			1,621,737-
SUBTOTAL FOR OTHR SER&CHR				1,621,737			1,621,737-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	6,592,166	10	1,848,000	9 4,744,166-
	608	MAINT & REP GENERAL	28	1,118,660			28- 1,118,660-
	616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000			2- 1,600,000-
	629	IN REM MAINTENANCE COSTS				250,000	250,000
			2454				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			31	9,310,826	10	2,098,000	21-	7,212,826-
SUBTOTAL FOR BUDGET CODE 6019			31	19,654,291	10	2,098,000	21-	17,556,291-
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		577	3	371,000	3	370,423
SUBTOTAL FOR CNTRCTL SVCS				577	3	371,000	3	370,423
SUBTOTAL FOR BUDGET CODE 6027				577	3	371,000	3	370,423
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,047		340,000		333,953
		109 FUEL OIL		600		9,124,117		9,123,517
SUBTOTAL FOR SUPPLYS&MATL				6,647		9,464,117		9,457,470
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				858,605		858,605
SUBTOTAL FOR OTHR SER&CHR						858,605		858,605
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		176,647	1	5,000,000	1	4,823,353
		608 MAINT & REP GENERAL		86,408	28	1,190,000	28	1,103,592
		616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2	1,600,000
		629 IN REM MAINTENANCE COSTS		136,000				136,000-
SUBTOTAL FOR CNTRCTL SVCS				399,055	31	7,790,000	31	7,390,945
SUBTOTAL FOR BUDGET CODE 6029				405,702	31	18,112,722	31	17,707,020
BUDGET CODE: 6030 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 6030						13,272		13,272
BUDGET CODE: 6130 TIL LEAD								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		8,592				8,592-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 6727 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 6727				250,000			250,000-
BUDGET CODE: 7900 HOPE II GRANT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,145,998			1,145,998-
SUBTOTAL FOR OTHR SER&CHR				1,145,998			1,145,998-
SUBTOTAL FOR BUDGET CODE 7900				1,145,998			1,145,998-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	21,942,137	44	20,844,994	10 1,097,143-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		185,440		189,500	4,060
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				192,940		197,000	4,060
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				200,940		200,000	940-
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000			130,000-
SUBTOTAL FOR CNTRCTL SVCS				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 6008				130,000			130,000-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		555			555-
SUBTOTAL FOR CNTRCTL SVCS				555			555-
SUBTOTAL FOR BUDGET CODE 6078				555			555-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				331,495		200,000	131,495-
TOTAL FOR HOUSING MANAGEMENT AND SALES			67	42,005,888	71	42,062,696	4 56,808

ADOPTED BUDGET - FY07
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	1,076,619	42,005,888	1,544,567	42,062,696	56,808
FINANCIAL PLAN SAVINGS APPROPRIATION		42,005,888		42,062,696	56,808

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,043,530		3,190,030	146,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		37,816,360		38,872,666	1,056,306
FEDERAL - OTHER INTRA-CITY SALES		1,145,998			1,145,998-
TOTAL		42,005,888		42,062,696	56,808

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
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					1,000,000	1,000,000
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		686 PROF SERV OTHER	1	14,000	1	24,000		10,000
		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		487,404		470,200		17,204-
		SUBTOTAL FOR CNTRCTL SVCS		487,404		470,200		17,204-
		SUBTOTAL FOR BUDGET CODE 6101		487,404		470,200		17,204-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	511,404	1	494,200		17,204-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,464				98,464-
		SUBTOTAL FOR SUPPLYS&MATL		98,464				98,464-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					80,000					80,000-
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	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1		2,600	1	2,600
		608	MAINT & REP GENERAL			1		100	1	100
SUBTOTAL FOR CNRCTL SVCS							2	2,700	2	2,700
SUBTOTAL FOR BUDGET CODE 8941							2	27,900	2	27,900
TOTAL FOR PLANNING							2	27,900	2	150,564-
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
BUDGET CODE: 3111 COMMUNITY LAW OFFICE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000			200,000		150,000-
SUBTOTAL FOR CNRCTL SVCS						350,000		200,000		150,000-
SUBTOTAL FOR BUDGET CODE 3111						350,000		200,000		150,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,500,002			2,500,000		2-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,500,002			2,500,000		2-
SUBTOTAL FOR BUDGET CODE 3112					2,500,002			2,500,000		2-
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			915,527	700,000	215,527-
SUBTOTAL FOR CNTRCTL SVCS					915,527			700,000		215,527-
SUBTOTAL FOR BUDGET CODE 6297					915,527			700,000		215,527-
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			206,666		206,666-
SUBTOTAL FOR CNTRCTL SVCS					206,666			206,666		206,666-
SUBTOTAL FOR BUDGET CODE 6299					206,666			206,666		206,666-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL	117		POSTAGE			125,000	75,000	50,000-
SUBTOTAL FOR SUPPLYS&MATL					125,000			75,000		50,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		904,923	1	79,923-
SUBTOTAL FOR CNTRCTL SVCS					1		904,923	1		79,923-
SUBTOTAL FOR BUDGET CODE 8119					1		1,029,923	1		900,000
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	5,127,447	1	4,425,329		702,118-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		106,731		86,473		20,258-
		106 MOTOR VEHICLE FUEL		91,075		53,928		37,147-
		117 POSTAGE		10,552		50,552		40,000
		SUBTOTAL FOR SUPPLYS&MATL		208,358		190,953		17,405-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		408		9,062		8,654
		314 OFFICE FURITURE		4,600				4,600-
		315 OFFICE EQUIPMENT		8,429		28,495		20,066
		SUBTOTAL FOR PROPTY&EQUIP		13,437		37,557		24,120
40		OTHR SER&CHR						
	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394		
	856001	40X CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
		402 TELEPHONE & OTHER COMMUNICATNS		9,336		9,336		
		403 OFFICE SERVICES		4,000				4,000-
		412 RENTALS OF MISC.EQUIP		5,970		91,480		85,510
		417 ADVERTISING				24,240		24,240
		427 DATA PROCESSING SERVICES				50,358		50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		144,725		9,725		135,000-
		SUBTOTAL FOR OTHR SER&CHR		528,925		537,533		8,608
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	23,180	1	34,911		11,731
		622 TEMPORARY SERVICES	1	14,000	1	40,777		26,777
		624 CLEANING SERVICES			1	37,250	1	37,250
		686 PROF SERV OTHER			1	3,795	1	3,795
		SUBTOTAL FOR CNTRCTL SVCS	2	37,180	4	116,733	2	79,553
		SUBTOTAL FOR BUDGET CODE 3009	2	787,900	4	882,776	2	94,876
BUDGET CODE: 3219 Housing Resources OTPS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		200,000		350,000		150,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000		350,000		150,000
SUBTOTAL FOR BUDGET CODE 3219				200,000		350,000		150,000
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				8,000		8,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,438	1	53,438		
SUBTOTAL FOR CNTRCTL SVCS			1	53,438	1	53,438		
SUBTOTAL FOR BUDGET CODE 6100			1	61,438	1	61,438		
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				71,632		71,632
SUBTOTAL FOR PROPTY&EQUIP						71,632		71,632
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525		
		608 MAINT & REP GENERAL		71,632				71,632-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS			2	87,357	2	15,725		71,632-
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		9,000		9,000		
		117 POSTAGE				6,912		6,912
SUBTOTAL FOR SUPPLYS&MATL				9,000		15,912		6,912
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,720				30,720-
		403 OFFICE SERVICES				5,165		5,165
		417 ADVERTISING		4,397				4,397-
SUBTOTAL FOR OTHR SER&CHR				35,117		5,165		29,952-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1	23,040	1	23,040
SUBTOTAL FOR CNTRCTL SVCS					1	23,040	1	23,040
SUBTOTAL FOR BUDGET CODE 8942				44,117	1	44,117	1	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			5	1,180,812	8	1,425,688	3	244,876
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		27,091		27,091		
SUBTOTAL FOR SUPPLYS&MATL				27,091		27,091		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 3130				57,091		27,091		30,000-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000		200,000		
SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3132				200,000		200,000		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239		
		SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						44,541		44,541
		SUBTOTAL FOR PROPTY&EQUIP						44,541		44,541
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				1		14,525	1	14,525
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,200	1	1,200
		616 COMMUNITY CONSULTANT CONTRACTS			3,117					3,117-
		SUBTOTAL FOR CNTRCTL SVCS			3,117	2		15,725	2	12,608
		SUBTOTAL FOR BUDGET CODE 3209			5,356	2		62,505	2	57,149
BUDGET CODE: 6175 ERP LEAD TEST										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			400,000			371,360		28,640-
		SUBTOTAL FOR CNTRCTL SVCS			400,000			371,360		28,640-
		SUBTOTAL FOR BUDGET CODE 6175			400,000			371,360		28,640-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			79,624			78,734		890-
		SUBTOTAL FOR SUPPLYS&MATL			79,624			78,734		890-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			20,000					20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
		SUBTOTAL FOR OTHR SER&CHR			21,200					21,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			807,443					807,443-
		622 TEMPORARY SERVICES			70,000					70,000-
		SUBTOTAL FOR CNTRCTL SVCS			877,443					877,443-
		SUBTOTAL FOR BUDGET CODE 6179			978,267			78,734		899,533-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS			125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 6271			125,000					125,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,065		242,250	215,185
	SUBTOTAL FOR SUPPLYS&MATL		27,065		242,250	215,185
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000			110,000-
	412 RENTALS OF MISC.EQUIP		5,890		65,000	59,110
	SUBTOTAL FOR OTHR SER&CHR		115,890		65,000	50,890-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1 20,000
	608 MAINT & REP GENERAL		114,559	12	7,533,526	12 7,418,967
	SUBTOTAL FOR CNTRCTL SVCS		114,559	13	7,553,526	13 7,438,967
	SUBTOTAL FOR BUDGET CODE 6272		257,514	13	7,860,776	13 7,603,262
BUDGET CODE: 6275 ERP DELEADING CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		669,998			669,998-
	106 MOTOR VEHICLE FUEL		30,000			30,000-
	117 POSTAGE		13,188			13,188-
	SUBTOTAL FOR SUPPLYS&MATL		713,186			713,186-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,234			129,234-
	302 TELECOMMUNICATIONS EQUIPMENT		50,768			50,768-
	SUBTOTAL FOR PROPTY&EQUIP		180,002			180,002-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000			25,000-
	407 MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000-
	412 RENTALS OF MISC.EQUIP		236,812			236,812-
	SUBTOTAL FOR OTHR SER&CHR		361,812			361,812-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,687,722			1- 7,687,722-
	608 MAINT & REP GENERAL	4	532,093			4- 532,093-
	622 TEMPORARY SERVICES		229,511			229,511-
	671 TRAINING PRGM CITY EMPLOYEES	1	572,000			1- 572,000-
	SUBTOTAL FOR CNTRCTL SVCS	6	9,021,326			6- 9,021,326-
	SUBTOTAL FOR BUDGET CODE 6275	6	10,276,326			6- 10,276,326-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	272,000			5-	272,000-	
SUBTOTAL FOR CNTRCTL SVCS			5	272,000			5-	272,000-	
SUBTOTAL FOR BUDGET CODE 6276			5	272,000			5-	272,000-	
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,060				162,060-	
SUBTOTAL FOR SUPPLYS&MATL				162,060				162,060-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		30,000				30,000-	
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		100,000				100,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150,000				150,000-	
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	6,754,276			12-	6,754,276-	
SUBTOTAL FOR CNTRCTL SVCS			12	6,754,276			12-	6,754,276-	
SUBTOTAL FOR BUDGET CODE 6278			12	7,196,336			12-	7,196,336-	
BUDGET CODE: 6279 CODE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000	
SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000	
SUBTOTAL FOR BUDGET CODE 6279						300,000		300,000	
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		1,712,967		875,000		837,967-	
SUBTOTAL FOR SUPPLYS&MATL				1,712,967		875,000		837,967-	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		2,128,000		1,718,000		410,000-	
SUBTOTAL FOR OTHR SER&CHR				2,128,000		1,718,000		410,000-	
SUBTOTAL FOR BUDGET CODE 6280				3,840,967		2,593,000		1,247,967-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	1,871,178	14	2,826,178		14	955,000
		SUBTOTAL FOR CNTRCTL SVCS	14	1,871,178	14	2,826,178		14	955,000
		SUBTOTAL FOR BUDGET CODE 6282	14	1,871,178	14	2,826,178		14	955,000
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,047		670,000			647,953
		106 MOTOR VEHICLE FUEL				30,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		22,047		700,000			677,953
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				180,000			180,000
		SUBTOTAL FOR PROPTY&EQUIP				180,000			180,000
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000					100,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,917					11,917-
		412 RENTALS OF MISC.EQUIP		19,980		60,000			40,020
		SUBTOTAL FOR OTHR SER&CHR		131,897		60,000			71,897-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		748,288	1	8,164,429		1	7,416,141
		608 MAINT & REP GENERAL		8,884	4	108,093		4	99,209
		622 TEMPORARY SERVICES				273,151			273,151
		671 TRAINING PRGM CITY EMPLOYEES		4,188	1	322,000		1	317,812
		SUBTOTAL FOR CNTRCTL SVCS		761,360	6	8,867,673		6	8,106,313
		SUBTOTAL FOR BUDGET CODE 6285		915,304	6	9,807,673		6	8,892,369
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,526	5	172,000		5	160,474
		SUBTOTAL FOR CNTRCTL SVCS		11,526	5	172,000		5	160,474
		SUBTOTAL FOR BUDGET CODE 6287		11,526	5	172,000		5	160,474
BUDGET CODE: 6474 25/45 SUTTON PLACE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,476,707					4,476,707-
		SUBTOTAL FOR CNTRCTL SVCS		4,476,707					4,476,707-
		SUBTOTAL FOR BUDGET CODE 6474		4,476,707					4,476,707-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6923 HPD SHELTERS-CD								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			2,188,674	2,188,674
				SUBTOTAL FOR OTHR SER&CHR			2,188,674	2,188,674
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS			500,000	2,177,040-
				SUBTOTAL FOR CNTRCTL SVCS			500,000	2,177,040-
				SUBTOTAL FOR BUDGET CODE 6923			2,688,674	11,634
BUDGET CODE: 8005 ERP AOTPS LEAD								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,660	4,660-
				SUBTOTAL FOR SUPPLYS&MATL			4,660	4,660-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			270,000	270,000-
			314	OFFICE FURITURE			13,042	13,042-
				SUBTOTAL FOR PROPTY&EQUIP			283,042	283,042-
				SUBTOTAL FOR BUDGET CODE 8005				287,702-
BUDGET CODE: 8900 Emergency Housing Initiative: TL								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			165,000	165,000-
				SUBTOTAL FOR OTHR SER&CHR			165,000	165,000-
				SUBTOTAL FOR BUDGET CODE 8900				165,000-
BUDGET CODE: 8923 HPD SHELTERS: TL								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	5		4,967,248	5- 4,967,248-
				SUBTOTAL FOR CNTRCTL SVCS	5		4,967,248	5- 4,967,248-
				SUBTOTAL FOR BUDGET CODE 8923	5		4,967,248	5- 4,967,248-
BUDGET CODE: 8924 HPD SHELTERS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1		3,589,465	1 3,589,465
				SUBTOTAL FOR CNTRCTL SVCS	1		3,589,465	1 3,589,465

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8924			1	3,589,465	1	3,589,465	
BUDGET CODE: 8925 HPD HOTELS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,097,244			1,097,244-
SUBTOTAL FOR CNTRCTL SVCS				1,097,244			1,097,244-
SUBTOTAL FOR BUDGET CODE 8925				1,097,244			1,097,244-
BUDGET CODE: 8926 HPD HOTELS-IC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511	
SUBTOTAL FOR CNTRCTL SVCS			1	2,349,511	1	2,349,511	
SUBTOTAL FOR BUDGET CODE 8926			1	2,349,511	1	2,349,511	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		805,594		490,594	315,000-
SUBTOTAL FOR CNTRCTL SVCS				805,594		490,594	315,000-
SUBTOTAL FOR BUDGET CODE 8927				805,594		490,594	315,000-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012	
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012	
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012	
BUDGET CODE: 8929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		660,000			660,000-
SUBTOTAL FOR CNTRCTL SVCS				660,000			660,000-
SUBTOTAL FOR BUDGET CODE 8929				660,000			660,000-
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,905			6,905-
SUBTOTAL FOR SUPPLYS&MATL				6,905			6,905-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,095			3,095-
		SUBTOTAL FOR OTHR SER&CHR		3,095			3,095-
		SUBTOTAL FOR BUDGET CODE 8943		10,000			10,000-
BUDGET CODE: 8969 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3 175,000
		SUBTOTAL FOR CNTRCTL SVCS			3	175,000	3 175,000
		SUBTOTAL FOR BUDGET CODE 8969			3	175,000	3 175,000
BUDGET CODE: 8975 HOTELS VAC TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 8975				150,000	150,000
BUDGET CODE: 8980 HPD SHELTERS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,562,064	3,562,064
		SUBTOTAL FOR CNTRCTL SVCS				3,562,064	3,562,064
		SUBTOTAL FOR BUDGET CODE 8980				3,562,064	3,562,064
BUDGET CODE: 8994 HOTELS TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	150,428	2 150,428
		SUBTOTAL FOR CNTRCTL SVCS			2	150,428	2 150,428
		SUBTOTAL FOR BUDGET CODE 8994			2	150,428	2 150,428
		TOTAL FOR OHP-CODE ENFORCEMENT	44	50,173,282	47	40,135,959	3 10,037,323-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 6115	DOE	Sheds & Stab. Slum & Blight Area CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						100,000		100,000
		SUBTOTAL FOR CNRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6115						100,000		100,000
BUDGET CODE: 6116	DOE	Shed & Stab. Low Mod Area								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						100,000		100,000
		SUBTOTAL FOR CNRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6116						100,000		100,000
BUDGET CODE: 6125	DOE	Sheds & Stab. Slum & Blight Area CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6125			100,000					100,000-
BUDGET CODE: 6126	DOE	Shed & Stab. Low Mod Area								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6126			100,000					100,000-
BUDGET CODE: 6408	SEAL	UPS-PRIVATE-CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6408			100,000					100,000-
BUDGET CODE: 6409	SEAL	UPS-CITY-CD								
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	440,000				1-	440,000-
		SUBTOTAL FOR CNRCTL SVCS		1	440,000				1-	440,000-
		SUBTOTAL FOR BUDGET CODE 6409		1	440,000				1-	440,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,949	1	890,000	1 881,051
		SUBTOTAL FOR CNTRCTL SVCS		8,949	1	890,000	1 881,051
		SUBTOTAL FOR BUDGET CODE 6509		8,949	1	890,000	1 881,051
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,845		2,110,000	2,060,155
		SUBTOTAL FOR CNTRCTL SVCS		49,845		2,110,000	2,060,155
		SUBTOTAL FOR BUDGET CODE 6615		49,845		2,110,000	2,060,155
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,359		940,000	894,641
		SUBTOTAL FOR CNTRCTL SVCS		45,359		940,000	894,641
		SUBTOTAL FOR BUDGET CODE 6616		45,359		940,000	894,641
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,221,740			1,221,740-
		SUBTOTAL FOR CNTRCTL SVCS		1,221,740			1,221,740-
		SUBTOTAL FOR BUDGET CODE 6625		1,221,740			1,221,740-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,758,260			2,758,260-
		SUBTOTAL FOR CNTRCTL SVCS		2,758,260			2,758,260-
		SUBTOTAL FOR BUDGET CODE 6626		2,758,260			2,758,260-
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8609 Demolition - City TL							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		891,000		766,000	125,000-
		SUBTOTAL FOR CNTRCTL SVCS		891,000		766,000	125,000-
		SUBTOTAL FOR BUDGET CODE 8609		891,000		766,000	125,000-
		TOTAL FOR DEMOLITION & SEALING	2	5,800,753	2	5,116,600	684,153-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,233,227		3,872,000	638,773
		SUBTOTAL FOR OTHR SER&CHR		3,233,227		3,872,000	638,773
		SUBTOTAL FOR BUDGET CODE 6001		3,233,227		3,872,000	638,773
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,233,227		3,872,000	638,773
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		101 PRINTING SUPPLIES		2,500			2,500-
		106 MOTOR VEHICLE FUEL		317			317-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		500			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	042001 40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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				136,858			136,858-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		559,896				559,896-
	SUBTOTAL FOR CNTRCTL SVCS				559,896				559,896-
	SUBTOTAL FOR BUDGET CODE 6940				705,571				705,571-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		101	PRINTING SUPPLIES		3,141		2,500		641-
		106	MOTOR VEHICLE FUEL				317		317
		117	POSTAGE				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL				3,141		7,817		4,676
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		324		1,000		676
		417	ADVERTISING		693		60,000		59,307
	SUBTOTAL FOR OTHR SER&CHR				1,017		71,858		70,841
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		28,094		124,896		96,802
	SUBTOTAL FOR CNTRCTL SVCS				28,094		124,896		96,802
	SUBTOTAL FOR BUDGET CODE 6941				32,252		205,571		173,319
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,155				175,155-
		117	POSTAGE		202,755				202,755-
	SUBTOTAL FOR SUPPLYS&MATL				377,910				377,910-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,245			57,245-
		417 ADVERTISING		10,005			10,005-
		SUBTOTAL FOR OTHR SER&CHR		67,250			67,250-
		SUBTOTAL FOR BUDGET CODE 8006		460,160			460,160-
		TOTAL FOR PROPERTY MANAGEMENT		1,197,983		205,571	992,412-
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	53	67,403,372	61	56,703,247	8 10,700,125-

ADOPTED BUDGET - FY07
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	642,222	67,403,372	354,722	56,703,247	10,700,125-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		67,403,372		57,203,247	10,200,125-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,830,623		12,435,761	2,394,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		43,639,403		36,147,604	7,491,799-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,672,452		8,358,988	313,464-
TOTAL		67,403,372		57,203,247	10,200,125-

ADOPTED BUDGET- FY07

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	2,753	133,437,065	2,757	134,292,799	855,734
FINANCIAL PLAN SAVINGS	34	749,826	53	3,640,503	2,890,677
APPROPRIATION	2,787	134,186,891	2,810	137,933,302	3,746,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,526,299	39,531,785	3,005,486
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	12,995,036	14,495,036	1,500,000
STATE	786,191	786,191	
FEDERAL - C.D.	63,143,645	63,672,805	529,160
FEDERAL - OTHER	20,277,740	18,585,995	1,691,745-
INTRA-CITY SALES	457,980	451,884	6,096-
TOTAL	134,186,891	137,933,302	3,746,411
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	3,276,584	452,734,940	3,585,331	356,455,592	96,279,348-
FINANCIAL PLAN SAVINGS				2,151,000	2,151,000
APPROPRIATION		452,734,940		358,606,592	94,128,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,625,612		31,340,563	1,285,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		88,328,244		82,909,182	5,419,062-
FEDERAL - OTHER		322,398,561		235,326,788	87,071,773-
INTRA-CITY SALES		9,275,862		8,923,398	352,464-
TOTAL		452,734,940		358,606,592	94,128,348-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,753	133,437,065	2,757	134,292,799	855,734
FINANCIAL PLAN SAVINGS	34	749,826	53	3,640,503	2,890,677
APPROPRIATION	2,787	134,186,891	2,810	137,933,302	3,746,411
OTPS					
TOTALS FOR OPERATING BUDGET		452,734,940		356,455,592	96,279,348-
FINANCIAL PLAN SAVINGS				2,151,000	2,151,000
APPROPRIATION		452,734,940		358,606,592	94,128,348-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,753	586,172,005	2,757	490,748,391	95,423,614-
FINANCIAL PLAN SAVINGS	34	749,826	53	5,791,503	5,041,677
APPROPRIATION	2,787	586,921,831	2,810	496,539,894	90,381,937-
FUNDING					
CITY		69,151,911		70,872,348	1,720,437
OTHER CATEGORICAL				409,606	409,606
CAPITAL FUNDS - I.F.A.		12,995,036		14,495,036	1,500,000
STATE		892,852		892,852	
FEDERAL - C.D.		151,471,889		146,581,987	4,889,902-
FEDERAL - OTHER		342,676,301		253,912,783	88,763,518-
INTRA-CITY SALES		9,733,842		9,375,282	358,560-
TOTAL FUNDING		586,921,831		496,539,894	90,381,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,650	20	716,630			792,020-
SUBTOTAL FOR F/T SALARIED			20	1,508,650	20	716,630			792,020-
03 UNSALARIED		031 UNSALARIED		319		319			
SUBTOTAL FOR UNSALARIED				319		319			
SUBTOTAL FOR BUDGET CODE 5026			20	1,508,969	20	716,949			792,020-
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	326,779			326,779
SUBTOTAL FOR F/T SALARIED			7		7	326,779			326,779
SUBTOTAL FOR BUDGET CODE 5051			7		7	326,779			326,779
BUDGET CODE: 5102 Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	971,049	16	945,365			25,684-
SUBTOTAL FOR F/T SALARIED			16	971,049	16	945,365			25,684-
SUBTOTAL FOR BUDGET CODE 5102			16	971,049	16	945,365			25,684-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	174,319			174,319
SUBTOTAL FOR F/T SALARIED			3		3	174,319			174,319
SUBTOTAL FOR BUDGET CODE 5103			3		3	174,319			174,319
BUDGET CODE: 5104 BIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,701		2,213			106,488-
SUBTOTAL FOR F/T SALARIED				108,701		2,213			106,488-
SUBTOTAL FOR BUDGET CODE 5104				108,701		2,213			106,488-
BUDGET CODE: 5108 Facade									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,585	3	182,297			179,712
		SUBTOTAL FOR F/T SALARIED	3	2,585	3	182,297			179,712
		SUBTOTAL FOR BUDGET CODE 5108	3	2,585	3	182,297			179,712
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	78,436			78,436
		SUBTOTAL FOR F/T SALARIED	2		2	78,436			78,436
		SUBTOTAL FOR BUDGET CODE 5109	2		2	78,436			78,436
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,011	9	465,517			96,494-
		SUBTOTAL FOR F/T SALARIED	9	562,011	9	465,517			96,494-
		SUBTOTAL FOR BUDGET CODE 5113	9	562,011	9	465,517			96,494-
BUDGET CODE: 5124 QA/Central Plumbing Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,925	4	208,852		1	65,073-
		SUBTOTAL FOR F/T SALARIED	3	273,925	4	208,852		1	65,073-
		SUBTOTAL FOR BUDGET CODE 5124	3	273,925	4	208,852		1	65,073-
BUDGET CODE: 5148 QA/Central Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	167,623	9	393,312			225,689
		SUBTOTAL FOR F/T SALARIED	9	167,623	9	393,312			225,689
		SUBTOTAL FOR BUDGET CODE 5148	9	167,623	9	393,312			225,689
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,161	6	339,282			52,879-
		SUBTOTAL FOR F/T SALARIED	6	392,161	6	339,282			52,879-
		SUBTOTAL FOR BUDGET CODE 5201	6	392,161	6	339,282			52,879-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5301 Strategic Planning/Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	365,143	20	957,119			591,976
SUBTOTAL FOR F/T SALARIED			20	365,143	20	957,119			591,976
03 UNSALARIED		031 UNSALARIED		520		520			
SUBTOTAL FOR UNSALARIED				520		520			
SUBTOTAL FOR BUDGET CODE 5301			20	365,663	20	957,639			591,976
TOTAL FOR			98	4,352,687	99	4,790,960	1		438,273
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner/Intergov									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,288,018	19	1,339,023			51,005
SUBTOTAL FOR F/T SALARIED			19	1,288,018	19	1,339,023			51,005
SUBTOTAL FOR BUDGET CODE 5000			19	1,288,018	19	1,339,023			51,005
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,498	14	731,691			450,807-
SUBTOTAL FOR F/T SALARIED			14	1,182,498	14	731,691			450,807-
03 UNSALARIED		031 UNSALARIED		414		206			208-
SUBTOTAL FOR UNSALARIED				414		206			208-
SUBTOTAL FOR BUDGET CODE 5025			14	1,182,912	14	731,897			451,015-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,497	13	939,766			227,269
SUBTOTAL FOR F/T SALARIED			13	712,497	13	939,766			227,269
SUBTOTAL FOR BUDGET CODE 5050			13	712,497	13	939,766			227,269
BUDGET CODE: 5112 Administrative Enforcement Unit (AEU)									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,915,426	43	2,391,038		12	475,612	
SUBTOTAL FOR F/T SALARIED			31	1,915,426	43	2,391,038		12	475,612	
03 UNSALARIED		031 UNSALARIED		32,269		2,271			29,998-	
SUBTOTAL FOR UNSALARIED				32,269		2,271			29,998-	
04 ADD GRS PAY		047 OVERTIME		70,002					70,002-	
SUBTOTAL FOR ADD GRS PAY				70,002					70,002-	
SUBTOTAL FOR BUDGET CODE 5112			31	2,017,697	43	2,393,309		12	375,612	
TOTAL FOR EXECUTIVE OFFICES			77	5,201,124	89	5,403,995		12	202,871	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affaris/TCU										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,958,514	32	1,639,205			4,319,309-	
SUBTOTAL FOR F/T SALARIED			32	5,958,514	32	1,639,205			4,319,309-	
03 UNSALARIED		031 UNSALARIED				413,134			413,134	
SUBTOTAL FOR UNSALARIED						413,134			413,134	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757				
		042 LONGEVITY DIFFERENTIAL		883,640		883,640				
		043 SHIFT DIFFERENTIAL		27,427		57,427			30,000	
		047 OVERTIME		108,883		1,799,555			1,690,672	
SUBTOTAL FOR ADD GRS PAY				1,088,707		2,809,379			1,720,672	
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			32	7,047,221	32	7,372,718			325,497	
BUDGET CODE: 5101 Permit Renewal/ARA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,216	12	425,923			295,293-	
SUBTOTAL FOR F/T SALARIED			12	721,216	12	425,923			295,293-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		356		356		
		SUBTOTAL FOR UNSALARIED		356		356		
		SUBTOTAL FOR BUDGET CODE 5101	12	721,572	12	426,279		295,293-
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,816	13	679,789		391,973
		SUBTOTAL FOR F/T SALARIED	13	287,816	13	679,789		391,973
		SUBTOTAL FOR BUDGET CODE 5105	13	287,816	13	679,789		391,973
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,251,611	5	228,303		1,023,308-
		SUBTOTAL FOR F/T SALARIED	5	1,251,611	5	228,303		1,023,308-
03 UNSALARIED		031 UNSALARIED		205		205		
		SUBTOTAL FOR UNSALARIED		205		205		
		SUBTOTAL FOR BUDGET CODE 5106	5	1,251,816	5	228,508		1,023,308-
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR F/T SALARIED	26	438,178	26	1,110,358		672,180
		SUBTOTAL FOR BUDGET CODE 5121	26	438,178	26	1,110,358		672,180
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	1,111,088		260,706
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	1,111,088		260,706
BUDGET CODE: 5123 BEST Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,516	6	146,067		78,449-
		SUBTOTAL FOR F/T SALARIED	6	224,516	6	146,067		78,449-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5123			6	224,516	6	146,067			78,449-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,517	11	551,805			80,712-
SUBTOTAL FOR F/T SALARIED			11	632,517	11	551,805			80,712-
SUBTOTAL FOR BUDGET CODE 5130			11	632,517	11	551,805			80,712-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	2	113,497			92,246-
SUBTOTAL FOR F/T SALARIED			2	205,743	2	113,497			92,246-
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			2	206,722	2	114,476			92,246-
BUDGET CODE: 5141 MEA Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,846	3	152,072			77,226
SUBTOTAL FOR F/T SALARIED			3	74,846	3	152,072			77,226
SUBTOTAL FOR BUDGET CODE 5141			3	74,846	3	152,072			77,226
TOTAL FOR OPERATIONS AND TECHNICAL			130	11,735,586	130	11,893,160			157,574
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	813,618	3	207,620			605,998-
SUBTOTAL FOR F/T SALARIED			3	813,618	3	207,620			605,998-
03 UNSALARIED		031 UNSALARIED		307,928		307,928			307,928-
SUBTOTAL FOR UNSALARIED				307,928		307,928			307,928-
SUBTOTAL FOR BUDGET CODE 5110			3	1,121,546	3	207,620			913,926-
			2486						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,588,607	46	2,921,263	332,656
SUBTOTAL FOR F/T SALARIED			46	2,588,607	46	2,921,263	332,656
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5111			46	2,618,607	46	2,921,263	302,656
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	845,759	16	784,068	61,691-
SUBTOTAL FOR F/T SALARIED			16	845,759	16	784,068	61,691-
03 UNSALARIED		031 UNSALARIED		45,278		278	45,000-
SUBTOTAL FOR UNSALARIED				45,278		278	45,000-
SUBTOTAL FOR BUDGET CODE 5114			16	891,037	16	784,346	106,691-
BUDGET CODE: 5115 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	909,188	24	1,160,125	250,937
SUBTOTAL FOR F/T SALARIED			24	909,188	24	1,160,125	250,937
03 UNSALARIED		031 UNSALARIED		1,163		1,163	
SUBTOTAL FOR UNSALARIED				1,163		1,163	
SUBTOTAL FOR BUDGET CODE 5115			24	910,351	24	1,161,288	250,937
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	482,792	13	542,640	59,848
SUBTOTAL FOR F/T SALARIED			13	482,792	13	542,640	59,848
04 ADD GRS PAY		047 OVERTIME		500,000			500,000-
SUBTOTAL FOR ADD GRS PAY				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 5116			13	982,792	13	542,640	440,152-

2487

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5117 DC/AC Operations/High Rise Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	645,518	12	903,651	5	258,133
SUBTOTAL FOR F/T SALARIED			7	645,518	12	903,651	5	258,133
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			7	645,903	12	904,036	5	258,133
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	256,529	10	370,537		114,008
SUBTOTAL FOR F/T SALARIED			10	256,529	10	370,537		114,008
03 UNSALARIED		031 UNSALARIED		1,414		1,414		
SUBTOTAL FOR UNSALARIED				1,414		1,414		
SUBTOTAL FOR BUDGET CODE 5118			10	257,943	10	371,951		114,008
BUDGET CODE: 5401 Microfilm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	287,370	13	557,258		269,888
SUBTOTAL FOR F/T SALARIED			13	287,370	13	557,258		269,888
03 UNSALARIED		031 UNSALARIED		1,067		1,067		
SUBTOTAL FOR UNSALARIED				1,067		1,067		
SUBTOTAL FOR BUDGET CODE 5401			13	288,437	13	558,325		269,888
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	472,436		472,436
SUBTOTAL FOR F/T SALARIED			9		9	472,436		472,436
SUBTOTAL FOR BUDGET CODE 5999			9		9	472,436		472,436
TOTAL FOR POLICY AND ADMINISTRATION			141	7,716,616	146	7,923,905	5	207,289

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,310	9	354,630			720,680-
		SUBTOTAL FOR F/T SALARIED	9	1,075,310	9	354,630			720,680-
		SUBTOTAL FOR BUDGET CODE 5107	9	1,075,310	9	354,630			720,680-
BUDGET CODE: 5119 Boiler Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,904	12	671,348			258,444
		SUBTOTAL FOR F/T SALARIED	12	412,904	12	671,348			258,444
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
		SUBTOTAL FOR BUDGET CODE 5119	12	412,939	12	671,383			258,444
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,359	9	309,363			73,996-
		SUBTOTAL FOR F/T SALARIED	9	383,359	9	309,363			73,996-
		SUBTOTAL FOR BUDGET CODE 5120	9	383,359	9	309,363			73,996-
BUDGET CODE: 5125 Central Inspections-Elevator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,352,979	44	4,749,192			2,396,213
		SUBTOTAL FOR F/T SALARIED	44	2,352,979	44	4,749,192			2,396,213
04 ADD GRS PAY		047 OVERTIME		197,108					197,108-
		SUBTOTAL FOR ADD GRS PAY		197,108					197,108-
		SUBTOTAL FOR BUDGET CODE 5125	44	2,550,087	44	4,749,192			2,199,105
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	573,086	37	1,609,028			1,035,942
		SUBTOTAL FOR F/T SALARIED	37	573,086	37	1,609,028			1,035,942

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,251		2,251			
		SUBTOTAL FOR UNSALARIED		2,251		2,251			
		SUBTOTAL FOR BUDGET CODE 5126	37	575,337	37	1,611,279			1,035,942
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10	565,867			565,867
		SUBTOTAL FOR F/T SALARIED	10		10	565,867			565,867
		SUBTOTAL FOR BUDGET CODE 5127	10		10	565,867			565,867
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	324,000	12	560,216			236,216
		SUBTOTAL FOR F/T SALARIED	12	324,000	12	560,216			236,216
		SUBTOTAL FOR BUDGET CODE 5128	12	324,000	12	560,216			236,216
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,714	5	254,129			111,585-
		SUBTOTAL FOR F/T SALARIED	5	365,714	5	254,129			111,585-
		SUBTOTAL FOR BUDGET CODE 5131	5	365,714	5	254,129			111,585-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	796,365	20	1,266,050			469,685
		SUBTOTAL FOR F/T SALARIED	20	796,365	20	1,266,050			469,685
		SUBTOTAL FOR BUDGET CODE 5132	20	796,365	20	1,266,050			469,685
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	238,442			238,442
		SUBTOTAL FOR F/T SALARIED	5		5	238,442			238,442
		SUBTOTAL FOR BUDGET CODE 5133	5		5	238,442			238,442

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	120,000	3		120,000
SUBTOTAL FOR F/T SALARIED					3	120,000	3		120,000
SUBTOTAL FOR BUDGET CODE 5136					3	120,000	3		120,000
BUDGET CODE: 5143 QA/Central Electrical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,094,898	11	447,740			647,158-
SUBTOTAL FOR F/T SALARIED			11	1,094,898	11	447,740			647,158-
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143			11	1,095,368	11	448,210			647,158-
BUDGET CODE: 5146 QA/Central Electrical Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,766,275	8	411,631	1		1,354,644-
SUBTOTAL FOR F/T SALARIED			7	1,766,275	8	411,631	1		1,354,644-
04 ADD GRS PAY		047 OVERTIME		164,562					164,562-
SUBTOTAL FOR ADD GRS PAY				164,562					164,562-
SUBTOTAL FOR BUDGET CODE 5146			7	1,930,837	8	411,631	1		1,519,206-
BUDGET CODE: 5147 QA/Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	228,334	11	969,340			741,006
SUBTOTAL FOR F/T SALARIED			11	228,334	11	969,340			741,006
SUBTOTAL FOR BUDGET CODE 5147			11	228,334	11	969,340			741,006
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	249,947	10	536,028			286,081
SUBTOTAL FOR F/T SALARIED			10	249,947	10	536,028			286,081
SUBTOTAL FOR BUDGET CODE 5154			10	249,947	10	536,028			286,081

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,183	5	278,471			50,288
SUBTOTAL FOR F/T SALARIED			5	228,183	5	278,471			50,288
SUBTOTAL FOR BUDGET CODE 5164			5	228,183	5	278,471			50,288
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,233	8	427,084			80,851
SUBTOTAL FOR F/T SALARIED			8	346,233	8	427,084			80,851
SUBTOTAL FOR BUDGET CODE 5174			8	346,233	8	427,084			80,851
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	355,025	9	443,791			88,766
SUBTOTAL FOR F/T SALARIED			9	355,025	9	443,791			88,766
SUBTOTAL FOR BUDGET CODE 5184			9	355,025	9	443,791			88,766
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,724	4	230,471			47,747
SUBTOTAL FOR F/T SALARIED			4	182,724	4	230,471			47,747
SUBTOTAL FOR BUDGET CODE 5194			4	182,724	4	230,471			47,747
TOTAL FOR CENTRAL INSPECTION			228	11,099,762	232	14,445,577	4		3,345,815
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,167,841	63	2,577,118			409,277
SUBTOTAL FOR F/T SALARIED			63	2,167,841	63	2,577,118			409,277
03 UNSALARIED		031 UNSALARIED		789		789			
SUBTOTAL FOR UNSALARIED				789		789			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			63	2,168,630	63	2,577,907			409,277
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,427,861	34	2,005,850		3	577,989
SUBTOTAL FOR F/T SALARIED			31	1,427,861	34	2,005,850		3	577,989
SUBTOTAL FOR BUDGET CODE 5151			31	1,427,861	34	2,005,850		3	577,989
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,545,905	18	929,165			1,616,740-
SUBTOTAL FOR F/T SALARIED			18	2,545,905	18	929,165			1,616,740-
04 ADD GRS PAY		047 OVERTIME		356,000					356,000-
SUBTOTAL FOR ADD GRS PAY				356,000					356,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
SUBTOTAL FOR AMT TO SCHED						396,589			396,589
SUBTOTAL FOR BUDGET CODE 5152			18	2,901,905	18	1,325,754			1,576,151-
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,174	6	272,864			314,310-
SUBTOTAL FOR F/T SALARIED			6	587,174	6	272,864			314,310-
04 ADD GRS PAY		047 OVERTIME		50,000					50,000-
SUBTOTAL FOR ADD GRS PAY				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5153			6	637,174	6	272,864			364,310-
TOTAL FOR BROOKLYN BOROUGH OFFICE			118	7,135,570	121	6,182,375		3	953,195-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,031,228	32	1,510,206			478,978

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,031,228	32	1,510,206			478,978
03 UNSALARIED		031 UNSALARIED		705		705			
SUBTOTAL FOR UNSALARIED				705		705			
SUBTOTAL FOR BUDGET CODE 5160			32	1,031,933	32	1,510,911			478,978
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	406,246	15	837,233		3	430,987
SUBTOTAL FOR F/T SALARIED			12	406,246	15	837,233		3	430,987
SUBTOTAL FOR BUDGET CODE 5161			12	406,246	15	837,233		3	430,987
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	967,518	7	322,697			644,821-
SUBTOTAL FOR F/T SALARIED			7	967,518	7	322,697			644,821-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
SUBTOTAL FOR AMT TO SCHED						396,589			396,589
SUBTOTAL FOR BUDGET CODE 5162			7	967,518	7	719,286			248,232-
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,204	4	158,144			27,060-
SUBTOTAL FOR F/T SALARIED			4	185,204	4	158,144			27,060-
SUBTOTAL FOR BUDGET CODE 5163			4	185,204	4	158,144			27,060-
TOTAL FOR QUEENS BOROUGH OFFICE			55	2,590,901	58	3,225,574		3	634,673
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,516,672	53	2,145,910			629,238
SUBTOTAL FOR F/T SALARIED			53	1,516,672	53	2,145,910			629,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,464		1,464			
		SUBTOTAL FOR UNSALARIED		1,464		1,464			
		SUBTOTAL FOR BUDGET CODE 5170	53	1,518,136	53	2,147,374			629,238
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	734,635	31	1,873,720	4		1,139,085
		SUBTOTAL FOR F/T SALARIED	27	734,635	31	1,873,720	4		1,139,085
		SUBTOTAL FOR BUDGET CODE 5171	27	734,635	31	1,873,720	4		1,139,085
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,295,940	29	1,295,707			233-
		SUBTOTAL FOR F/T SALARIED	29	1,295,940	29	1,295,707			233-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
		SUBTOTAL FOR AMT TO SCHED				396,589			396,589
		SUBTOTAL FOR BUDGET CODE 5172	29	1,295,940	29	1,692,296			396,356
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,995	5	240,594			21,401-
		SUBTOTAL FOR F/T SALARIED	5	261,995	5	240,594			21,401-
		SUBTOTAL FOR BUDGET CODE 5173	5	261,995	5	240,594			21,401-
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	114	3,810,706	118	5,953,984	4		2,143,278
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,569,791	52	2,364,573			794,782
		SUBTOTAL FOR F/T SALARIED	52	1,569,791	52	2,364,573			794,782

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,273		3,273			
		SUBTOTAL FOR UNSALARIED		3,273		3,273			
		SUBTOTAL FOR BUDGET CODE 5180	52	1,573,064	52	2,367,846			794,782
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	541,478	26	1,486,512	3		945,034
		SUBTOTAL FOR F/T SALARIED	23	541,478	26	1,486,512	3		945,034
		SUBTOTAL FOR BUDGET CODE 5181	23	541,478	26	1,486,512	3		945,034
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,114,865	28	1,142,850			27,985
		SUBTOTAL FOR F/T SALARIED	28	1,114,865	28	1,142,850			27,985
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,589			396,589
		SUBTOTAL FOR AMT TO SCHED				396,589			396,589
		SUBTOTAL FOR BUDGET CODE 5182	28	1,114,865	28	1,539,439			424,574
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,302	7	287,456			60,846-
		SUBTOTAL FOR F/T SALARIED	7	348,302	7	287,456			60,846-
		SUBTOTAL FOR BUDGET CODE 5183	7	348,302	7	287,456			60,846-
		TOTAL FOR QUEENS BOROUGH OFFICE	110	3,577,709	113	5,681,253	3		2,103,544
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,035,984	38	1,527,391			491,407
		SUBTOTAL FOR F/T SALARIED	38	1,035,984	38	1,527,391			491,407
03 UNSALARIED		031 UNSALARIED		1,103		1,103			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,103		1,103		
SUBTOTAL FOR BUDGET CODE 5190			38	1,037,087	38	1,528,494		491,407
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	254,902	13	813,458	3	558,556
SUBTOTAL FOR F/T SALARIED			10	254,902	13	813,458	3	558,556
SUBTOTAL FOR BUDGET CODE 5191			10	254,902	13	813,458	3	558,556
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,058,374	6	273,927	2-	784,447-
SUBTOTAL FOR F/T SALARIED			8	1,058,374	6	273,927	2-	784,447-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				396,590		396,590
SUBTOTAL FOR AMT TO SCHED						396,590		396,590
SUBTOTAL FOR BUDGET CODE 5192			8	1,058,374	6	670,517	2-	387,857-
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,882	5	212,654		81,228-
SUBTOTAL FOR F/T SALARIED			5	293,882	5	212,654		81,228-
SUBTOTAL FOR BUDGET CODE 5193			5	293,882	5	212,654		81,228-
TOTAL FOR RICHMOND BOROUGH OFFICE			61	2,644,245	62	3,225,123	1	580,878
TOTAL FOR PERSONAL SERVICES			1,132	59,864,906	1,168	68,725,906	36	8,861,000

ADOPTED BUDGET - FY07
 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	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,614,906	68,725,906	10,111,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,614,906	68,725,906	10,111,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1	178,156
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	46,343-150,148	1	165,461
1107	ASSISTANT COMMISSIONER FO	D 810	95508	46,343-150,148	1	130,478
1110	SECRETARY TO DEPARTMENT	D 810	12867	46,343-150,148	1	75,532
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	46,343-150,148	15	1,296,161
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	46,343-150,148	1	98,663
1122	ADMINISTRATIVE ENGINEER	D 810	10015	46,343-150,148	6	597,974
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	46,343-150,148	6	539,413
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	46,343-150,148	1	141,823
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	37,219- 48,973	2	77,416
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	3	146,196
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	22	1,389,342
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	46,343-150,148	23	1,854,670
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	46,343-150,148	6	479,233
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	46,343-150,148	31	2,871,443
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	13	820,373
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	46,343-150,148	11	1,035,590
1162	ADMINISTRATIVE MANAGER	D 810	10025	46,343-150,148	37	2,819,762
1170	ADMIN. ARCHITECT	D 810	10004	46,343-150,148	4	354,854
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	55,511- 87,035	1	71,529
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	29	1,845,739
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	4	214,507
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,631- 72,869	33	2,206,029
1181	ASSOCIATE SPACE ANALYST	D 810	80183	55,511- 69,909	1	55,511
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	55,511- 87,035	3	215,145
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	55,511- 69,909	2	111,022
1190	MECHANICAL ENGINEER (INCL	D 810	20415	55,511- 87,035	2	133,501
1192	ELECTRICAL ENGINEER	D 810	20315	55,511- 87,035	1	77,920
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	178	7,592,578
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,831	7	345,701
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,881- 63,694	30	1,602,297
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,763- 61,015	3	169,272
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,763- 61,015	2	100,998
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,763- 61,015	4	227,949
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 66,783	15	631,053
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	187,118
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	67,141- 97,567	13	1,029,872
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,561- 79,871	5	337,808
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,974- 59,659	1	59,650
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368- 79,096	2	104,186

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1251	CONSTRUCTION PROJECT MANA	D 810	34202	46,763- 87,035	1	61,560
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972- 87,035	10	692,160
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281- 64,058	3	180,504
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	52,825- 72,038	1	63,389
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192- 69,895	18	1,060,612
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	5	298,921
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	74	4,086,041
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	39	2,220,289
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	13	737,967
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298- 54,252	1	54,429
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,763- 61,015	10	497,379
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 52,384	89	4,196,491
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	5	236,630
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722- 57,155	20	992,700
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	19	911,514
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 45,447	110	3,432,777
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 30,057	10	282,184
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360- 48,363	5	246,282
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 44,754	51	1,660,873
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	24,155- 44,754	8	252,118
1452	PROCUREMENT ANALYST	D 810	12158	34,651- 73,424	3	145,876
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	46,343-150,148	1	68,942
1516	PUBLIC RECORDS AIDE	D 810	60215	28,039- 37,332	2	60,072
SUBTOTAL FOR OBJECT 001					1,023	54,918,875

POSITION SCHEDULE FOR U/A 001	1,023	54,918,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	145	7,784,200
TOTAL FOR U/A 001	1,168	62,703,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affaris/TCU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		95,000		60,000		35,000-
			100 SUPPLIES + MATERIALS - GENERAL		603,029		832,029		229,000
			101 PRINTING SUPPLIES		324,000		145,000		179,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,000		2,000		15,000-
			106 MOTOR VEHICLE FUEL		180,000		79,986		100,014-
			110 FOOD & FORAGE SUPPLIES		38,103				38,103-
			117 POSTAGE		411,000		80,000		331,000-
			199 DATA PROCESSING SUPPLIES		450,000		75,000		375,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,118,132		1,274,015		844,117-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,385,000		396,000		1,989,000-
			302 TELECOMMUNICATIONS EQUIPMENT		21,000		12,000		9,000-
			305 MOTOR VEHICLES		499,412				499,412-
			314 OFFICE FURITURE		325,000		25,000		300,000-
			315 OFFICE EQUIPMENT		40,000		10,000		30,000-
			319 SECURITY EQUIPMENT		3,000		2,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT		965,000				965,000-
			337 BOOKS-OTHER		349,000		85,000		264,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,587,412		530,000		4,057,412-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,815,374		590,092		1,225,282-
			001 40G MAINT & REP OF MOTOR VEH EQUIP						
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		250,632		25,632		225,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
			042001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL		35,350				35,350-
			801001 40X CONTRACTUAL SERVICES-GENERAL		2,163,800				2,163,800-
			836001 40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		724,300				724,300-
			858001 40X CONTRACTUAL SERVICES-GENERAL		6,930				6,930-
			403 OFFICE SERVICES		50,000				50,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000
			032001 41D RENTALS - LAND BLDGS & STRUCTS		316,591		354,739		38,148
			412 RENTALS OF MISC.EQUIP		286,000		140,000		146,000-
			414 RENTALS - LAND BLDGS & STRUCTS		339,905		357,716		17,811
			417 ADVERTISING		379,986		30,000		349,986-
			856001 42C HEAT LIGHT & POWER		717,394		900,171		182,777
			451 NON OVERNIGHT TRVL EXP-GENERAL		333,000		150,000		183,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		640			640-
		499 OTHER EXPENSES - GENERAL				631,000	631,000
		SUBTOTAL FOR OTHR SER&CHR		7,992,512		3,889,960	4,102,552-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	7,572,872	2	7,974,239	401,367
		612 OFFICE EQUIPMENT MAINTENANCE	1	110,000	1	2,000	108,000-
		613 DATA PROCESSING EQUIPMENT	1	137,000	1	1,237,000	1,100,000
		619 SECURITY SERVICES	1	172,000	1	35,000	137,000-
		622 TEMPORARY SERVICES	1	1,651,365	1	1,357,000	294,365-
		671 TRAINING PRGM CITY EMPLOYEES	1	487,975	1	523,000	35,025
		681 PROF SERV ACCTING & AUDITING	1	188,000			188,000-
		686 PROF SERV OTHER	1	377,000	1	330,000	47,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	10,696,212	8	11,458,239	762,027
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		120,960			120,960-
		SUBTOTAL FOR FXD MIS CHGS		120,960			120,960-
		SUBTOTAL FOR BUDGET CODE 5100	9	25,515,228	8	17,152,214	8,363,014-
		TOTAL FOR OPERATIONS AND TECHNICAL	9	25,515,228	8	17,152,214	8,363,014-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,500			64,500-
		SUBTOTAL FOR PROPTY&EQUIP		64,500			64,500-
		SUBTOTAL FOR BUDGET CODE 5400		64,500			64,500-
		TOTAL FOR POLICY AND ADMINISTRATION		64,500			64,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	25,579,728	8	17,152,214	8,427,514-

ADOPTED BUDGET - FY07
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	6,818,941	25,579,728	2,416,244	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,579,728		17,152,214	8,427,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,515,228		17,152,214	8,363,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,579,728		17,152,214	8,427,514-

ADOPTED BUDGET- FY07

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	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,614,906	68,725,906	10,111,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 58,614,906 68,725,906 10,111,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	6,818,941	25,579,728	2,416,244	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,579,728		17,152,214	8,427,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,515,228		17,152,214	8,363,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,579,728		17,152,214	8,427,514-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,132	59,864,906	1,168	68,725,906	8,861,000
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	58,614,906	1,168	68,725,906	10,111,000
OTPS					
TOTALS FOR OPERATING BUDGET		25,579,728		17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,579,728		17,152,214	8,427,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,132	85,444,634	1,168	85,878,120	433,486
FINANCIAL PLAN SAVINGS		1,250,000-			1,250,000
APPROPRIATION	1,132	84,194,634	1,168	85,878,120	1,683,486
FUNDING					
CITY		84,130,134		85,878,120	1,747,986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,500			64,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		84,194,634		85,878,120	1,683,486

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	773,731		9	773,731
SUBTOTAL FOR F/T SALARIED					9	773,731		9	773,731
03 UNSALARIED		031 UNSALARIED				83,468			83,468
SUBTOTAL FOR UNSALARIED						83,468			83,468
04 ADD GRS PAY		047 OVERTIME				2,200			2,200
SUBTOTAL FOR ADD GRS PAY						2,200			2,200
SUBTOTAL FOR BUDGET CODE 1000					9	859,399		9	859,399
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	995,039				9-	995,039-
SUBTOTAL FOR F/T SALARIED			9	995,039				9-	995,039-
03 UNSALARIED		031 UNSALARIED		283,637					283,637-
SUBTOTAL FOR UNSALARIED				283,637					283,637-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,169					21,169-
SUBTOTAL FOR AMT TO SCHED				21,169					21,169-
SUBTOTAL FOR BUDGET CODE 1001			9	1,299,845				9-	1,299,845-
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2					2-	
SUBTOTAL FOR F/T SALARIED			2					2-	
SUBTOTAL FOR BUDGET CODE 1100			2					2-	
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,299,845	9	859,399		2-	440,446-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,215			4-	246,215-	
SUBTOTAL FOR F/T SALARIED			4	246,215			4-	246,215-	
03 UNSALARIED		031 UNSALARIED		249,742					249,742-
SUBTOTAL FOR UNSALARIED				249,742					249,742-
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				100					100-
SUBTOTAL FOR BUDGET CODE 1003			4	496,057			4-	496,057-	
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301					301-
		045 HOLIDAY PAY		100					100-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,401					1,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698					698-
SUBTOTAL FOR FRINGE BENES				698					698-
SUBTOTAL FOR BUDGET CODE 1006				2,099					2,099-
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,412	69	4,427,632	69	4,426,220	
SUBTOTAL FOR F/T SALARIED				1,412	69	4,427,632	69	4,426,220	
03 UNSALARIED		031 UNSALARIED				2,103,244		2,103,244	
SUBTOTAL FOR UNSALARIED						2,103,244		2,103,244	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				286,850		286,850	
		045 HOLIDAY PAY				1,650		1,650	
		047 OVERTIME				59,885		59,885	
		061 SUPPER MONEY				550		550	
SUBTOTAL FOR ADD GRS PAY						348,935		348,935	
SUBTOTAL FOR BUDGET CODE 1010				1,412	69	6,879,811	69	6,878,399	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	276,237		5	276,237
SUBTOTAL FOR F/T SALARIED					5	276,237		5	276,237
03 UNSALARIED		031 UNSALARIED				208,689			208,689
SUBTOTAL FOR UNSALARIED						208,689			208,689
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					5	505,826		5	505,826
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,853	51	2,520,638		51	2,517,785
SUBTOTAL FOR F/T SALARIED				2,853	51	2,520,638		51	2,517,785
03 UNSALARIED		031 UNSALARIED				917,895			917,895
SUBTOTAL FOR UNSALARIED						917,895			917,895
04 ADD GRS PAY		047 OVERTIME				1,100			1,100
		061 SUPPER MONEY				200			200
SUBTOTAL FOR ADD GRS PAY						1,300			1,300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100			1,100
SUBTOTAL FOR FRINGE BENES						1,100			1,100
SUBTOTAL FOR BUDGET CODE 1013				2,853	51	3,440,933		51	3,438,080
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,410	26	1,360,042		26	1,339,632
SUBTOTAL FOR F/T SALARIED				20,410	26	1,360,042		26	1,339,632
03 UNSALARIED		031 UNSALARIED				123,018			123,018
SUBTOTAL FOR UNSALARIED						123,018			123,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,200			2,200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		20,410	26	1,533,360	26	1,512,950
BUDGET CODE: 1015 Finance									
01 F/T SALARIED			001 FULL YEAR POSITIONS		3,650	120	5,382,941	120	5,379,291
			SUBTOTAL FOR F/T SALARIED		3,650	120	5,382,941	120	5,379,291
03 UNSALARIED			031 UNSALARIED				1,712,416		1,712,416
			SUBTOTAL FOR UNSALARIED				1,712,416		1,712,416
04 ADD GRS PAY			047 OVERTIME				26,400		26,400
			061 SUPPER MONEY				600		600
			SUBTOTAL FOR ADD GRS PAY				27,000		27,000
			SUBTOTAL FOR BUDGET CODE 1015		3,650	120	7,122,357	120	7,118,707
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED			001 FULL YEAR POSITIONS			16	1,886,513	16	1,886,513
			SUBTOTAL FOR F/T SALARIED			16	1,886,513	16	1,886,513
03 UNSALARIED			031 UNSALARIED				379,580		379,580
			SUBTOTAL FOR UNSALARIED				379,580		379,580
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
			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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1040					16	2,943,458		16	2,943,458
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	1,757,377		44	1,757,377
SUBTOTAL FOR F/T SALARIED					44	1,757,377		44	1,757,377
03 UNSALARIED		031 UNSALARIED				3,496,129			3,496,129
SUBTOTAL FOR UNSALARIED						3,496,129			3,496,129
04 ADD GRS PAY		047 OVERTIME				7,000			7,000
SUBTOTAL FOR ADD GRS PAY						7,000			7,000
SUBTOTAL FOR BUDGET CODE 1050					44	5,260,506		44	5,260,506
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,180,646		17-	1,180,646-
SUBTOTAL FOR F/T SALARIED					17	1,180,646		17-	1,180,646-
03 UNSALARIED		031 UNSALARIED				460,562			460,562-
SUBTOTAL FOR UNSALARIED						460,562			460,562-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				48,374			48,374-
		042 LONGEVITY DIFFERENTIAL				141,004			141,004-
		043 SHIFT DIFFERENTIAL				40,013			40,013-
		045 HOLIDAY PAY				70,283			70,283-
		047 OVERTIME				227,105			227,105-
		061 SUPPER MONEY				50			50-
SUBTOTAL FOR ADD GRS PAY						526,829			526,829-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				13,000			13,000-
SUBTOTAL FOR FRINGE BENES						13,000			13,000-
SUBTOTAL FOR BUDGET CODE 2001					17	2,181,037		17-	2,181,037-
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	63,650		1-	63,650-
SUBTOTAL FOR F/T SALARIED					1	63,650		1-	63,650-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		850					850-
		SUBTOTAL FOR UNSALARIED		850					850-
		SUBTOTAL FOR BUDGET CODE 2002	1	64,500				1-	64,500-
BUDGET CODE: 2003 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,644,803				52-	2,644,803-
		SUBTOTAL FOR F/T SALARIED	52	2,644,803				52-	2,644,803-
03 UNSALARIED		031 UNSALARIED		805,726					805,726-
		SUBTOTAL FOR UNSALARIED		805,726					805,726-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80					80-
		061 SUPPER MONEY		20					20-
		SUBTOTAL FOR ADD GRS PAY		100					100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050					1,050-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000					3,000-
		SUBTOTAL FOR FRINGE BENES		4,050					4,050-
		SUBTOTAL FOR BUDGET CODE 2003	52	3,454,679				52-	3,454,679-
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,575,183				56-	2,575,183-
		SUBTOTAL FOR F/T SALARIED	56	2,575,183				56-	2,575,183-
03 UNSALARIED		031 UNSALARIED		178,135					178,135-
		SUBTOTAL FOR UNSALARIED		178,135					178,135-
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		100					100-
		SUBTOTAL FOR BUDGET CODE 2004	56	2,753,418				56-	2,753,418-
BUDGET CODE: 2005 GENERAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,318,034				65-	3,318,034-
		SUBTOTAL FOR F/T SALARIED	65	3,318,034				65-	3,318,034-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		481,018					481,018-
		SUBTOTAL FOR OTH SALARIED		481,018					481,018-
03 UNSALARIED		031 UNSALARIED		1,178,769					1,178,769-
		SUBTOTAL FOR UNSALARIED		1,178,769					1,178,769-
04 ADD GRS PAY		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		2,050					2,050-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		29,855					29,855-
		SUBTOTAL FOR FRINGE BENES		29,855					29,855-
		SUBTOTAL FOR BUDGET CODE 2005	65	5,009,726				65-	5,009,726-
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,673				7-	594,673-
		SUBTOTAL FOR F/T SALARIED	7	594,673				7-	594,673-
03 UNSALARIED		031 UNSALARIED		9,942					9,942-
		SUBTOTAL FOR UNSALARIED		9,942					9,942-
		SUBTOTAL FOR BUDGET CODE 2006	7	604,615				7-	604,615-
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	803,393				3-	803,393-
		SUBTOTAL FOR F/T SALARIED	3	803,393				3-	803,393-
03 UNSALARIED		031 UNSALARIED		105					105-
		SUBTOTAL FOR UNSALARIED		105					105-
		SUBTOTAL FOR BUDGET CODE 2007	3	803,498				3-	803,498-
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,447,894				31-	1,447,894-
		SUBTOTAL FOR F/T SALARIED	31	1,447,894				31-	1,447,894-
03 UNSALARIED		031 UNSALARIED		694,930					694,930-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					694,930				694,930-
SUBTOTAL FOR BUDGET CODE 2011				31	2,142,824			31-	2,142,824-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,285,163				21-	1,285,163-
SUBTOTAL FOR F/T SALARIED				21	1,285,163			21-	1,285,163-
03 UNSALARIED		031 UNSALARIED		2,061					2,061-
SUBTOTAL FOR UNSALARIED					2,061				2,061-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		16,000					16,000-
SUBTOTAL FOR ADD GRS PAY					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099				21	1,305,224			21-	1,305,224-
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,796,992				56-	1,796,992-
SUBTOTAL FOR F/T SALARIED				56	1,796,992			56-	1,796,992-
03 UNSALARIED		031 UNSALARIED		844,925					844,925-
SUBTOTAL FOR UNSALARIED					844,925				844,925-
04 ADD GRS PAY		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 2100				56	2,642,017			56-	2,642,017-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,016,428				28-	1,016,428-
SUBTOTAL FOR F/T SALARIED				28	1,016,428			28-	1,016,428-
03 UNSALARIED		031 UNSALARIED		91,272					91,272-
SUBTOTAL FOR UNSALARIED					91,272				91,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100					100-
		042 LONGEVITY DIFFERENTIAL		2,471					2,471-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		20,006					20,006-
		SUBTOTAL FOR ADD GRS PAY		22,777					22,777-
		SUBTOTAL FOR BUDGET CODE 2106	28	1,130,477				28-	1,130,477-
BUDGET CODE: 2107 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
		SUBTOTAL FOR F/T SALARIED	1					1-	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2107	1					1-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,180,154				20-	1,180,154-
		SUBTOTAL FOR F/T SALARIED	20	1,180,154				20-	1,180,154-
03 UNSALARIED		031 UNSALARIED		296,858					296,858-
		SUBTOTAL FOR UNSALARIED		296,858					296,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		16,000					16,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2199	20	1,502,012				20-	1,502,012-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	509,545				11-	509,545-
		SUBTOTAL FOR F/T SALARIED	11	509,545				11-	509,545-
03 UNSALARIED		031 UNSALARIED		187,810					187,810-
			2515						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					187,810				187,810-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2299			11	702,355				11-	702,355-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,405	1	58,279			26,874
SUBTOTAL FOR F/T SALARIED				1	31,405	1	58,279		26,874
03 UNSALARIED		031 UNSALARIED		26,874					26,874-
SUBTOTAL FOR UNSALARIED					26,874				26,874-
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			374	24,881,142	332	27,744,530		42-	2,863,388
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,263,261				22-	1,263,261-
SUBTOTAL FOR F/T SALARIED				22	1,263,261			22-	1,263,261-
03 UNSALARIED		031 UNSALARIED		161,089					161,089-
SUBTOTAL FOR UNSALARIED					161,089				161,089-
SUBTOTAL FOR BUDGET CODE 1004			22	1,424,350				22-	1,424,350-
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,747				4-	569,747-
SUBTOTAL FOR F/T SALARIED				4	569,747			4-	569,747-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		861,033					861,033-
		SUBTOTAL FOR UNSALARIED		861,033					861,033-
		SUBTOTAL FOR BUDGET CODE 1007	4	1,430,780				4-	1,430,780-
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,781	34	2,460,590		34	2,458,809
		SUBTOTAL FOR F/T SALARIED		1,781	34	2,460,590		34	2,458,809
03 UNSALARIED		031 UNSALARIED				160,439			160,439
		SUBTOTAL FOR UNSALARIED				160,439			160,439
04 ADD GRS PAY		047 OVERTIME				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1030		1,781	34	2,622,029		34	2,620,248
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,464				3-	201,464-
		SUBTOTAL FOR F/T SALARIED	3	201,464				3-	201,464-
03 UNSALARIED		031 UNSALARIED		31,356					31,356-
		SUBTOTAL FOR UNSALARIED		31,356					31,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1099	3	235,820				3-	235,820-
		TOTAL FOR LEGAL	29	3,092,731	34	2,622,029		5	470,702-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,280				12-	874,280-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	874,280			12-	874,280-
03		UN SALARIED		161,832				161,832-
SUBTOTAL FOR UNSALARIED				161,832				161,832-
04		ADD GRS PAY		10				10-
SUBTOTAL FOR ADD GRS PAY				10				10-
SUBTOTAL FOR BUDGET CODE 1005			12	1,036,122			12-	1,036,122-
TOTAL FOR PUBLIC INFORMATION			12	1,036,122			12-	1,036,122-
TOTAL FOR HEALTH ADMINISTRATION - PS			426	30,309,840	375	31,225,958	51-	916,118

ADOPTED BUDGET - FY07
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	426	30,309,840	375	31,225,958	916,118
FINANCIAL PLAN SAVINGS APPROPRIATION	426	30,309,840	375	31,225,958	916,118

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,429,597		19,866,411	1,436,814
OTHER CATEGORICAL		24,438			24,438-
CAPITAL FUNDS - I.F.A.					
STATE		8,117,308		11,301,268	3,183,960
FEDERAL - C.D.					
FEDERAL - OTHER		3,680,218			3,680,218-
INTRA-CITY SALES		58,279		58,279	
TOTAL		30,309,840		31,225,958	916,118

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	178,156
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	2	308,307
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	46,343-150,148	1	155,125
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	16	1,263,736
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	46,343-150,148	1	90,627
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	33	2,741,092
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	9	895,405
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	231,298
1229	ADMINISTRATIVE MANAGEMENT	D 816	10010	46,343-150,148	1	92,867
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	107,945
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	46,343-150,148	1	110,619
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	1	45,890
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	2	201,539
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2	156,915
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	46,343-150,148	1	99,641
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	10	705,128
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	11	814,374
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	3	208,470
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	4	272,973
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	1	55,029
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	58	3,595,247
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	46,343-150,148	1	72,927
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	113,512
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	46,343-150,148	1	95,066
1485	ARCHITECT	D 816	21215	55,511- 87,035	3	206,364
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	67,611
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
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,849- 60,278	1	48,864
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	62	2,517,768
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	16	732,028
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,785
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	2	120,519
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861- 87,911	1	87,911
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	432,940
1571	ASSOCIATE BOOKKEEPER	D 816	40527	38,261- 48,510	4	149,569
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	59,652- 59,652	1	59,652
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	2	114,866
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,650- 63,992	3	143,787
1699	MECHANICAL ENGINEER (INCL	D 816	20415	55,511- 87,035	1	55,511
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,763- 61,015	1	46,763

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	48,967
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	51,635
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	45,772
1734	ASSISTANT SPACE ANALYST	D 816	80181	46,763- 61,015	1	40,269
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	9	431,381
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	3	122,321
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	46,343-150,148	1	74,009
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	45,166
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	113,166
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	84,012
1823	SUPERVISING COMPUTER SERV	D 816	13616	50,363- 65,251	4	211,030
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	1	45,090
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	2	89,950
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	25,925
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	3	92,215
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	26,215
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	14	521,255
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,987- 47,189	1	33,987
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	37,219- 48,612	2	69,583
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	1	38,392
1958	CITY LABORER	D 816	90702	41,635- 45,289	11	459,870
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	46,362
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	2	82,797
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	29,758
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	3	95,290
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	174,562
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	18	532,004
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	16	461,288
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	3	109,003
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	55,030
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	8	261,927
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	6	213,714
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	1	26,774
2495	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	65,023
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	31,028
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205
3117	PRINTING PRESS OPERATOR	D 816	92123	50,216- 50,216	5	309,337
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,350

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	4	225,495
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	63,043
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	28,900
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	41,278
	SUBTOTAL FOR OBJECT 001				427	23,372,816

POSITION SCHEDULE FOR U/A 101					427	23,372,816
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-52	-2,846,338
TOTAL FOR U/A 101					375	20,526,478

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,621	1	106,621	
		SUBTOTAL FOR F/T SALARIED	1	106,621	1	106,621	
		SUBTOTAL FOR BUDGET CODE 3870	1	106,621	1	106,621	
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,164			14-
		SUBTOTAL FOR F/T SALARIED	14	1,153,164			14-
03 UNSALARIED		031 UNSALARIED		395,218			
		SUBTOTAL FOR UNSALARIED		395,218			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			
		042 LONGEVITY DIFFERENTIAL		800			
		SUBTOTAL FOR ADD GRS PAY		3,300			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000			
		SUBTOTAL FOR BUDGET CODE 3880	14	1,562,682			14-
		TOTAL FOR	15	1,669,303	1	106,621	14-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2090 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS			100	4,353,276	100
		SUBTOTAL FOR F/T SALARIED			100	4,353,276	100
03 UNSALARIED		031 UNSALARIED				908,715	
		SUBTOTAL FOR UNSALARIED				908,715	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				16,500	
		042 LONGEVITY DIFFERENTIAL				110,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL				11,000		11,000	
		045 HOLIDAY PAY				25,350		25,350	
		047 OVERTIME				93,500		93,500	
		SUBTOTAL FOR ADD GRS PAY				256,350		256,350	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550		550	
		SUBTOTAL FOR FRINGE BENES				550		550	
		SUBTOTAL FOR BUDGET CODE 2090			100	5,518,891	100	5,518,891	
BUDGET CODE: 3001 BIostatISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581			1-	305,581-	
		SUBTOTAL FOR F/T SALARIED	1	305,581			1-	305,581-	
03 UNSALARIED		031 UNSALARIED		28,103				28,103-	
		SUBTOTAL FOR UNSALARIED		28,103				28,103-	
		SUBTOTAL FOR BUDGET CODE 3001	1	333,684			1-	333,684-	
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	812,556			27-	812,556-	
		SUBTOTAL FOR F/T SALARIED	27	812,556			27-	812,556-	
03 UNSALARIED		031 UNSALARIED		2,031				2,031-	
		SUBTOTAL FOR UNSALARIED		2,031				2,031-	
		SUBTOTAL FOR BUDGET CODE 3004	27	814,587			27-	814,587-	
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,438				30,438-	
		SUBTOTAL FOR F/T SALARIED		30,438				30,438-	
03 UNSALARIED		031 UNSALARIED		87,172				87,172-	
		SUBTOTAL FOR UNSALARIED		87,172				87,172-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		240				240-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
			047 OVERTIME		5,002				5,002-
			061 SUPPER MONEY		120				120-
			SUBTOTAL FOR ADD GRS PAY		6,062				6,062-
			SUBTOTAL FOR BUDGET CODE 3005		123,672				123,672-
BUDGET CODE: 3006 VITAL RECORDS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	72	2,302,823			72-	2,302,823-
			SUBTOTAL FOR F/T SALARIED	72	2,302,823			72-	2,302,823-
03 UNSALARIED			031 UNSALARIED		804,720				804,720-
			SUBTOTAL FOR UNSALARIED		804,720				804,720-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,160				1,160-
			042 LONGEVITY DIFFERENTIAL		9,383				9,383-
			043 SHIFT DIFFERENTIAL		700				700-
			045 HOLIDAY PAY		22,277				22,277-
			047 OVERTIME		50				50-
			061 SUPPER MONEY		50				50-
			SUBTOTAL FOR ADD GRS PAY		33,620				33,620-
			SUBTOTAL FOR BUDGET CODE 3006	72	3,141,163			72-	3,141,163-
			TOTAL FOR BIostatISTICS	100	4,413,106	100	5,518,891		1,105,785
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2016 Building Operations, Operations									
01 F/T SALARIED			001 FULL YEAR POSITIONS			22	1,239,759	22	1,239,759
			SUBTOTAL FOR F/T SALARIED			22	1,239,759	22	1,239,759
03 UNSALARIED			031 UNSALARIED				977,558		977,558
			SUBTOTAL FOR UNSALARIED				977,558		977,558
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY				30,000			30,000
		047 OVERTIME				20,000			20,000
		SUBTOTAL FOR ADD GRS PAY				125,000			125,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,000			8,000
		SUBTOTAL FOR FRINGE BENES				8,000			8,000
		SUBTOTAL FOR BUDGET CODE 2016			22	2,350,317		22	2,350,317
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,421	130	6,438,774		130	6,422,353
		SUBTOTAL FOR F/T SALARIED		16,421	130	6,438,774		130	6,422,353
03 UNSALARIED		031 UNSALARIED				99,927			99,927
		SUBTOTAL FOR UNSALARIED				99,927			99,927
		SUBTOTAL FOR BUDGET CODE 2060		16,421	130	6,538,701		130	6,522,280
BUDGET CODE: 8900 LABORATORIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,489,433				130-	6,489,433-
		SUBTOTAL FOR F/T SALARIED	130	6,489,433				130-	6,489,433-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,394					1,394-
		SUBTOTAL FOR OTH SALARIED		1,394					1,394-
03 UNSALARIED		031 UNSALARIED		132,084					132,084-
		SUBTOTAL FOR UNSALARIED		132,084					132,084-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		213,665					213,665-
		SUBTOTAL FOR FRINGE BENES		213,665					213,665-
		SUBTOTAL FOR BUDGET CODE 8900	130	6,836,576				130-	6,836,576-
BUDGET CODE: 8901 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,241					28,241-
		SUBTOTAL FOR F/T SALARIED		28,241					28,241-
03 UNSALARIED		031 UNSALARIED		71,004					71,004-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				71,004			71,004-
SUBTOTAL FOR BUDGET CODE 8901				99,245			99,245-
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,021		22-	1,128,021-
SUBTOTAL FOR F/T SALARIED			22	1,128,021		22-	1,128,021-
03 UNSALARIED		031 UNSALARIED		115,440			115,440-
SUBTOTAL FOR UNSALARIED				115,440			115,440-
SUBTOTAL FOR BUDGET CODE 8903			22	1,243,461		22-	1,243,461-
TOTAL FOR LABORATORIES			152	8,195,703	152		693,315
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9		752,736
SUBTOTAL FOR F/T SALARIED					9		752,736
03 UNSALARIED		031 UNSALARIED					25,135
SUBTOTAL FOR UNSALARIED							25,135
04 ADD GRS PAY		047 OVERTIME					2,000
SUBTOTAL FOR ADD GRS PAY							2,000
SUBTOTAL FOR BUDGET CODE 2000					9		779,871
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,157	59		3,528,603
SUBTOTAL FOR F/T SALARIED				9,157	59		3,528,603
03 UNSALARIED		031 UNSALARIED					232,064
SUBTOTAL FOR UNSALARIED							232,064

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2010				9,157	59	3,760,667		59	3,751,510
BUDGET CODE: 2012 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	604,430		11	604,430
SUBTOTAL FOR F/T SALARIED					11	604,430		11	604,430
03 UNSALARIED		031 UNSALARIED				500,295			500,295
SUBTOTAL FOR UNSALARIED						500,295			500,295
SUBTOTAL FOR BUDGET CODE 2012					11	1,104,725		11	1,104,725
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,007,172		17	1,007,172
SUBTOTAL FOR F/T SALARIED					17	1,007,172		17	1,007,172
03 UNSALARIED		031 UNSALARIED				591,870			591,870
SUBTOTAL FOR UNSALARIED						591,870			591,870
SUBTOTAL FOR BUDGET CODE 2013					17	1,599,042		17	1,599,042
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	170,977		6	170,977
SUBTOTAL FOR F/T SALARIED					6	170,977		6	170,977
03 UNSALARIED		031 UNSALARIED				276,947			276,947
SUBTOTAL FOR UNSALARIED						276,947			276,947
SUBTOTAL FOR BUDGET CODE 2014					6	447,924		6	447,924
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,357,356		30	1,357,356
SUBTOTAL FOR F/T SALARIED					30	1,357,356		30	1,357,356
03 UNSALARIED		031 UNSALARIED				496,882			496,882
SUBTOTAL FOR UNSALARIED						496,882			496,882
SUBTOTAL FOR BUDGET CODE 2015					30	1,854,238		30	1,854,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2017 Disease Intervention/Anthropod									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,060		3	241,060
SUBTOTAL FOR F/T SALARIED					3	241,060		3	241,060
03 UNSALARIED		031 UNSALARIED				102,635			102,635
SUBTOTAL FOR UNSALARIED						102,635			102,635
SUBTOTAL FOR BUDGET CODE 2017					3	343,695		3	343,695
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,772	8	597,378		8	593,606
SUBTOTAL FOR F/T SALARIED				3,772	8	597,378		8	593,606
03 UNSALARIED		031 UNSALARIED				128,695			128,695
SUBTOTAL FOR UNSALARIED						128,695			128,695
SUBTOTAL FOR BUDGET CODE 2018				3,772	8	726,073		8	722,301
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	845,628		11	845,628
SUBTOTAL FOR F/T SALARIED					11	845,628		11	845,628
03 UNSALARIED		031 UNSALARIED				119,572			119,572
SUBTOTAL FOR UNSALARIED						119,572			119,572
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				500			500
SUBTOTAL FOR FRINGE BENES						500			500
SUBTOTAL FOR BUDGET CODE 2020					11	965,700		11	965,700
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	398,632		9	398,632
SUBTOTAL FOR F/T SALARIED					9	398,632		9	398,632
03 UNSALARIED		031 UNSALARIED				455,429			455,429
SUBTOTAL FOR UNSALARIED						455,429			455,429

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				11,000		11,000	
		042	LONGEVITY DIFFERENTIAL				33,000		33,000	
		045	HOLIDAY PAY				11,000		11,000	
		047	OVERTIME				55,000		55,000	
SUBTOTAL FOR ADD GRS PAY							110,000		110,000	
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	986,061	9	986,061	
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan										
01 F/T SALARIED		001	FULL YEAR POSITIONS			20	930,107	20	930,107	
SUBTOTAL FOR F/T SALARIED							20	930,107	20	930,107
03 UNSALARIED		031	UNSALARIED				1,234,310		1,234,310	
SUBTOTAL FOR UNSALARIED							1,234,310		1,234,310	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				66,000		66,000	
		042	LONGEVITY DIFFERENTIAL				25,000		25,000	
		045	HOLIDAY PAY				15,000		15,000	
		047	OVERTIME				25,000		25,000	
SUBTOTAL FOR ADD GRS PAY							131,000		131,000	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				4,400		4,400	
SUBTOTAL FOR FRINGE BENES							4,400		4,400	
SUBTOTAL FOR BUDGET CODE 2022						20	2,299,817	20	2,299,817	
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx										
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	427,769	9	427,769	
SUBTOTAL FOR F/T SALARIED							9	427,769	9	427,769
03 UNSALARIED		031	UNSALARIED				494,697		494,697	
SUBTOTAL FOR UNSALARIED							494,697		494,697	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				164,000		164,000	
		042	LONGEVITY DIFFERENTIAL				188,500		188,500	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		047 OVERTIME				9,500			9,500
		SUBTOTAL FOR ADD GRS PAY				362,000			362,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,650			1,650
		SUBTOTAL FOR FRINGE BENES				1,650			1,650
		SUBTOTAL FOR BUDGET CODE 2023			9	1,286,116	9		1,286,116
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	567,091	13		567,091
		SUBTOTAL FOR F/T SALARIED			13	567,091	13		567,091
03 UNSALARIED		031 UNSALARIED				834,871			834,871
		SUBTOTAL FOR UNSALARIED				834,871			834,871
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
		SUBTOTAL FOR FRINGE BENES				2,750			2,750
		SUBTOTAL FOR BUDGET CODE 2025			13	1,436,712	13		1,436,712
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,794	1		44,794
		SUBTOTAL FOR F/T SALARIED			1	44,794	1		44,794
		SUBTOTAL FOR BUDGET CODE 2030			1	44,794	1		44,794
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,345,955	25		1,345,955
		SUBTOTAL FOR F/T SALARIED			25	1,345,955	25		1,345,955
03 UNSALARIED		031 UNSALARIED				920,532			920,532
		SUBTOTAL FOR UNSALARIED				920,532			920,532

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				500			500
		041 ASSIGNMENT DIFFERENTIAL				30,000			30,000
		042 LONGEVITY DIFFERENTIAL				45,000			45,000
		045 HOLIDAY PAY				2,000			2,000
		SUBTOTAL FOR ADD GRS PAY				77,500			77,500
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	2,345,487		25	2,345,487
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,254	39	2,181,773		39	2,172,519
		SUBTOTAL FOR F/T SALARIED		9,254	39	2,181,773		39	2,172,519
03 UNSALARIED		031 UNSALARIED				400,721			400,721
		SUBTOTAL FOR UNSALARIED				400,721			400,721
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		9,254	39	2,638,494		39	2,629,240
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,753,319		35	2,753,319
		SUBTOTAL FOR F/T SALARIED				2,753,319		35	2,753,319
03 UNSALARIED		031 UNSALARIED				376,286			376,286
		SUBTOTAL FOR UNSALARIED				376,286			376,286
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME				110,000			110,000
		SUBTOTAL FOR ADD GRS PAY				195,250			195,250
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,100			1,100
		SUBTOTAL FOR FRINGE BENES				1,100			1,100
		SUBTOTAL FOR BUDGET CODE 2080			35	3,325,955		35	3,325,955
BUDGET CODE: 3500 AIDS PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,032,515				39-	2,032,515-
		SUBTOTAL FOR F/T SALARIED	39	2,032,515				39-	2,032,515-
03 UNSALARIED		031 UNSALARIED		42,376					42,376-
		SUBTOTAL FOR UNSALARIED		42,376					42,376-
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		11,721					11,721-
		047 OVERTIME		71,088					71,088-
		SUBTOTAL FOR ADD GRS PAY		82,809					82,809-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		83,595					83,595-
		SUBTOTAL FOR AMT TO SCHED		83,595					83,595-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349					349-
		SUBTOTAL FOR FRINGE BENES		349					349-
		SUBTOTAL FOR BUDGET CODE 3500	39	2,241,644				39-	2,241,644-
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,421,371				35-	1,421,371-
		SUBTOTAL FOR F/T SALARIED	35	1,421,371				35-	1,421,371-
03 UNSALARIED		031 UNSALARIED		87,876					87,876-
		SUBTOTAL FOR UNSALARIED		87,876					87,876-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,090					1,090-
		042 LONGEVITY DIFFERENTIAL		63,000					63,000-
		047 OVERTIME		31,932					31,932-
		SUBTOTAL FOR ADD GRS PAY		96,022					96,022-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		478					478-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,500					3,500-
			SUBTOTAL FOR FRINGE BENES		3,978					3,978-
			SUBTOTAL FOR BUDGET CODE 3520	35	1,609,247				35-	1,609,247-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	6	510,909		1,900,000		6-	1,389,091
			SUBTOTAL FOR F/T SALARIED	6	510,909		1,900,000		6-	1,389,091
04			ADD GRS PAY							
		042	LONGEVITY DIFFERENTIAL		3,000					3,000-
		046	TERMINAL LEAVE		12,000					12,000-
		047	OVERTIME		3,000					3,000-
		049	BACKPAY - PRIOR YEARS		500					500-
			SUBTOTAL FOR ADD GRS PAY		18,500					18,500-
			SUBTOTAL FOR BUDGET CODE 3530	6	529,409		1,900,000		6-	1,370,591
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	151	6,840,767	142	6,386,945		9-	453,822-
			SUBTOTAL FOR F/T SALARIED	151	6,840,767	142	6,386,945		9-	453,822-
03			UNSALARIED							
		031	UNSALARIED		322,883		327,894			5,011
			SUBTOTAL FOR UNSALARIED		322,883		327,894			5,011
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		120,500		49,000			71,500-
		061	SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		270,000		198,500			71,500-
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		15,000		1,500			13,500-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		2,000					2,000-
			SUBTOTAL FOR FRINGE BENES		17,000		1,500			15,500-
			SUBTOTAL FOR BUDGET CODE 3550	151	7,450,650	142	6,914,839		9-	535,811-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3560 AIDS GENITAL ULCER FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,451	10	346,451	
SUBTOTAL FOR F/T SALARIED			10	346,451	10	346,451	
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
SUBTOTAL FOR UNSALARIED				40,000		40,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				45,500		45,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3560			10	432,951	10	432,951	
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,528			2- 58,528-
SUBTOTAL FOR F/T SALARIED			2	58,528			2- 58,528-
SUBTOTAL FOR BUDGET CODE 3590			2	58,528			2- 58,528-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,834			1- 32,834-
SUBTOTAL FOR F/T SALARIED			1	32,834			1- 32,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 3599			1	34,834			1- 34,834-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,937,015			35- 1,937,015-
SUBTOTAL FOR F/T SALARIED			35	1,937,015			35- 1,937,015-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		205,610				205,610-	
		SUBTOTAL FOR UNSALARIED		205,610				205,610-	
		SUBTOTAL FOR BUDGET CODE 3600	35	2,142,625			35-	2,142,625-	
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,333,665			24-	1,333,665-	
		SUBTOTAL FOR F/T SALARIED	24	1,333,665			24-	1,333,665-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		21,000				21,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		8,400				8,400-	
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		31,100				31,100-	
		SUBTOTAL FOR BUDGET CODE 3610	24	1,364,765			24-	1,364,765-	
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	30,233			3-	30,233-	
		SUBTOTAL FOR F/T SALARIED	3	30,233			3-	30,233-	
		SUBTOTAL FOR BUDGET CODE 3620	3	30,233			3-	30,233-	
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,576			3-	144,576-	
		SUBTOTAL FOR F/T SALARIED	3	144,576			3-	144,576-	
		SUBTOTAL FOR BUDGET CODE 3640	3	144,576			3-	144,576-	
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,357,287	66	2,578,906	15	221,619	
		SUBTOTAL FOR F/T SALARIED	51	2,357,287	66	2,578,906	15	221,619	
03 UNSALARIED		031 UNSALARIED		227,993		208,386		19,607-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					227,993			208,386	19,607-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000				
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000				
		042 LONGEVITY DIFFERENTIAL		91,175		80,000			11,175-	
		047 OVERTIME		101,825		101,825				
		057 BONUS PAYMENTS		1,500		1,500				
SUBTOTAL FOR ADD GRS PAY					200,500			189,325	11,175-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,500					11,500-	
SUBTOTAL FOR FRINGE BENES					14,000			2,500	11,500-	
SUBTOTAL FOR BUDGET CODE 3650				51	2,799,780	66		2,979,117	15	179,337
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,979					2-	105,979-
SUBTOTAL FOR F/T SALARIED				2	105,979				2-	105,979-
SUBTOTAL FOR BUDGET CODE 3660				2	105,979				2-	105,979-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,162					2-	224,162-
SUBTOTAL FOR F/T SALARIED				2	224,162				2-	224,162-
SUBTOTAL FOR BUDGET CODE 3680				2	224,162				2-	224,162-
BUDGET CODE: 3690 AIDS CASE DEFINITION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,240	3	141,136			6-	345,104-
SUBTOTAL FOR F/T SALARIED				9	486,240	3	141,136		6-	345,104-
SUBTOTAL FOR BUDGET CODE 3690				9	486,240	3	141,136		6-	345,104-
BUDGET CODE: 3700 EPIDEMIOLOGY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,936,515					20-	1,936,515-
SUBTOTAL FOR F/T SALARIED				20	1,936,515				20-	1,936,515-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		203,573					203,573-
		SUBTOTAL FOR UNSALARIED		203,573					203,573-
		SUBTOTAL FOR BUDGET CODE 3700	20	2,140,088				20-	2,140,088-
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,117				11-	467,117-
		SUBTOTAL FOR F/T SALARIED	11	467,117				11-	467,117-
03 UNSALARIED		031 UNSALARIED		559,436					559,436-
		SUBTOTAL FOR UNSALARIED		559,436					559,436-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 3701	11	1,031,553				11-	1,031,553-
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,638				9-	320,638-
		SUBTOTAL FOR F/T SALARIED	9	320,638				9-	320,638-
03 UNSALARIED		031 UNSALARIED		379,155					379,155-
		SUBTOTAL FOR UNSALARIED		379,155					379,155-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771					771-
		042 LONGEVITY DIFFERENTIAL		720					720-
		045 HOLIDAY PAY		961					961-
		047 OVERTIME		40,500					40,500-
		SUBTOTAL FOR ADD GRS PAY		42,952					42,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100					100-
		SUBTOTAL FOR FRINGE BENES		100					100-
		SUBTOTAL FOR BUDGET CODE 3703	9	742,845				9-	742,845-
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	551,938				20-	551,938-
		SUBTOTAL FOR F/T SALARIED	20	551,938				20-	551,938-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		920,375				920,375-	
		SUBTOTAL FOR UNSALARIED		920,375				920,375-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-	
		041 ASSIGNMENT DIFFERENTIAL		1,911				1,911-	
		042 LONGEVITY DIFFERENTIAL		2,721				2,721-	
		045 HOLIDAY PAY		980				980-	
		047 OVERTIME		65,340				65,340-	
		SUBTOTAL FOR ADD GRS PAY		71,042				71,042-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-	
		SUBTOTAL FOR FRINGE BENES		500				500-	
		SUBTOTAL FOR BUDGET CODE 3704	20	1,543,855			20-	1,543,855-	
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	228,253			9-	228,253-	
		SUBTOTAL FOR F/T SALARIED	9	228,253			9-	228,253-	
03 UNSALARIED		031 UNSALARIED		282,930				282,930-	
		SUBTOTAL FOR UNSALARIED		282,930				282,930-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90				90-	
		041 ASSIGNMENT DIFFERENTIAL		980				980-	
		042 LONGEVITY DIFFERENTIAL		1,121				1,121-	
		047 OVERTIME		61,501				61,501-	
		SUBTOTAL FOR ADD GRS PAY		63,692				63,692-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750				750-	
		SUBTOTAL FOR FRINGE BENES		750				750-	
		SUBTOTAL FOR BUDGET CODE 3705	9	575,625			9-	575,625-	
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,271				3,271-	
		SUBTOTAL FOR UNSALARIED		3,271				3,271-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301				301-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			042 LONGEVITY DIFFERENTIAL		200				200-	
			SUBTOTAL FOR ADD GRS PAY		501				501-	
06			FRINGE BENES		696				696-	
			064 ALLOWANCE FOR UNIFORMS		696				696-	
			SUBTOTAL FOR FRINGE BENES		696				696-	
			SUBTOTAL FOR BUDGET CODE 3706		4,468				4,468-	
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I										
01			F/T SALARIED	13	379,316			13-	379,316-	
			001 FULL YEAR POSITIONS	13	379,316			13-	379,316-	
			SUBTOTAL FOR F/T SALARIED							
03			UNSALARIED		617,703				617,703-	
			031 UNSALARIED		617,703				617,703-	
			SUBTOTAL FOR UNSALARIED							
04			ADD GRS PAY		90				90-	
			040 EDUC AND LICENCE DIFFERENTIAL		90				90-	
			041 ASSIGNMENT DIFFERENTIAL		1,040				1,040-	
			042 LONGEVITY DIFFERENTIAL		1,190				1,190-	
			045 HOLIDAY PAY		1,631				1,631-	
			047 OVERTIME		56,501				56,501-	
			SUBTOTAL FOR ADD GRS PAY		60,452				60,452-	
06			FRINGE BENES		800				800-	
			064 ALLOWANCE FOR UNIFORMS		800				800-	
			SUBTOTAL FOR FRINGE BENES		800				800-	
			SUBTOTAL FOR BUDGET CODE 3707	13	1,058,271			13-	1,058,271-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED										
01			F/T SALARIED	35	1,689,564	46	1,568,669	11	120,895-	
			001 FULL YEAR POSITIONS	35	1,689,564	46	1,568,669	11	120,895-	
			SUBTOTAL FOR F/T SALARIED							
03			UNSALARIED		289,622		121,521		168,101-	
			031 UNSALARIED		289,622		121,521		168,101-	
			SUBTOTAL FOR UNSALARIED							
04			ADD GRS PAY		2,000				2,000-	
			040 EDUC AND LICENCE DIFFERENTIAL		2,000				2,000-	
			041 ASSIGNMENT DIFFERENTIAL		4,000		2,000		2,000-	
			042 LONGEVITY DIFFERENTIAL		80,000		65,000		15,000-	
			045 HOLIDAY PAY		7,000		2,000		5,000-	
			047 OVERTIME		50,000		25,000		25,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					143,000			94,000		49,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000						2,000-
SUBTOTAL FOR FRINGE BENES					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 3710				35	2,124,186	46		1,784,190	11	339,996-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,100	8	318,029				16,929
SUBTOTAL FOR F/T SALARIED				8	301,100	8	318,029			16,929
03 UNSALARIED		031 UNSALARIED		45,000		31,021				13,979-
SUBTOTAL FOR UNSALARIED					45,000		31,021			13,979-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				26,000				26,000
		042 LONGEVITY DIFFERENTIAL		15,000		7,000				8,000-
		043 SHIFT DIFFERENTIAL		5,000		2,000				3,000-
		045 HOLIDAY PAY		1,000		1,000				1,000-
		047 OVERTIME		8,000		3,000				5,000-
SUBTOTAL FOR ADD GRS PAY					29,000		38,000			9,000
SUBTOTAL FOR BUDGET CODE 3713				8	375,100	8	387,050			11,950
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	856,900	22	891,945	3			35,045
SUBTOTAL FOR F/T SALARIED				19	856,900	22	891,945	3		35,045
03 UNSALARIED		031 UNSALARIED		100,000		75,000				25,000-
SUBTOTAL FOR UNSALARIED					100,000		75,000			25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,000				9,000
		042 LONGEVITY DIFFERENTIAL		40,000		13,000				27,000-
		045 HOLIDAY PAY		3,000		2,000				1,000-
		047 OVERTIME		26,000		6,000				20,000-
		057 BONUS PAYMENTS		1,000		1,000				
SUBTOTAL FOR ADD GRS PAY					70,000		31,000			39,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		500						500-
SUBTOTAL FOR FRINGE BENES					500					500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3714			19	1,027,400	22	997,945	3	29,455-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	200,000	11	328,641		128,641
SUBTOTAL FOR F/T SALARIED			11	200,000	11	328,641		128,641
03 UNSALARIED		031 UNSALARIED		35,000		40,000		5,000
SUBTOTAL FOR UNSALARIED				35,000		40,000		5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		10,000		6,000		4,000-
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		8,000		10,000		2,000
SUBTOTAL FOR ADD GRS PAY				22,000		17,000		5,000-
SUBTOTAL FOR BUDGET CODE 3715			11	257,000	11	385,641		128,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	321,400	18	511,250	4	189,850
SUBTOTAL FOR F/T SALARIED			14	321,400	18	511,250	4	189,850
03 UNSALARIED		031 UNSALARIED		40,000		65,437		25,437
SUBTOTAL FOR UNSALARIED				40,000		65,437		25,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		18,000		13,000		5,000-
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		4,000		7,000		3,000
SUBTOTAL FOR ADD GRS PAY				25,000		21,000		4,000-
SUBTOTAL FOR BUDGET CODE 3717			14	386,400	18	597,687	4	211,287
BUDGET CODE: 3720 NY-NY STD								
03 UNSALARIED		031 UNSALARIED		87,248				87,248-
SUBTOTAL FOR UNSALARIED				87,248				87,248-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684				1,684-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
		SUBTOTAL FOR ADD GRS PAY		3,284					3,284-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,200					26,200-
		SUBTOTAL FOR FRINGE BENES		26,200					26,200-
		SUBTOTAL FOR BUDGET CODE 3720		116,732					116,732-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,125				2-	77,125-
		SUBTOTAL FOR F/T SALARIED	2	77,125				2-	77,125-
		SUBTOTAL FOR BUDGET CODE 3730	2	77,125				2-	77,125-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		96,079					96,079-
		SUBTOTAL FOR UNSALARIED		96,079					96,079-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		800					800-
		SUBTOTAL FOR FRINGE BENES		800					800-
		SUBTOTAL FOR BUDGET CODE 3750		96,879					96,879-
BUDGET CODE: 3760 EDC - CENTRAL HARLEM SATURDAY CLINICS									
04 ADD GRS PAY		047 OVERTIME		97,380					97,380-
		SUBTOTAL FOR ADD GRS PAY		97,380					97,380-
		SUBTOTAL FOR BUDGET CODE 3760		97,380					97,380-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,100				1-	57,100-
		SUBTOTAL FOR F/T SALARIED	1	57,100				1-	57,100-
		SUBTOTAL FOR BUDGET CODE 3770	1	57,100				1-	57,100-
BUDGET CODE: 3800 TUBERCULOSIS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,893,065			55-	2,893,065-
SUBTOTAL FOR F/T SALARIED			55	2,893,065			55-	2,893,065-
03 UNSALARIED		031 UNSALARIED		479,600				479,600-
SUBTOTAL FOR UNSALARIED				479,600				479,600-
04 ADD GRS PAY		047 OVERTIME		400				400-
SUBTOTAL FOR ADD GRS PAY				400				400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375				375-
SUBTOTAL FOR FRINGE BENES				375				375-
SUBTOTAL FOR BUDGET CODE 3800			55	3,373,440			55-	3,373,440-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,033			11-	937,033-
SUBTOTAL FOR F/T SALARIED			11	937,033			11-	937,033-
03 UNSALARIED		031 UNSALARIED		110,740				110,740-
SUBTOTAL FOR UNSALARIED				110,740				110,740-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-
		041 ASSIGNMENT DIFFERENTIAL		260				260-
		042 LONGEVITY DIFFERENTIAL		200				200-
		043 SHIFT DIFFERENTIAL		80				80-
		045 HOLIDAY PAY		360				360-
		047 OVERTIME		100				100-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				1,200				1,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES				200				200-
SUBTOTAL FOR BUDGET CODE 3803			11	1,049,173			11-	1,049,173-
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,544			17-	1,397,544-
SUBTOTAL FOR F/T SALARIED			17	1,397,544			17-	1,397,544-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		74,766				74,766-	
		SUBTOTAL FOR UNSALARIED		74,766				74,766-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-	
		042 LONGEVITY DIFFERENTIAL		2,550				2,550-	
		043 SHIFT DIFFERENTIAL		80				80-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		901				901-	
		SUBTOTAL FOR ADD GRS PAY		4,131				4,131-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
		SUBTOTAL FOR FRINGE BENES		200				200-	
		SUBTOTAL FOR BUDGET CODE 3804	17	1,476,641			17-	1,476,641-	
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	558,618			6-	558,618-	
		SUBTOTAL FOR F/T SALARIED	6	558,618			6-	558,618-	
03 UNSALARIED		031 UNSALARIED		24,941				24,941-	
		SUBTOTAL FOR UNSALARIED		24,941				24,941-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		390				390-	
		043 SHIFT DIFFERENTIAL		100				100-	
		045 HOLIDAY PAY		280				280-	
		047 OVERTIME		200				200-	
		SUBTOTAL FOR ADD GRS PAY		1,170				1,170-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
		SUBTOTAL FOR FRINGE BENES		200				200-	
		SUBTOTAL FOR BUDGET CODE 3805	6	584,929			6-	584,929-	
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,424			1-	53,424-	
		SUBTOTAL FOR F/T SALARIED	1	53,424			1-	53,424-	
03 UNSALARIED		031 UNSALARIED		11,082				11,082-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					11,082			11,082-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120				120-	
		047 OVERTIME		600				600-	
		049 BACKPAY - PRIOR YEARS		1,255				1,255-	
SUBTOTAL FOR ADD GRS PAY					1,975			1,975-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
SUBTOTAL FOR FRINGE BENES					200			200-	
SUBTOTAL FOR BUDGET CODE 3806				1	66,681		1-	66,681-	
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,088			29-	1,228,088-	
SUBTOTAL FOR F/T SALARIED				29	1,228,088		29-	1,228,088-	
03 UNSALARIED		031 UNSALARIED		476,595				476,595-	
SUBTOTAL FOR UNSALARIED					476,595			476,595-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		160				160-	
		041 ASSIGNMENT DIFFERENTIAL		290				290-	
		042 LONGEVITY DIFFERENTIAL		1,151				1,151-	
		043 SHIFT DIFFERENTIAL		80				80-	
		045 HOLIDAY PAY		820				820-	
		047 OVERTIME		40,100				40,100-	
		049 BACKPAY - PRIOR YEARS		900				900-	
SUBTOTAL FOR ADD GRS PAY					43,501			43,501-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200				200-	
SUBTOTAL FOR FRINGE BENES					200			200-	
SUBTOTAL FOR BUDGET CODE 3807				29	1,748,384		29-	1,748,384-	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,081,511	91	3,733,987	32	1,652,476	
SUBTOTAL FOR F/T SALARIED				59	2,081,511	91	3,733,987	32	1,652,476
03 UNSALARIED		031 UNSALARIED		103,289		245,731		142,442	
SUBTOTAL FOR UNSALARIED					103,289		245,731	142,442	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		25,000		16,000		9,000-	
		042 LONGEVITY DIFFERENTIAL		75,000		31,000		44,000-	
		045 HOLIDAY PAY		10,500		10,000		500-	
		047 OVERTIME		100,000		21,000		79,000-	
		061 SUPPER MONEY		100		365		265	
		SUBTOTAL FOR ADD GRS PAY		211,600		79,365		132,235-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3810	59	2,401,400	91	4,064,083	32	1,662,683	
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,200,000	36	1,026,814		173,186-	
		SUBTOTAL FOR F/T SALARIED	36	1,200,000	36	1,026,814		173,186-	
03 UNSALARIED		031 UNSALARIED		50,000		96,597		46,597	
		SUBTOTAL FOR UNSALARIED		50,000		96,597		46,597	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		45,000		18,000		27,000-	
		043 SHIFT DIFFERENTIAL		3,000		1,000		2,000-	
		045 HOLIDAY PAY		2,000		482		1,518-	
		047 OVERTIME		65,000		34,000		31,000-	
		SUBTOTAL FOR ADD GRS PAY		131,100		69,482		61,618-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3813	36	1,383,100	36	1,194,893		188,207-	
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	675,000	37	1,640,052	12	965,052	
		SUBTOTAL FOR F/T SALARIED	25	675,000	37	1,640,052	12	965,052	
03 UNSALARIED		031 UNSALARIED		50,000		228,152		178,152	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					50,000			228,152	178,152
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500					500-
		041 ASSIGNMENT DIFFERENTIAL		11,000		13,000			2,000
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		1,000			2,000-
		047 OVERTIME		35,000		8,000			27,000-
SUBTOTAL FOR ADD GRS PAY					81,500			54,000	27,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500					1,500-
SUBTOTAL FOR FRINGE BENES					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3814				25	808,000	37	1,922,204	12	1,114,204
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,030,000	33	1,129,706	3		99,706
SUBTOTAL FOR F/T SALARIED				30	1,030,000	33	1,129,706	3	99,706
03 UNSALARIED		031 UNSALARIED		40,000		90,256			50,256
SUBTOTAL FOR UNSALARIED					40,000			90,256	50,256
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		45,000		11,000			34,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,500		1,000			500-
		047 OVERTIME		23,000		5,000			18,000-
SUBTOTAL FOR ADD GRS PAY					73,500			17,000	56,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3815				30	1,144,500	33	1,236,962	3	92,462
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	155,000	10	327,148			172,148
SUBTOTAL FOR F/T SALARIED				10	155,000	10	327,148		172,148
03 UNSALARIED		031 UNSALARIED		25,000		29,694			4,694

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,000				4,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000			2,000
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		1,000		2,000			1,000
SUBTOTAL FOR ADD GRS PAY					7,000				3,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000			1,000
SUBTOTAL FOR FRINGE BENES									1,000
SUBTOTAL FOR BUDGET CODE 3816				10	187,000	10			367,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,825,000	54	1,819,201			5,799-
SUBTOTAL FOR F/T SALARIED				54	1,825,000	54			5,799-
03 UNSALARIED		031 UNSALARIED		75,000		146,629			71,629
SUBTOTAL FOR UNSALARIED					75,000				71,629
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,000			500-
		041 ASSIGNMENT DIFFERENTIAL		50,000		10,000			40,000-
		042 LONGEVITY DIFFERENTIAL		80,000		19,000			61,000-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		4,000		3,000			1,000-
		047 OVERTIME		65,000		17,000			48,000-
SUBTOTAL FOR ADD GRS PAY					200,600				150,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		2,000			2,000-
SUBTOTAL FOR FRINGE BENES					4,000				2,000-
SUBTOTAL FOR BUDGET CODE 3817				54	2,104,600	54			86,770-
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,544,927	34	1,091,414		5	453,513-
SUBTOTAL FOR F/T SALARIED				29	1,544,927	34		5	453,513-
03 UNSALARIED		031 UNSALARIED		326,073		106,666			219,407-
SUBTOTAL FOR UNSALARIED					326,073				106,666

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100		1,900-	
		041 ASSIGNMENT DIFFERENTIAL		115,089		1,000		114,089-	
		042 LONGEVITY DIFFERENTIAL		40,000		3,684		36,316-	
		043 SHIFT DIFFERENTIAL		3,000		1,939		1,061-	
		047 OVERTIME		40,000		8,197		31,803-	
		049 BACKPAY - PRIOR YEARS		2,306				2,306-	
		SUBTOTAL FOR ADD GRS PAY		202,395		14,920		187,475-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,605				8,605-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,000				8,000-	
		SUBTOTAL FOR FRINGE BENES		16,605				16,605-	
		SUBTOTAL FOR BUDGET CODE 3820	29	2,090,000	34	1,213,000	5	877,000-	
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	14	410,851	12	554,282	2-	143,431	
		SUBTOTAL FOR F/T SALARIED	14	410,851	12	554,282	2-	143,431	
03 UNSALARIED		031 UNSALARIED		43,226				43,226-	
		SUBTOTAL FOR UNSALARIED		43,226				43,226-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		047 OVERTIME		43,000				43,000-	
		SUBTOTAL FOR ADD GRS PAY		49,000				49,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 3850	14	504,077	12	554,282	2-	50,205	
BUDGET CODE: 3900 IMMUNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	812,450			25-	812,450-	
		SUBTOTAL FOR F/T SALARIED	25	812,450			25-	812,450-	
03 UNSALARIED		031 UNSALARIED		1,301,074				1,301,074-	
		SUBTOTAL FOR UNSALARIED		1,301,074				1,301,074-	
		SUBTOTAL FOR BUDGET CODE 3900	25	2,113,524			25-	2,113,524-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,191,925	131	4,936,441	2-	744,516	
		SUBTOTAL FOR F/T SALARIED	133	4,191,925	131	4,936,441	2-	744,516	
03 UNSALARIED		031 UNSALARIED		66,472		75,000		8,528	
		SUBTOTAL FOR UNSALARIED		66,472		75,000		8,528	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		125,042		100,000		25,042-	
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		75,000		30,800		44,200-	
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		216,642		147,400		69,242-	
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	4,478,639	131	5,162,441	2-	683,802	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	129,071	8			5	129,071-
SUBTOTAL FOR F/T SALARIED				3	129,071	8		5	129,071-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 3925				3	135,071	8		5	135,071-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,873					7,905-
SUBTOTAL FOR F/T SALARIED					9,873				7,905-
SUBTOTAL FOR BUDGET CODE 3945					9,873				7,905-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,186	13	1,620,097		4-	714,911
SUBTOTAL FOR F/T SALARIED				17	905,186	13	1,620,097	4-	714,911
03 UNSALARIED		031 UNSALARIED		138,095					138,095-
SUBTOTAL FOR UNSALARIED					138,095				138,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY					38,500				38,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3950				17	1,083,781	13	1,620,097	4-	536,316

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,269			5-	212,269-	
SUBTOTAL FOR F/T SALARIED			5	212,269			5-	212,269-	
03 UNSALARIED		031 UNSALARIED		39,216				39,216-	
SUBTOTAL FOR UNSALARIED				39,216				39,216-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				5,500				5,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
SUBTOTAL FOR FRINGE BENES				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 3970			5	257,985			5-	257,985-	
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,259			1-	61,259-	
SUBTOTAL FOR F/T SALARIED			1	61,259			1-	61,259-	
SUBTOTAL FOR BUDGET CODE 3980			1	61,259			1-	61,259-	
BUDGET CODE: 3990 Hurricane Katrina Reimbursement									
04 ADD GRS PAY		047 OVERTIME		33,772				33,772-	
SUBTOTAL FOR ADD GRS PAY				33,772				33,772-	
SUBTOTAL FOR BUDGET CODE 3990				33,772				33,772-	
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	10,845,810		15,000,000	171-	4,154,190	
SUBTOTAL FOR F/T SALARIED			171	10,845,810		15,000,000	171-	4,154,190	
03 UNSALARIED		031 UNSALARIED		1,200,000				1,200,000-	
SUBTOTAL FOR UNSALARIED				1,200,000				1,200,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000				3,000-	
			2553						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-
			042 LONGEVITY DIFFERENTIAL		70,000				70,000-
			043 SHIFT DIFFERENTIAL		5,000				5,000-
			045 HOLIDAY PAY		35,000				35,000-
			046 TERMINAL LEAVE		15,000				15,000-
			061 SUPPER MONEY		10				10-
			SUBTOTAL FOR ADD GRS PAY		178,010				178,010-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		20,000				20,000-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,000				96,000-
			SUBTOTAL FOR FRINGE BENES		116,000				116,000-
			SUBTOTAL FOR BUDGET CODE 4215	171	12,339,820		15,000,000	171-	2,660,180
BUDGET CODE: 4320 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
04 ADD GRS PAY			047 OVERTIME		12,137				12,137-
			SUBTOTAL FOR ADD GRS PAY		12,137				12,137-
			SUBTOTAL FOR BUDGET CODE 4320		12,137				12,137-
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	1,479,942			13-	1,479,942-
			SUBTOTAL FOR F/T SALARIED	13	1,479,942			13-	1,479,942-
03 UNSALARIED			031 UNSALARIED		4,500				4,500-
			SUBTOTAL FOR UNSALARIED		4,500				4,500-
04 ADD GRS PAY			047 OVERTIME		10,000				10,000-
			SUBTOTAL FOR ADD GRS PAY		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 4330	13	1,494,442			13-	1,494,442-
BUDGET CODE: 4340 BIOWATCH AND DISEASE SURVEILLANCE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	40,000			1-	40,000-
			SUBTOTAL FOR F/T SALARIED	1	40,000			1-	40,000-
03 UNSALARIED			031 UNSALARIED		65,000				65,000-
			SUBTOTAL FOR UNSALARIED		65,000				65,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4340			1	105,000			1-	105,000-
BUDGET CODE: 4360 HEALTH EXAMINATION SURVEY PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,667				106,667-
SUBTOTAL FOR F/T SALARIED				106,667				106,667-
SUBTOTAL FOR BUDGET CODE 4360				106,667				106,667-
BUDGET CODE: 4415 Columbia University /Academic DOH								
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4415				20,000				20,000-
BUDGET CODE: 4515 APDS Evaluation , Bio Assays and Monitor								
04 ADD GRS PAY		047 OVERTIME		35,089				35,089-
SUBTOTAL FOR ADD GRS PAY				35,089				35,089-
SUBTOTAL FOR BUDGET CODE 4515				35,089				35,089-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,017			1-	47,017-
SUBTOTAL FOR F/T SALARIED			1	47,017			1-	47,017-
SUBTOTAL FOR BUDGET CODE 4615			1	47,017			1-	47,017-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,302	73,048,999	1,101	77,224,714	201-	4,175,715
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766				37,766-
SUBTOTAL FOR F/T SALARIED				37,766				37,766-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872			872-
		041 ASSIGNMENT DIFFERENTIAL		149,559			149,559-
		042 LONGEVITY DIFFERENTIAL		289,210			289,210-
		043 SHIFT DIFFERENTIAL		32,718			32,718-
		045 HOLIDAY PAY		44,353			44,353-
		047 OVERTIME		836,121			836,121-
		054 SALARY REVIEW ADJUSTMENTS		3,857			3,857-
		SUBTOTAL FOR ADD GRS PAY		1,356,690			1,356,690-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702			4,702-
		SUBTOTAL FOR FRINGE BENES		4,702			4,702-
		SUBTOTAL FOR BUDGET CODE 1600		1,399,158			1,399,158-
		TOTAL FOR OPERATIONS SUPPORT		1,399,158			1,399,158-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,569	88,726,269	1,354	91,739,244	215- 3,012,975

ADOPTED BUDGET - FY07
 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	1,569	88,726,269	1,354	91,739,244	3,012,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,569	88,726,269	1,354	91,739,244	3,012,975

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,850,628		26,788,530	1,937,902
OTHER CATEGORICAL		3,633,223		3,082,000	551,223-
CAPITAL FUNDS - I.F.A.					
STATE		11,913,914		11,695,750	218,164-
FEDERAL - C.D.					
FEDERAL - OTHER		47,925,319		49,769,779	1,844,460
INTRA-CITY SALES		403,185		403,185	
TOTAL		88,726,269		91,739,244	3,012,975

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	160,559
1112	ASST COMMISSIONER (COMM	D 816	95438	46,343-150,148	2	217,895
1113	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	140,645
1130	ASSISTANT COMMISSIONER (L	D 816	95441	46,343-150,148	1	126,628
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	6	790,001
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	46,343-150,148	1	118,318
1158	CRIMINALIST	D 816	21849	36,581- 88,259	1	50,293
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	22	1,659,857
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	26	2,214,253
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	7	610,174
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	8	1,120,167
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	3	230,985
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	46,343-150,148	4	355,202
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	17	1,581,270
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	73,863
1358	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	37,171
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	75,000
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	1	57,817
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	66,489-106,348	1	58,383
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	13	1,019,979
1370	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	2	113,199
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	11	902,855
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	32	2,567,354
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	45	3,128,236
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	70	4,298,834
1384	CONTRACTING AGENT	D 816	06627	34,651- 65,819	2	100,449
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	83	5,076,136
1435	STATIONARY ENGINEER	D 816	91644	58,151- 85,963	5	429,814
1440	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	18	1,079,702
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	2	115,649
1485	ARCHITECT	D 816	21215	55,511- 87,035	1	76,500
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	63,991
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	160,776
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3	154,688
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	100	4,094,578
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	8	357,321
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	8	287,021
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	53,147
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	1	59,652
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,483
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	2	115,612

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1595	ASSOCIATE LABORATORY MICR	D 816	21514	50,089- 86,657	22	1,112,849
1600	ASSOCIATE CHEMIST	D 816	21822	49,190- 84,534	9	461,384
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	46,763- 61,015	1	46,309
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	7	390,208
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	3	159,952
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	4	178,837
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,792- 56,960	2	102,543
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	50,362- 62,596	1	49,873
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	16	823,513
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	20	906,184
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	25	1,247,714
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	66,896
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	6	339,452
1742	PRIN COMM LIAISON WKR W E	D 816	56095	49,267- 60,278	2	106,575
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,209
1765	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	34	1,509,831
1770	ASSISTANT CHEMIST	D 816	21810	43,359- 55,213	4	173,015
1790	SOCIAL WORKER	D 816	52613	41,849- 51,739	1	51,739
1793	CASEWORKER	D 816	52304	20,613- 50,616	1	35,686
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	19	997,210
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	31	1,471,224
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,974- 79,871	2	123,208
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	3	144,286
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	113,897
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	4	132,507
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,552- 64,492	1	41,855
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	8	246,180
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,967- 42,000	5	179,163
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	21,004
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	13	706,108
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	37,219- 48,973	25	905,290
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	38,034- 49,267	3	114,305
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	13	701,103
1985	LABORATORY MICROBIOLOGIST	D 816	21513	38,839- 57,053	12	476,680
1992	SUPERVISOR	D 816	91310	51,184- 51,184	1	55,814
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 21	1	31,830
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	90	4,006,995
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	123	4,683,063
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	132	4,183,144
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,331- 30,589	19	513,527
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	71,152

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# 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	33,987-	45,447	1	37,132
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673-	37,510	6	270,653
2101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	21	699,286
2102	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	47	1,422,477
2103	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	13	366,660
2104	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	4	107,293
2105	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	5	124,955
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584-	46,940	2	69,963
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570-	37,570	1	40,654
2140	STOCK WORKER	D 816	12200	25,428-	37,113	4	118,565
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	44,316-	44,316	1	44,316
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742-	32,742	2	71,356
2180	LABORATORY ASSOCIATE	D 816	21512	35,586-	39,655	25	908,829
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942-	27,342	7	205,780
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332	14	363,573
2250	SPECIAL OFFICER	D 816	70810	27,280-	33,771	3	109,670
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163-	34,115	12	328,258
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	26,215-	31,729	5	131,621
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	29,033-	31,872	1	29,033
2340	LABORATORY HELPER	D 816	82107	28,363-	36,882	12	357,981
2935	SPECIAL OFFICER	D 816	70810	27,280-	33,771	1	36,584
3020	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129	1	38,395
3021	PUBLIC HEALTH ADVISER	D 816	51191	31,521-	42,129	1	38,395
3101	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	2	65,570
3103	PUBLIC RECORDS AIDE	D 816	60215	28,039-	37,332	2	55,047
3110	SUPERVISING COMPUTER SERV	D 816	13616	50,363-	65,251	1	50,363
3160	COMMUNITY COORDINATOR	D 816	56058	43,894-	59,831	15	674,394
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998-	45,447	4	129,756
3170	COMMUNITY ASSISTANT	D 816	56056	22,907-	30,057	1	28,000
3233	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	38,205
3801	CLERICAL ASSOCIATE	D 816	10251	20,095-	44,754	1	29,814
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155-	44,754	1	29,814
	SUBTOTAL FOR OBJECT 001					1,405	68,765,367

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 102				1,405	68,765,367
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-51	-2,496,109
	TOTAL FOR U/A 102				1,354	66,269,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	21,486			6-	21,486-
SUBTOTAL FOR F/T SALARIED			6	21,486			6-	21,486-
03 UNSALARIED		031 UNSALARIED		13,259				13,259-
SUBTOTAL FOR UNSALARIED				13,259				13,259-
SUBTOTAL FOR BUDGET CODE 6301			6	34,745			6-	34,745-
BUDGET CODE: 6400 TOBACCO SETTLEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,216,702			36-	1,216,702-
SUBTOTAL FOR F/T SALARIED			36	1,216,702			36-	1,216,702-
03 UNSALARIED		031 UNSALARIED		424,704				424,704-
SUBTOTAL FOR UNSALARIED				424,704				424,704-
SUBTOTAL FOR BUDGET CODE 6400			36	1,641,406			36-	1,641,406-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	15,980			3-	15,980-
SUBTOTAL FOR F/T SALARIED			3	15,980			3-	15,980-
SUBTOTAL FOR BUDGET CODE 6700			3	15,980			3-	15,980-
TOTAL FOR			45	1,692,131			45-	1,692,131-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office -All Boros								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,249	40	2,945,741	40	2,943,492
SUBTOTAL FOR F/T SALARIED				2,249	40	2,945,741	40	2,943,492
03 UNSALARIED		031 UNSALARIED				466,740		466,740
SUBTOTAL FOR UNSALARIED						466,740		466,740

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			2,249	40	3,524,781	40	3,522,532
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	59	2,793,197		59-	2,793,197-	
			SUBTOTAL FOR F/T SALARIED		59	2,793,197		59-	2,793,197-	
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		3,486			3,486-	
			SUBTOTAL FOR OTH SALARIED			3,486			3,486-	
03		UN	SALARIED							
			031	UNSALARIED		934,963			934,963-	
			SUBTOTAL FOR UNSALARIED			934,963			934,963-	
04		ADD	GRS PAY							
			040	EDUC AND LICENCE DIFFERENTIAL		276			276-	
			041	ASSIGNMENT DIFFERENTIAL		51,165			51,165-	
			042	LONGEVITY DIFFERENTIAL		110,598			110,598-	
			043	SHIFT DIFFERENTIAL		16,413			16,413-	
			045	HOLIDAY PAY		47,891			47,891-	
			047	OVERTIME		95,016			95,016-	
			050	PMT'S TO BENEFIC DECS D EMPLOYES		2,660			2,660-	
			SUBTOTAL FOR ADD GRS PAY			324,019			324,019-	
06		FRINGE	BENES							
			064	ALLOWANCE FOR UNIFORMS		37,759			37,759-	
			SUBTOTAL FOR FRINGE BENES			37,759			37,759-	
			SUBTOTAL FOR BUDGET CODE 4001		59	4,093,424		59-	4,093,424-	
			TOTAL FOR DISTRICT SERVICES		59	4,095,673	40	3,524,781	19-	570,892-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,999	78	3,731,936		78	3,728,937
SUBTOTAL FOR F/T SALARIED				2,999	78	3,731,936		78	3,728,937
03 UNSALARIED		031 UNSALARIED				1,380,298			1,380,298
SUBTOTAL FOR UNSALARIED						1,380,298			1,380,298
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			48,400
		047 OVERTIME				574,800			574,800
SUBTOTAL FOR ADD GRS PAY						1,164,100			1,164,100
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				35,800			35,800
SUBTOTAL FOR FRINGE BENES						35,800			35,800
SUBTOTAL FOR BUDGET CODE 3000				2,999	78	6,312,134		78	6,309,135
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS						34	6,306,352
SUBTOTAL FOR F/T SALARIED								34	6,306,352
03 UNSALARIED		031 UNSALARIED				1,480,032			1,480,032
SUBTOTAL FOR UNSALARIED						1,480,032			1,480,032
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				11,000			11,000
		041 ASSIGNMENT DIFFERENTIAL				4,100,000			4,100,000
		042 LONGEVITY DIFFERENTIAL				907,500			907,500
		043 SHIFT DIFFERENTIAL				100			100
		045 HOLIDAY PAY				770,000			770,000
		047 OVERTIME				220,000			220,000
SUBTOTAL FOR ADD GRS PAY						6,008,600			6,008,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				297,000			297,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						297,000		297,000
SUBTOTAL FOR BUDGET CODE 3010						14,091,984	34	14,091,984
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	1,545,076	32	1,545,076
SUBTOTAL FOR F/T SALARIED						1,545,076	32	1,545,076
03 UNSALARIED		031 UNSALARIED				7,953,625		7,953,625
SUBTOTAL FOR UNSALARIED						7,953,625		7,953,625
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				110,000		110,000
SUBTOTAL FOR FRINGE BENES						110,000		110,000
SUBTOTAL FOR BUDGET CODE 3011						9,608,701	32	9,608,701
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	983,026	21	983,026
SUBTOTAL FOR F/T SALARIED						983,026	21	983,026
03 UNSALARIED		031 UNSALARIED				6,330,805		6,330,805
SUBTOTAL FOR UNSALARIED						6,330,805		6,330,805
SUBTOTAL FOR BUDGET CODE 3013						7,313,831	21	7,313,831
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,119,725	22	1,119,725
SUBTOTAL FOR F/T SALARIED						1,119,725	22	1,119,725
03 UNSALARIED		031 UNSALARIED				6,618,347		6,618,347
SUBTOTAL FOR UNSALARIED						6,618,347		6,618,347
SUBTOTAL FOR BUDGET CODE 3014						7,738,072	22	7,738,072
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W								
01 F/T SALARIED		001 FULL YEAR POSITIONS			53	2,454,173	53	2,454,173
SUBTOTAL FOR F/T SALARIED						2,454,173	53	2,454,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				27,813,796			27,813,796
		SUBTOTAL FOR UNSALARIED				27,813,796			27,813,796
		SUBTOTAL FOR BUDGET CODE 3015			53	30,267,969		53	30,267,969
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		832	107	6,263,583		107	6,262,751
		SUBTOTAL FOR F/T SALARIED		832	107	6,263,583		107	6,262,751
03 UNSALARIED		031 UNSALARIED				92,704			92,704
		SUBTOTAL FOR UNSALARIED				92,704			92,704
		SUBTOTAL FOR BUDGET CODE 3020		832	107	6,356,287		107	6,355,455
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,684	50	4,628,644		50	4,626,960
		SUBTOTAL FOR F/T SALARIED		1,684	50	4,628,644		50	4,626,960
03 UNSALARIED		031 UNSALARIED				950,416			950,416
		SUBTOTAL FOR UNSALARIED				950,416			950,416
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			4,000
		047 OVERTIME				11,200			11,200
		SUBTOTAL FOR ADD GRS PAY				28,700			28,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				600			600
		SUBTOTAL FOR FRINGE BENES				600			600
		SUBTOTAL FOR BUDGET CODE 3030		1,684	50	5,608,360		50	5,606,676
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,920					121,920-
		SUBTOTAL FOR F/T SALARIED		121,920					121,920-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,727					15,727-
		SUBTOTAL FOR UNSALARIED		15,727					15,727-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909					909-
		SUBTOTAL FOR ADD GRS PAY		909					909-
		SUBTOTAL FOR BUDGET CODE 6003		138,556					138,556-
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,447,046				65-	2,447,046-
		SUBTOTAL FOR F/T SALARIED	65	2,447,046				65-	2,447,046-
03 UNSALARIED		031 UNSALARIED		740,784					740,784-
		SUBTOTAL FOR UNSALARIED		740,784					740,784-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		54,244					54,244-
		SUBTOTAL FOR ADD GRS PAY		54,244					54,244-
		SUBTOTAL FOR BUDGET CODE 6007	65	3,242,074				65-	3,242,074-
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	594,715				17-	594,715-
		SUBTOTAL FOR F/T SALARIED	17	594,715				17-	594,715-
03 UNSALARIED		031 UNSALARIED		168,448					168,448-
		SUBTOTAL FOR UNSALARIED		168,448					168,448-
		SUBTOTAL FOR BUDGET CODE 6009	17	763,163				17-	763,163-
BUDGET CODE: 6013 DAY CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,627,084				54-	1,627,084-
		SUBTOTAL FOR F/T SALARIED	54	1,627,084				54-	1,627,084-
03 UNSALARIED		031 UNSALARIED		388,436					388,436-
		SUBTOTAL FOR UNSALARIED		388,436					388,436-
		SUBTOTAL FOR BUDGET CODE 6013	54	2,015,520				54-	2,015,520-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	585,159			12-	585,159-
SUBTOTAL FOR F/T SALARIED			12	585,159			12-	585,159-
03 UNSALARIED		031 UNSALARIED		293,292				293,292-
SUBTOTAL FOR UNSALARIED				293,292				293,292-
SUBTOTAL FOR BUDGET CODE 6090			12	878,451			12-	878,451-
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,227,887			24-	4,227,887-
SUBTOTAL FOR F/T SALARIED			24	4,227,887			24-	4,227,887-
03 UNSALARIED		031 UNSALARIED		3,946,352				3,946,352-
SUBTOTAL FOR UNSALARIED				3,946,352				3,946,352-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971				15,971-
		041 ASSIGNMENT DIFFERENTIAL		3,046,003				3,046,003-
		042 LONGEVITY DIFFERENTIAL		481,874				481,874-
		043 SHIFT DIFFERENTIAL		68,067				68,067-
		045 HOLIDAY PAY		90,671				90,671-
		047 OVERTIME		402,279				402,279-
SUBTOTAL FOR ADD GRS PAY				4,104,865				4,104,865-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,879				5,879-
SUBTOTAL FOR AMT TO SCHED				5,879				5,879-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873				102,873-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		89,765				89,765-
SUBTOTAL FOR FRINGE BENES				192,638				192,638-
SUBTOTAL FOR BUDGET CODE 6100			24	12,477,621			24-	12,477,621-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,908,803			32-	1,908,803-
SUBTOTAL FOR F/T SALARIED			32	1,908,803			32-	1,908,803-
03 UNSALARIED		031 UNSALARIED		9,150,969				9,150,969-
			2568					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				9,150,969				9,150,969-
SUBTOTAL FOR BUDGET CODE 6103			32	11,059,772			32-	11,059,772-
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,219,579			21-	1,219,579-
SUBTOTAL FOR F/T SALARIED			21	1,219,579			21-	1,219,579-
03 UNSALARIED		031 UNSALARIED		5,561,421				5,561,421-
SUBTOTAL FOR UNSALARIED				5,561,421				5,561,421-
SUBTOTAL FOR BUDGET CODE 6104			21	6,781,000			21-	6,781,000-
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,420,038			22-	1,420,038-
SUBTOTAL FOR F/T SALARIED			22	1,420,038			22-	1,420,038-
03 UNSALARIED		031 UNSALARIED		6,288,197				6,288,197-
SUBTOTAL FOR UNSALARIED				6,288,197				6,288,197-
SUBTOTAL FOR BUDGET CODE 6105			22	7,708,235			22-	7,708,235-
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,574,614			25-	1,574,614-
SUBTOTAL FOR F/T SALARIED			25	1,574,614			25-	1,574,614-
03 UNSALARIED		031 UNSALARIED		7,077,674				7,077,674-
SUBTOTAL FOR UNSALARIED				7,077,674				7,077,674-
SUBTOTAL FOR BUDGET CODE 6106			25	8,652,288			25-	8,652,288-
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,694,764			25-	1,694,764-
SUBTOTAL FOR F/T SALARIED			25	1,694,764			25-	1,694,764-
03 UNSALARIED		031 UNSALARIED		8,113,269				8,113,269-
SUBTOTAL FOR UNSALARIED				8,113,269				8,113,269-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			25	9,808,033			25-	9,808,033-
BUDGET CODE: 6110 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,600,988		4,000,000	139-	1,600,988-
SUBTOTAL FOR F/T SALARIED			139	5,600,988		4,000,000	139-	1,600,988-
03 UNSALARIED		031 UNSALARIED		278,360				278,360-
SUBTOTAL FOR UNSALARIED				278,360				278,360-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		80,000				80,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		194,236				194,236-
		049 BACKPAY - PRIOR YEARS		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				285,236				285,236-
SUBTOTAL FOR BUDGET CODE 6110			139	6,164,584		4,000,000	139-	2,164,584-
BUDGET CODE: 6220 HEALTHY START PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,801		900,000		889,199
SUBTOTAL FOR F/T SALARIED				10,801		900,000		889,199
SUBTOTAL FOR BUDGET CODE 6220				10,801		900,000		889,199
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,802	2			104,802-
SUBTOTAL FOR F/T SALARIED			2	104,802	2			104,802-
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6320			2	113,602	2			113,602-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000				1-	73,000-
SUBTOTAL FOR F/T SALARIED			1	73,000				1-	73,000-
SUBTOTAL FOR BUDGET CODE 6330			1	73,000				1-	73,000-
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 6410									
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,721				5-	171,721-
SUBTOTAL FOR F/T SALARIED			5	171,721				5-	171,721-
03 UNSALARIED		031 UNSALARIED		3,000					3,000-
SUBTOTAL FOR UNSALARIED				3,000					3,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,078					7,078-
		047 OVERTIME		575					575-
SUBTOTAL FOR ADD GRS PAY				7,653					7,653-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
SUBTOTAL FOR FRINGE BENES				500					500-
SUBTOTAL FOR BUDGET CODE 6420			5	182,874				5-	182,874-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,981				3-	155,981-
SUBTOTAL FOR F/T SALARIED			3	155,981				3-	155,981-
SUBTOTAL FOR BUDGET CODE 6430			3	155,981				3-	155,981-
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001					2,001-
		042 LONGEVITY DIFFERENTIAL		500					500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		600			600-
		047 OVERTIME		50			50-
		SUBTOTAL FOR ADD GRS PAY		3,151			3,151-
		SUBTOTAL FOR BUDGET CODE 6500		3,151			3,151-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,334			2- 139,334-
		SUBTOTAL FOR F/T SALARIED	2	139,334			2- 139,334-
03 UNSALARIED		031 UNSALARIED		7,196			7,196-
		SUBTOTAL FOR UNSALARIED		7,196			7,196-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		049 BACKPAY - PRIOR YEARS		500			500-
		SUBTOTAL FOR ADD GRS PAY		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 6710	2	151,030			2- 151,030-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,292			1- 13,292-
		SUBTOTAL FOR F/T SALARIED	1	13,292			1- 13,292-
		SUBTOTAL FOR BUDGET CODE 6730	1	13,292			1- 13,292-
TOTAL FOR MATERNAL & CHILD HEALTH			450	70,398,543	399	92,197,338	51- 21,798,795
TOTAL FOR HEALTH PROMOTION AND DISEASE P			554	76,186,347	439	95,722,119	115- 19,535,772

ADOPTED BUDGET - FY07
 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	554	76,186,347	439	95,722,119	19,535,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	554	76,186,347	439	95,722,119	19,535,772

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,445,510		53,777,018	13,331,508
OTHER CATEGORICAL		6,956,507		6,800,526	155,981-
CAPITAL FUNDS - I.F.A.					
STATE		22,239,469		30,244,575	8,005,106
FEDERAL - C.D.					
FEDERAL - OTHER		6,544,861		4,900,000	1,644,861-
INTRA-CITY SALES					
TOTAL		76,186,347		95,722,119	19,535,772

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	7	942,097
1155	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	96,045
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	9	683,320
1204	DIRECTOR OF SECURITY	D 816	70822	46,343-150,148	1	72,603
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	833,426
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	90,638
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	46,343-150,148	10	824,282
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	2	248,652
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	46,343-150,148	1	70,677
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	67,141
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	20	1,640,463
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	1	74,858
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	78,788
1361	CERTIFIED APPLICATIONS DE	D 816	13693	66,489-106,348	1	66,489
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	67,141- 97,567	5	371,349
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	4	323,968
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	6	406,789
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	7	397,268
1384	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	1	50,220
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	36	2,222,941
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 70,163	5	294,706
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	1	54,585
1521	CONSULTANT (EARLY CHILDDO	D 816	51611	54,434- 70,163	42	2,235,100
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	35	1,460,182
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	2	104,236
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	59,628
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	61,177
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	2	108,685
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	54,434- 64,997	1	54,434
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	6	357,912
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	34	2,080,658
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,574- 60,376	1	52,574
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	269,728
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	1	58,046
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,763- 77,946	1	55,511
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	41,974
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	4	213,936
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	253,867
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	5	248,651
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	26	1,462,344
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	9	454,122

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	104,116
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	1	44,727
1818	NUTRITION CONSULTANT	D 816	50415	50,474- 55,304	1	52,030
1821	NUTRITIONIST	D 816	50410	48,314- 53,143	2	99,254
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	27	854,236
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	3	86,565
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	1	20,800
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	9	495,824
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	37	1,406,219
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	4	151,835
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	15	808,965
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	93,485
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	44,185- 54,251	7	312,920
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	425,941
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	12	383,840
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	5	154,607
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,945
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	17	511,825
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	54,792
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	4	162,698
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	32,251
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,155
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	9	329,150
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	26,163- 34,115	18	506,111
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	220,133
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,655- 33,475	2	59,200
2330	*CUSTODIAL ASSISTANT	D 816	82015	26,215- 31,729	14	370,820
2652	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	2	111,920
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	32- 32	1	54,316
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	2	62,666
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,059
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	2	114,775
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	16	534,775
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	31,405
3493	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	95,006
6013	CONSULTANT (EARLY CHILDHO	D 816	51611	54,434- 70,163	2	94,668
SUBTOTAL FOR OBJECT 001					559	28,473,104

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 103				559	28,473,104
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-120	-6,112,294
	TOTAL FOR U/A 103				439	22,360,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,598,596		22	1,598,596
SUBTOTAL FOR F/T SALARIED					22	1,598,596		22	1,598,596
03 UNSALARIED		031 UNSALARIED				202,738			202,738
SUBTOTAL FOR UNSALARIED						202,738			202,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,300			3,300
		047 OVERTIME				1,100			1,100
SUBTOTAL FOR ADD GRS PAY						4,400			4,400
SUBTOTAL FOR BUDGET CODE 4000					22	1,805,734		22	1,805,734
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	2,974,116		54	2,974,116
SUBTOTAL FOR F/T SALARIED					54	2,974,116		54	2,974,116
03 UNSALARIED		031 UNSALARIED				66,451			66,451
SUBTOTAL FOR UNSALARIED						66,451			66,451
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	3,041,667		54	3,041,667
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	2,228,039		44	2,228,039
SUBTOTAL FOR F/T SALARIED					44	2,228,039		44	2,228,039
03 UNSALARIED		031 UNSALARIED				43,887			43,887
SUBTOTAL FOR UNSALARIED						43,887			43,887
SUBTOTAL FOR BUDGET CODE 4011					44	2,271,926		44	2,271,926
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,441	8,339,290		193	8,337,849

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,441		193	8,339,290		193	8,337,849
03 UNSALARIED		031 UNSALARIED				863,592			863,592
SUBTOTAL FOR UNSALARIED						863,592			863,592
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			200,000
		047 OVERTIME				700,000			700,000
SUBTOTAL FOR ADD GRS PAY						1,783,500			1,783,500
SUBTOTAL FOR BUDGET CODE 4020			1,441		193	10,986,382		193	10,984,941
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS			70	3,559,881		70	3,559,881
SUBTOTAL FOR F/T SALARIED					70	3,559,881		70	3,559,881
03 UNSALARIED		031 UNSALARIED				557,885			557,885
SUBTOTAL FOR UNSALARIED						557,885			557,885
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			15,400
		047 OVERTIME				11,000			11,000
		061 SUPPER MONEY				1,100			1,100
SUBTOTAL FOR ADD GRS PAY						199,650			199,650
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				550			550
SUBTOTAL FOR FRINGE BENES						550			550
SUBTOTAL FOR BUDGET CODE 4030					70	4,317,966		70	4,317,966
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	2,878,362		61	2,878,362
SUBTOTAL FOR F/T SALARIED					61	2,878,362		61	2,878,362
03 UNSALARIED		031 UNSALARIED				3,348,736			3,348,736

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						3,348,736		3,348,736
SUBTOTAL FOR BUDGET CODE 4040						61		6,227,098
BUDGET CODE: 4041 Pest Control - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	251,760	9	251,760
SUBTOTAL FOR F/T SALARIED						9		251,760
SUBTOTAL FOR BUDGET CODE 4041						9		251,760
BUDGET CODE: 4042 Pest Control - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	109,423	7	109,423
SUBTOTAL FOR F/T SALARIED						7		109,423
SUBTOTAL FOR BUDGET CODE 4042						7		109,423
BUDGET CODE: 4043 Pest Control - Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	147,488	7	147,488
SUBTOTAL FOR F/T SALARIED						7		147,488
SUBTOTAL FOR BUDGET CODE 4043						7		147,488
BUDGET CODE: 4044 Pest Control - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	336,840	8	336,840
SUBTOTAL FOR F/T SALARIED						8		336,840
03 UNSALARIED		031 UNSALARIED				130,357		130,357
SUBTOTAL FOR UNSALARIED						130,357		130,357
SUBTOTAL FOR BUDGET CODE 4044						8		467,197
BUDGET CODE: 4045 Anthropol/Reg Environ								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	197,436	3	197,436
SUBTOTAL FOR F/T SALARIED						3		197,436
03 UNSALARIED		031 UNSALARIED				384,638		384,638

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						384,638		384,638
SUBTOTAL FOR BUDGET CODE 4045					3	582,074	3	582,074
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	931,111	10	931,111
SUBTOTAL FOR F/T SALARIED					10	931,111	10	931,111
03 UNSALARIED		031 UNSALARIED				103,261		103,261
SUBTOTAL FOR UNSALARIED						103,261		103,261
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	1,114,672	10	1,114,672
BUDGET CODE: 4060 Veterinary Public Health Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	710,875	13	710,875
SUBTOTAL FOR F/T SALARIED					13	710,875	13	710,875
03 UNSALARIED		031 UNSALARIED				179,037		179,037
SUBTOTAL FOR UNSALARIED						179,037		179,037
SUBTOTAL FOR BUDGET CODE 4060					13	889,912	13	889,912
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	591,537	11	591,537
SUBTOTAL FOR F/T SALARIED					11	591,537	11	591,537
03 UNSALARIED		031 UNSALARIED				70,971		70,971
SUBTOTAL FOR UNSALARIED						70,971		70,971
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				20,000		20,000
		042 LONGEVITY DIFFERENTIAL				100,000		100,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	822,508	11	822,508
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	40	1,001,019			40-	1,001,019-
			SUBTOTAL FOR F/T SALARIED	40	1,001,019			40-	1,001,019-
03 UNSALARIED			031 UNSALARIED		2,074,177				2,074,177-
			SUBTOTAL FOR UNSALARIED		2,074,177				2,074,177-
			SUBTOTAL FOR BUDGET CODE 8040	40	3,075,196			40-	3,075,196-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	456,112			18-	456,112-
			SUBTOTAL FOR F/T SALARIED	18	456,112			18-	456,112-
03 UNSALARIED			031 UNSALARIED		751,389				751,389-
			SUBTOTAL FOR UNSALARIED		751,389				751,389-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		60,648				60,648-
			046 TERMINAL LEAVE		75				75-
			SUBTOTAL FOR ADD GRS PAY		60,723				60,723-
			SUBTOTAL FOR BUDGET CODE 8050	18	1,268,224			18-	1,268,224-
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	201	7,450,609			201-	7,450,609-
			SUBTOTAL FOR F/T SALARIED	201	7,450,609			201-	7,450,609-
03 UNSALARIED			031 UNSALARIED		957,338				957,338-
			SUBTOTAL FOR UNSALARIED		957,338				957,338-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		8,116				8,116-
			042 LONGEVITY DIFFERENTIAL		108,536				108,536-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		615					615-
		045 HOLIDAY PAY		7,428					7,428-
		047 OVERTIME		10,003					10,003-
		054 SALARY REVIEW ADJUSTMENTS		254,450					254,450-
		SUBTOTAL FOR ADD GRS PAY		389,148					389,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,134					1,134-
		SUBTOTAL FOR AMT TO SCHED		1,134					1,134-
		SUBTOTAL FOR BUDGET CODE 8100	201	8,798,229				201-	8,798,229-
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,333				1-	55,333-
		SUBTOTAL FOR F/T SALARIED	1	55,333				1-	55,333-
		SUBTOTAL FOR BUDGET CODE 8105	1	55,333				1-	55,333-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,822					12,822-
		SUBTOTAL FOR F/T SALARIED		12,822					12,822-
03 UNSALARIED		031 UNSALARIED		55,110					55,110-
		SUBTOTAL FOR UNSALARIED		55,110					55,110-
		SUBTOTAL FOR BUDGET CODE 8120		67,932					67,932-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	588,358				15-	588,358-
		SUBTOTAL FOR F/T SALARIED	15	588,358				15-	588,358-
03 UNSALARIED		031 UNSALARIED		32,977					32,977-
		SUBTOTAL FOR UNSALARIED		32,977					32,977-
04 ADD GRS PAY		047 OVERTIME		77,630					77,630-
		SUBTOTAL FOR ADD GRS PAY		77,630					77,630-
		SUBTOTAL FOR BUDGET CODE 8200	15	698,965				15-	698,965-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,548			5-	229,548-
		SUBTOTAL FOR F/T SALARIED	5	229,548			5-	229,548-
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	232,048			5-	232,048-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY								
03 UNSALARIED		031 UNSALARIED		25,303				25,303-
		SUBTOTAL FOR UNSALARIED		25,303				25,303-
04 ADD GRS PAY		047 OVERTIME		5,355				5,355-
		SUBTOTAL FOR ADD GRS PAY		5,355				5,355-
		SUBTOTAL FOR BUDGET CODE 8240		30,658				30,658-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,850	2	95,176		47,326
		SUBTOTAL FOR F/T SALARIED	2	47,850	2	95,176		47,326
04 ADD GRS PAY		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 8260	2	49,850	2	95,176		45,326
BUDGET CODE: 8300 RADIATION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,908			24-	970,908-
		SUBTOTAL FOR F/T SALARIED	24	970,908			24-	970,908-
03 UNSALARIED		031 UNSALARIED		42,166				42,166-
		SUBTOTAL FOR UNSALARIED		42,166				42,166-
04 ADD GRS PAY		061 SUPPER MONEY		100				100-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 8300				24	1,013,174			24-	1,013,174-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,886				3-	161,886-
SUBTOTAL FOR F/T SALARIED				3	161,886			3-	161,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8310				3	171,886			3-	171,886-
BUDGET CODE: 8400 ANIMAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	658,724				13-	658,724-
SUBTOTAL FOR F/T SALARIED				13	658,724			13-	658,724-
03 UNSALARIED		031 UNSALARIED		121,232					121,232-
SUBTOTAL FOR UNSALARIED					121,232				121,232-
SUBTOTAL FOR BUDGET CODE 8400				13	779,956			13-	779,956-
BUDGET CODE: 8500 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,806,049				70-	2,806,049-
SUBTOTAL FOR F/T SALARIED				70	2,806,049			70-	2,806,049-
03 UNSALARIED		031 UNSALARIED		224,358					224,358-
SUBTOTAL FOR UNSALARIED					224,358				224,358-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		4,731					4,731-
		047 OVERTIME		31,000					31,000-
		061 SUPPER MONEY		100					100-
		099 ADD GROSS(& FRINGES) HOLD CODE		491,876					491,876-
SUBTOTAL FOR ADD GRS PAY					528,707				528,707-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,491					10,491-
SUBTOTAL FOR AMT TO SCHED					10,491				10,491-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8500			70	3,569,605			70-	3,569,605-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,921,381		2,500,000	42-	578,619
SUBTOTAL FOR F/T SALARIED			42	1,921,381		2,500,000	42-	578,619
03 UNSALARIED		031 UNSALARIED		53,304				53,304-
SUBTOTAL FOR UNSALARIED				53,304				53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-
		041 ASSIGNMENT DIFFERENTIAL		21,000				21,000-
		042 LONGEVITY DIFFERENTIAL		56,851				56,851-
		043 SHIFT DIFFERENTIAL		100				100-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		5,156				5,156-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				86,907				86,907-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8510			42	2,062,592		2,500,000	42-	437,408
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,779				59,779-
SUBTOTAL FOR F/T SALARIED				59,779				59,779-
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		700				700-
SUBTOTAL FOR ADD GRS PAY				4,200				4,200-
SUBTOTAL FOR BUDGET CODE 8515				93,979				93,979-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	806,239	12	1,198,065	3-	3	391,826
SUBTOTAL FOR F/T SALARIED			15	806,239	12	1,198,065	3-	3	391,826
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		9,164		11,500			2,336
		045 HOLIDAY PAY				300			300
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				10,164		12,800			2,636
SUBTOTAL FOR BUDGET CODE 8520			15	816,403	12	1,210,865	3-	3	394,462
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,758	4	77,879			77,879-
SUBTOTAL FOR F/T SALARIED			4	155,758	4	77,879			77,879-
SUBTOTAL FOR BUDGET CODE 8550			4	155,758	4	77,879			77,879-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,994	2	102,994			
SUBTOTAL FOR F/T SALARIED			2	102,994	2	102,994			
03 UNSALARIED									
		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 8560			2	106,994	2	106,994			
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,061	3	126,585	1	1	60,524
SUBTOTAL FOR F/T SALARIED			2	66,061	3	126,585	1	1	60,524
SUBTOTAL FOR BUDGET CODE 8570			2	66,061	3	126,585	1	1	60,524
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,813	2	68,678	1	1	43,865
SUBTOTAL FOR F/T SALARIED			1	24,813	2	68,678	1	1	43,865
SUBTOTAL FOR BUDGET CODE 8580			1	24,813	2	68,678	1	1	43,865

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,581,547			64-	1,581,547-
		SUBTOTAL FOR F/T SALARIED	64	1,581,547			64-	1,581,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,607				3,607-
		SUBTOTAL FOR OTH SALARIED		3,607				3,607-
03 UNSALARIED		031 UNSALARIED		5,879,383				5,879,383-
		SUBTOTAL FOR UNSALARIED		5,879,383				5,879,383-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-
		042 LONGEVITY DIFFERENTIAL		4,002				4,002-
		047 OVERTIME		2,801				2,801-
		SUBTOTAL FOR ADD GRS PAY		7,003				7,003-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		47,957				47,957-
		SUBTOTAL FOR FRINGE BENES		47,957				47,957-
		SUBTOTAL FOR BUDGET CODE 8600	64	7,519,497			64-	7,519,497-
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,279			9-	604,279-
		SUBTOTAL FOR F/T SALARIED	9	604,279			9-	604,279-
03 UNSALARIED		031 UNSALARIED		79,086				79,086-
		SUBTOTAL FOR UNSALARIED		79,086				79,086-
		SUBTOTAL FOR BUDGET CODE 8604	9	683,365			9-	683,365-
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,518			7-	305,518-
		SUBTOTAL FOR F/T SALARIED	7	305,518			7-	305,518-
03 UNSALARIED		031 UNSALARIED		40,317				40,317-
		SUBTOTAL FOR UNSALARIED		40,317				40,317-
		SUBTOTAL FOR BUDGET CODE 8605	7	345,835			7-	345,835-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,031			7-	383,031-
SUBTOTAL FOR F/T SALARIED			7	383,031			7-	383,031-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 8606			7	383,031			7-	383,031-
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	859,085			8-	859,085-
SUBTOTAL FOR F/T SALARIED			8	859,085			8-	859,085-
03 UNSALARIED		031 UNSALARIED		362,329				362,329-
SUBTOTAL FOR UNSALARIED				362,329				362,329-
SUBTOTAL FOR BUDGET CODE 8607			8	1,221,414			8-	1,221,414-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,713		587,000	6-	39,287
SUBTOTAL FOR F/T SALARIED			6	547,713		587,000	6-	39,287
03 UNSALARIED		031 UNSALARIED		120,000				120,000-
SUBTOTAL FOR UNSALARIED				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 8640			6	667,713		587,000	6-	80,713-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,602			4-	223,602-
SUBTOTAL FOR F/T SALARIED			4	223,602			4-	223,602-
03 UNSALARIED		031 UNSALARIED		19,968				19,968-
SUBTOTAL FOR UNSALARIED				19,968				19,968-
SUBTOTAL FOR BUDGET CODE 8650			4	243,570			4-	243,570-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	221,652			7-	221,652-
		SUBTOTAL FOR F/T SALARIED	7	221,652			7-	221,652-
03 UNSALARIED		031 UNSALARIED		47,117				47,117-
		SUBTOTAL FOR UNSALARIED		47,117				47,117-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200				1,200-
		042 LONGEVITY DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		3,141				3,141-
		SUBTOTAL FOR ADD GRS PAY		4,741				4,741-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050				1,050-
		SUBTOTAL FOR FRINGE BENES		1,050				1,050-
		SUBTOTAL FOR BUDGET CODE 8700	7	274,560			7-	274,560-
BUDGET CODE: 8800 POISON CONTROL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	928,205			10-	928,205-
		SUBTOTAL FOR F/T SALARIED	10	928,205			10-	928,205-
03 UNSALARIED		031 UNSALARIED		116,639				116,639-
		SUBTOTAL FOR UNSALARIED		116,639				116,639-
		SUBTOTAL FOR BUDGET CODE 8800	10	1,044,844			10-	1,044,844-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,166		300,000	2-	67,834
		SUBTOTAL FOR F/T SALARIED	2	232,166		300,000	2-	67,834
03 UNSALARIED		031 UNSALARIED		10,834				10,834-
		SUBTOTAL FOR UNSALARIED		10,834				10,834-
		SUBTOTAL FOR BUDGET CODE 8815	2	243,000		300,000	2-	57,000
BUDGET CODE: 8890 FINANCE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,292			4-	204,292-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	204,292			4-	204,292-
03 UNSALARIED		031 UNSALARIED		3,012				3,012-
SUBTOTAL FOR UNSALARIED				3,012				3,012-
SUBTOTAL FOR BUDGET CODE 8890			4	207,304			4-	207,304-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			586	35,973,230	537	38,108,984	49-	2,135,754
TOTAL FOR ENVIRONMENTAL HEALTH - PS			586	35,973,230	537	38,108,984	49-	2,135,754

ADOPTED BUDGET - FY07
 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	586	35,973,230	537	38,108,984	2,135,754
FINANCIAL PLAN SAVINGS APPROPRIATION	586	35,973,230	537	38,108,984	2,135,754

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,474,666		30,992,340	5,517,674
OTHER CATEGORICAL		303,576		360,576	57,000
CAPITAL FUNDS - I.F.A.					
STATE		5,735,369		1,982,891	3,752,478-
FEDERAL - C.D.					
FEDERAL - OTHER		4,365,640		4,773,177	407,537
INTRA-CITY SALES		93,979			93,979-
TOTAL		35,973,230		38,108,984	2,135,754

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	1	44,276
1133	CITY MEDICAL DIRECTOR	D 816	53047	46,343-150,148	3	431,657
1160	CHIEF CONSULTANT	D 816	22075	46,343-150,148	1	71,892
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	2	137,258
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	14	1,280,011
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	182,551
1290	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	1	83,425
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	9	865,421
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	69,373
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	46,343-150,148	6	507,231
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	6	424,629
1378	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	82,615
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	8	636,822
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	13	927,915
1381	RESEARCH SCIENTIST	D 816	21755	61,860- 87,122	16	994,027
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	61,159- 77,946	3	188,369
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	61,159- 77,946	1	61,159
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	17	1,052,200
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	26	1,064,638
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	4	178,702
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	15	841,453
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	59,652- 59,652	4	238,608
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	59,652- 59,652	1	59,652
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,830- 87,035	1	55,511
1639	SCIENTIST (RADIATION CONT	D 816	21516	55,511- 69,909	4	221,505
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	9	407,425
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	3	150,652
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	1	57,672
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	46,763- 61,015	1	40,269
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	20	1,106,168
1698	POISON INF SP	D 816	6663 0	0-0 0	12	949,504
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,974- 59,659	1	49,128
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	97,555
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	8	374,147
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	31,368
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	6	295,355
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,247
1740	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	55,960
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	3	165,341
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	49,210- 76,516	55	2,740,621
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	45,166- 63,012	2	94,716
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,974- 79,871	2	102,076
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	33,598
1859	WORD PROCESSOR	D 816	10302	24,967- 42,000	5	151,450
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316
1884	NURSE PRACT	D 816	6611	0 0-0 0	1	75,716
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	5	178,945
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	37,228- 57,508	139	5,744,488
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	44,185- 54,251	5	224,460
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	9	348,651
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	8	254,643
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	5	165,617
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	12	371,417
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	13	364,430
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,158
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	51,331
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,789- 39,649	4	119,011
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,350
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,592
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,763
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	28,089
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	24,665
2195	PUBLIC RECORDS AIDE	D 816	60215	28,039- 37,332	2	58,299
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	32,240- 36,472	3	96,971
2255	EXTERMINATOR	D 816	90510	27,789- 35,244	2	55,801
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,686- 32,637	1	27,124
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,827- 53,659	2	90,788
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	30,120
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	44,324
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	31,725
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 30,057	8	218,656
3173	CITY PEST CONTROL AIDE	D 816	90643	23,302- 25,018	6	157,126
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	53,081- 60,982	1	53,459
SUBTOTAL FOR OBJECT 001					537	26,867,975

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

OBJECT: 001 FULL YEAR POSITIONS							

	POSITION SCHEDULE FOR U/A 104				537	26,867,975	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 104				537	26,867,975	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,260,000				43-	2,260,000-
		SUBTOTAL FOR F/T SALARIED	43	2,260,000				43-	2,260,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		043 SHIFT DIFFERENTIAL		50,000					50,000-
		045 HOLIDAY PAY		20,000					20,000-
		047 OVERTIME		250,000					250,000-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		380,000					380,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE WTC2	43	2,700,000				43-	2,700,000-
		TOTAL FOR	43	2,700,000				43-	2,700,000-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,885,693				70-	3,885,693-
		SUBTOTAL FOR F/T SALARIED	70	3,885,693				70-	3,885,693-
02 OTH SALARIED		022 SEASONAL POSITIONS		200,000					200,000-
		SUBTOTAL FOR OTH SALARIED		200,000					200,000-
03 UNSALARIED		031 UNSALARIED		730,233					730,233-
		SUBTOTAL FOR UNSALARIED		730,233					730,233-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,010					69,010-
		042 LONGEVITY DIFFERENTIAL		250,091					250,091-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043	SHIFT DIFFERENTIAL		142,895				142,895-
		045	HOLIDAY PAY		127,920				127,920-
		046	TERMINAL LEAVE		75,000				75,000-
		047	OVERTIME		1,400,008				1,400,008-
		049	BACKPAY - PRIOR YEARS		50,000				50,000-
		061	SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY				2,115,024			2,115,024-
06		064	ALLOWANCE FOR UNIFORMS		12,136				12,136-
		SUBTOTAL FOR FRINGE BENES				12,136			12,136-
		SUBTOTAL FOR BUDGET CODE 1501			70	6,943,086		70-	6,943,086-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	91	3,684,124			91-	3,684,124-
		SUBTOTAL FOR F/T SALARIED			91	3,684,124		91-	3,684,124-
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		100,000				100,000-
			042 LONGEVITY DIFFERENTIAL		20,000				20,000-
			043 SHIFT DIFFERENTIAL		100,000				100,000-
			045 HOLIDAY PAY		50,000				50,000-
			047 OVERTIME		541,678				541,678-
			049 BACKPAY - PRIOR YEARS		15,000				15,000-
		SUBTOTAL FOR ADD GRS PAY				826,678			826,678-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,000				10,000-
		SUBTOTAL FOR FRINGE BENES				10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1502			91	4,520,802		91-	4,520,802-
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	111	7,531,630			111-	7,531,630-
		SUBTOTAL FOR F/T SALARIED			111	7,531,630		111-	7,531,630-
03		UNSALARIED	031 UNSALARIED		583,912				583,912-
		SUBTOTAL FOR UNSALARIED				583,912			583,912-
04		ADD GRS PAY	X47 PY OVERTIME		1,500				1,500-
			046 TERMINAL LEAVE		50,000				50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		61,500				61,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000				10,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022				32,022-	
		SUBTOTAL FOR FRINGE BENES		42,022				42,022-	
		SUBTOTAL FOR BUDGET CODE 1503	111	8,219,064			111-	8,219,064-	
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,267,445	3	80,375	44-	2,187,070-	
		SUBTOTAL FOR F/T SALARIED	47	2,267,445	3	80,375	44-	2,187,070-	
03 UNSALARIED		031 UNSALARIED		221,833				221,833-	
		SUBTOTAL FOR UNSALARIED		221,833				221,833-	
		SUBTOTAL FOR BUDGET CODE 1504	47	2,489,278	3	80,375	44-	2,408,903-	
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,316,933			186-	6,316,933-	
		SUBTOTAL FOR F/T SALARIED	186	6,316,933			186-	6,316,933-	
03 UNSALARIED		031 UNSALARIED		60,000				60,000-	
		SUBTOTAL FOR UNSALARIED		60,000				60,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		23,000				23,000-	
		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		046 TERMINAL LEAVE		50,000				50,000-	
		047 OVERTIME		75,000				75,000-	
		049 BACKPAY - PRIOR YEARS		25,000				25,000-	
		SUBTOTAL FOR ADD GRS PAY		181,000				181,000-	
		SUBTOTAL FOR BUDGET CODE 1505	186	6,557,933			186-	6,557,933-	
BUDGET CODE: 1580 Aid to Toxicology Lab									
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1580					10,000				10,000-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	611,855		8	611,855
SUBTOTAL FOR F/T SALARIED						8	611,855	8	611,855
03 UNSALARIED		031 UNSALARIED				422,989			422,989
SUBTOTAL FOR UNSALARIED						422,989			422,989
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				100			100
SUBTOTAL FOR AMT TO SCHED						100			100
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				32,022			32,022
SUBTOTAL FOR FRINGE BENES						32,022			32,022
SUBTOTAL FOR BUDGET CODE 6011						8	1,066,966	8	1,066,966
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,546,743		26	1,546,743
SUBTOTAL FOR F/T SALARIED						26	1,546,743	26	1,546,743
SUBTOTAL FOR BUDGET CODE 6014						26	1,546,743	26	1,546,743
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	481,804		6	481,804
SUBTOTAL FOR F/T SALARIED						6	481,804	6	481,804
SUBTOTAL FOR BUDGET CODE 6015						6	481,804	6	481,804
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS			33	1,370,598		33	1,370,598
SUBTOTAL FOR F/T SALARIED						33	1,370,598	33	1,370,598
04 ADD GRS PAY		047 OVERTIME				46,426			46,426
SUBTOTAL FOR ADD GRS PAY						46,426			46,426

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6016				33	1,417,024	33 1,417,024
BUDGET CODE: 6017 Human Resources						
01 F/T SALARIED	001 FULL YEAR POSITIONS			4	262,534	4 262,534
SUBTOTAL FOR F/T SALARIED				4	262,534	4 262,534
SUBTOTAL FOR BUDGET CODE 6017				4	262,534	4 262,534
BUDGET CODE: 6020 Materials Management						
01 F/T SALARIED	001 FULL YEAR POSITIONS			6	168,842	6 168,842
SUBTOTAL FOR F/T SALARIED				6	168,842	6 168,842
SUBTOTAL FOR BUDGET CODE 6020				6	168,842	6 168,842
BUDGET CODE: 6021 Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS			27	1,996,579	27 1,996,579
SUBTOTAL FOR F/T SALARIED				27	1,996,579	27 1,996,579
SUBTOTAL FOR BUDGET CODE 6021				27	1,996,579	27 1,996,579
BUDGET CODE: 6022 Records Management						
01 F/T SALARIED	001 FULL YEAR POSITIONS			16	423,427	16 423,427
SUBTOTAL FOR F/T SALARIED				16	423,427	16 423,427
SUBTOTAL FOR BUDGET CODE 6022				16	423,427	16 423,427
BUDGET CODE: 6031 Evidence						
01 F/T SALARIED	001 FULL YEAR POSITIONS			63	2,470,935	63 2,470,935
SUBTOTAL FOR F/T SALARIED				63	2,470,935	63 2,470,935
04 ADD GRS PAY	047 OVERTIME				47,083	47,083
SUBTOTAL FOR ADD GRS PAY					47,083	47,083
SUBTOTAL FOR BUDGET CODE 6031				63	2,518,018	63 2,518,018

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,754,644		35	4,754,644
		SUBTOTAL FOR F/T SALARIED			35	4,754,644		35	4,754,644
03 UNSALARIED		031 UNSALARIED				422,989			422,989
		SUBTOTAL FOR UNSALARIED				422,989			422,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				47,010			47,010
		042 LONGEVITY DIFFERENTIAL				46,046			46,046
		043 SHIFT DIFFERENTIAL				46,448			46,448
		045 HOLIDAY PAY				38,960			38,960
		SUBTOTAL FOR ADD GRS PAY				178,464			178,464
		SUBTOTAL FOR BUDGET CODE 6032			35	5,356,097		35	5,356,097
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,845	6	331,651		6	261,806
		SUBTOTAL FOR F/T SALARIED		69,845	6	331,651		6	261,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				46,045			46,045
		043 SHIFT DIFFERENTIAL				46,447			46,447
		045 HOLIDAY PAY				38,960			38,960
		047 OVERTIME				47,084			47,084
		SUBTOTAL FOR ADD GRS PAY				178,536			178,536
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712
		SUBTOTAL FOR BUDGET CODE 6033		69,845	6	510,899		6	441,054
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	206,386		7	206,386
		SUBTOTAL FOR F/T SALARIED			7	206,386		7	206,386
		SUBTOTAL FOR BUDGET CODE 6034			7	206,386		7	206,386
BUDGET CODE: 6035 Photograpy									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS			8	151,780		8	151,780	
SUBTOTAL FOR F/T SALARIED						8	151,780		8	151,780	
SUBTOTAL FOR BUDGET CODE 6035						8	151,780		8	151,780	
BUDGET CODE: 6036 Bronx Operations											
01 F/T SALARIED		001	FULL YEAR POSITIONS			11	424,019		11	424,019	
SUBTOTAL FOR F/T SALARIED						11	424,019		11	424,019	
04 ADD GRS PAY		047	OVERTIME				94,169			94,169	
SUBTOTAL FOR ADD GRS PAY							94,169			94,169	
SUBTOTAL FOR BUDGET CODE 6036						11	518,188		11	518,188	
BUDGET CODE: 6037 Brooklyn Operations											
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	582,686		16	582,686	
SUBTOTAL FOR F/T SALARIED						16	582,686		16	582,686	
04 ADD GRS PAY		047	OVERTIME				94,169			94,169	
SUBTOTAL FOR ADD GRS PAY							94,169			94,169	
SUBTOTAL FOR BUDGET CODE 6037						16	676,855		16	676,855	
BUDGET CODE: 6039 Manhattan Operations											
01 F/T SALARIED		001	FULL YEAR POSITIONS			23	799,484		23	799,484	
SUBTOTAL FOR F/T SALARIED						23	799,484		23	799,484	
04 ADD GRS PAY		047	OVERTIME				94,169			94,169	
SUBTOTAL FOR ADD GRS PAY							94,169			94,169	
SUBTOTAL FOR BUDGET CODE 6039						23	893,653		23	893,653	
BUDGET CODE: 6041 Queens Operations											
01 F/T SALARIED		001	FULL YEAR POSITIONS			19	692,845		19	692,845	
SUBTOTAL FOR F/T SALARIED						19	692,845		19	692,845	
04 ADD GRS PAY		047	OVERTIME				94,169			94,169	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						94,169			94,169
SUBTOTAL FOR BUDGET CODE 6041						787,014		19	787,014
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	103,167		3	103,167
SUBTOTAL FOR F/T SALARIED						103,167		3	103,167
04 ADD GRS PAY		047 OVERTIME				47,084			47,084
SUBTOTAL FOR ADD GRS PAY						47,084			47,084
SUBTOTAL FOR BUDGET CODE 6042						150,251		3	150,251
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,683,026		28	1,683,026
SUBTOTAL FOR F/T SALARIED						1,683,026		28	1,683,026
04 ADD GRS PAY		047 OVERTIME				94,169			94,169
SUBTOTAL FOR ADD GRS PAY						94,169			94,169
SUBTOTAL FOR BUDGET CODE 6043						1,777,195		28	1,777,195
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	301,161		14	301,161
SUBTOTAL FOR F/T SALARIED						301,161		14	301,161
04 ADD GRS PAY		047 OVERTIME				47,084			47,084
SUBTOTAL FOR ADD GRS PAY						47,084			47,084
SUBTOTAL FOR BUDGET CODE 6044						348,245		14	348,245
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	299,331		4	299,331
SUBTOTAL FOR F/T SALARIED						299,331		4	299,331
SUBTOTAL FOR BUDGET CODE 6045						299,331		4	299,331

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6046 World Trade Center									
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 6046			1	70,000		1	70,000
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	2,719,954		41	2,719,954
		SUBTOTAL FOR F/T SALARIED			41	2,719,954		41	2,719,954
04 ADD GRS PAY		047 OVERTIME				282,506			282,506
		SUBTOTAL FOR ADD GRS PAY				282,506			282,506
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712
		SUBTOTAL FOR BUDGET CODE 6047			41	3,003,172		41	3,003,172
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	375,173		19	375,173
		SUBTOTAL FOR F/T SALARIED			19	375,173		19	375,173
		SUBTOTAL FOR BUDGET CODE 6048			19	375,173		19	375,173
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	136,016		11	136,016
		SUBTOTAL FOR F/T SALARIED			11	136,016		11	136,016
		SUBTOTAL FOR BUDGET CODE 6049			11	136,016		11	136,016
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	1,151,590		41	1,151,590
		SUBTOTAL FOR F/T SALARIED			41	1,151,590		41	1,151,590
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				712			712
		SUBTOTAL FOR FRINGE BENES				712			712

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6051				41	1,152,302	41 1,152,302
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED 001 FULL YEAR POSITIONS				198	8,991,634	198 8,991,634
SUBTOTAL FOR F/T SALARIED				198	8,991,634	198 8,991,634
SUBTOTAL FOR BUDGET CODE 6060				198	8,991,634	198 8,991,634
BUDGET CODE: 6061 Forensic Analysis & Recon						
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	161,512	3 161,512
SUBTOTAL FOR F/T SALARIED				3	161,512	3 161,512
SUBTOTAL FOR BUDGET CODE 6061				3	161,512	3 161,512
TOTAL FOR CHIEF MEDICAL EXAMINER		505	28,810,008	680	35,528,015	175 6,718,007
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		548	31,510,008	680	35,528,015	132 4,018,007

ADOPTED BUDGET - FY07
 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	548	31,510,008	680	35,528,015	4,018,007
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	548	31,510,008	677	35,447,640	3,937,632

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,322,450		27,163,303	840,853
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,187,558		8,284,337	3,096,779
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 31,510,008		 35,447,640	 3,937,632

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY07	
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	166,891
1106	DIRECTOR OF MEDICOLEGEL I D	816	06478	46,343-150,148	1	130,997
1110	DEPUTY COMMISSIONER FOR A D	816	06318	46,343-150,148	1	142,000
1119	DEPUTY CHIEF CITY MEDICAL D	816	95451	46,343-150,148	1	166,690
1152	DIRECTOR OF FORENSIC BIOL D	816	06522	46,343-150,148	1	150,708
1153	CRIMINALIST ASSIST DIR OF D	816	2184C	46,343-150,148	5	475,400
1154	DIRECTOR (BUREAV OF ALCOH D	816	95491	46,343-150,148	1	132,565
1155	CRIMINALIST	D	816 06728	32,907- 73,992	16	934,944
1156	FORENSIC SCIENTIST(OCME) D	816	06525	49,352- 65,364	25	1,761,830
1157	ASSISTANT DIRECTOR OF FOR D	816	06521	46,343-150,148	2	223,642
1158	FORENSIC ANALYST(OCME) D	816	06524	34,379- 52,291	35	1,724,589
1159	CRIMINALIST	D	816 06728	32,907- 73,992	24	1,001,203
1198	COORDINATOR OF MORTUARY S D	816	52090	46,343-150,148	1	67,048
1213	*ADMINISTRATIVE STAFF ANA D	816	10026	46,343-150,148	5	548,512
1219	CONSTRUCTION PROJECT MANA D	816	34202	46,763- 87,035	2	146,149
1237	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	13	1,706,285
1238	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	16	2,312,722
1239	CITY MEDICAL EXAMINER (OC D	816	53859	103,199-147,425	1	150,708
1243	ASSISTANT DIRECTOR OF TOX D	816	06485	46,343-150,148	1	119,119
1244	ASST DIRECTOR OF TOXICOLO D	816	06486	46,343-150,148	1	119,119
1246	ASST. DIR. FOR LABS	D	816 21540	46,343-150,148	1	109,432
1250	ADMINISTRATIVE ATTORNEY	D	816 10006	46,343-150,148	1	112,561
1252	SPECIAL ASST FOR INVESTIG D	816	31146	46,343-150,148	1	65,100
1328	AGENCY CHIEF CONTRACTING D	816	82950	46,343-150,148	1	109,000
1333	AGENCY ATTORNEY	D	816 30087	50,677- 88,287	2	166,910
1366	ADMINISTRATIVE PROJECT MA D	816	83008	46,343-150,148	2	143,797
1373	ASSOCIATE LABORATORY MICR D	816	21514	50,089- 86,657	1	78,074
1379	CITY RESEARCH SCIENTIST	D	816 21744	61,860- 99,217	1	80,674
1381	ASSOCIATE LABORATORY MICR D	816	21514	50,089- 86,657	1	61,860
1420	ASSOCIATE STAFF ANALYST	D	816 12627	57,245- 76,527	3	200,373
1466	COMPUTER ASSOCIATE (SOFTW D	816	13631	54,561- 79,871	4	219,524
1489	ASSOCIATE PROJECT MANAGER D	816	22427	54,972- 87,035	1	72,390
1530	COORDINATING MANAGER(HHC) D	816	98012	46,343-150,148	1	59,714
1538	PRINCIPAL ADMINISTRATIVE D	816	10124	38,205- 62,842	13	559,787
1539	PURCHASING AGENT	D	816 12121	39,248- 69,164	6	286,234
1540	SECRETARY	D	816 10252	24,155- 44,754	1	42,492
1559	CRIMINALIST	X	816 21849	36,581- 88,259	1	48,180
1560	EVIDENCE AND PROPERTY CON D	816	71022	44,883- 55,291	42	1,795,652
1735	STAFF ANALYST	D	816 12626	45,029- 58,234	1	58,365
1765	LABORATORY MICROBIOLOGIST D	816	21513	38,839- 57,053	1	44,615
1784	SENIOR PHOTOGRAPHER	D	816 90635	38,418- 51,734	1	41,614

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	115,057
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	32	2,342,998
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	4	103,000
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	6	255,784
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	36,190- 40,991	1	36,317
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	35,892
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	124,639
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	88,459
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	2	79,845
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	32,108
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	7	215,683
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	4	108,762
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,584- 46,940	1	33,258
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	119,624
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	44,316- 44,316	1	44,316
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	18	689,350
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,742- 32,742	20	686,907
2180	LABORATORY ASSOCIATE	D 816	21512	35,586- 39,655	15	548,312
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	26,780
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,814
2245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	43	1,358,521
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	60,491
2370	INSTITUTIONTIONAL AIDE	D 816	81803	28,268- 31,317	8	210,244
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	29,814
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	30,350
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	3	110,740
3245	MORTUARY TECHNICIAN	D 816	52015	31,081- 35,354	3	95,088
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	53,282
SUBTOTAL FOR OBJECT 001					432	24,393,010

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				432	24,393,010
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				245	13,833,999
	TOTAL FOR U/A 106				677	38,227,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7001 Oral Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,629,600				78-	4,629,600-
SUBTOTAL FOR F/T SALARIED			78	4,629,600				78-	4,629,600-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,435					10,435-
SUBTOTAL FOR OTH SALARIED				10,435					10,435-
03 UNSALARIED		031 UNSALARIED		2,134,452					2,134,452-
SUBTOTAL FOR UNSALARIED				2,134,452					2,134,452-
SUBTOTAL FOR BUDGET CODE 7001			78	6,774,487				78-	6,774,487-
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	10,498,957				161-	10,498,957-
SUBTOTAL FOR F/T SALARIED			161	10,498,957				161-	10,498,957-
02 OTH SALARIED		021 PART-TIME POSITIONS		135,575					135,575-
SUBTOTAL FOR OTH SALARIED				135,575					135,575-
03 UNSALARIED		031 UNSALARIED		39,240					39,240-
SUBTOTAL FOR UNSALARIED				39,240					39,240-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140					11,140-
		042 LONGEVITY DIFFERENTIAL		46,436					46,436-
		043 SHIFT DIFFERENTIAL		2,836					2,836-
		045 HOLIDAY PAY		250					250-
		047 OVERTIME		10,580					10,580-
SUBTOTAL FOR ADD GRS PAY				71,242					71,242-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,354					11,354-
SUBTOTAL FOR AMT TO SCHED				11,354					11,354-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950					950-
SUBTOTAL FOR FRINGE BENES				950					950-
SUBTOTAL FOR BUDGET CODE 7002			161	10,757,318				161-	10,757,318-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	791,753				9-	791,753-
SUBTOTAL FOR F/T SALARIED			9	791,753				9-	791,753-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,637					1,637-
SUBTOTAL FOR OTH SALARIED				1,637					1,637-
03 UNSALARIED		031 UNSALARIED		152,323					152,323-
SUBTOTAL FOR UNSALARIED				152,323					152,323-
SUBTOTAL FOR BUDGET CODE 7003			9	945,713				9-	945,713-
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,099					27,099-
SUBTOTAL FOR F/T SALARIED				27,099					27,099-
SUBTOTAL FOR BUDGET CODE 7004				27,099					27,099-
TOTAL FOR			248	18,504,617				248-	18,504,617-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,187,957	1	40,664		39-	2,147,293-
SUBTOTAL FOR F/T SALARIED			40	2,187,957	1	40,664		39-	2,147,293-
03 UNSALARIED		031 UNSALARIED		537,167					537,167-
SUBTOTAL FOR UNSALARIED				537,167					537,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		72,376					72,376-
SUBTOTAL FOR FRINGE BENES				72,376					72,376-
SUBTOTAL FOR BUDGET CODE 7000			40	2,807,500	1	40,664		39-	2,766,836-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,201,068	12	1,205,068			4,000
		SUBTOTAL FOR F/T SALARIED	12	1,201,068	12	1,205,068			4,000
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
		SUBTOTAL FOR UNSALARIED		53,794		53,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 7010	12	1,258,862	12	1,258,862			
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,258,813			18,700
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,258,813			18,700
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE				100			100
		047 OVERTIME		1,000					1,000-
		049 BACKPAY - PRIOR YEARS				100			100
		056 EARLY RET. TERMINAL LEAVE.....				100			100
		SUBTOTAL FOR ADD GRS PAY		4,100		400			3,700-
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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	61,894			2-		61,894-	
		SUBTOTAL FOR F/T SALARIED	2	61,894			2-		61,894-	
03 UNSALARIED		031 UNSALARIED		45,124					45,124-	
		SUBTOTAL FOR UNSALARIED		45,124					45,124-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000					7,000-	
		SUBTOTAL FOR ADD GRS PAY		7,000					7,000-	
		SUBTOTAL FOR BUDGET CODE 7040	2	114,018			2-		114,018-	
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,408	2	368,952	2		363,544	
		SUBTOTAL FOR F/T SALARIED		5,408	2	368,952	2		363,544	
03 UNSALARIED		031 UNSALARIED				9,431			9,431	
		SUBTOTAL FOR UNSALARIED				9,431			9,431	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,168			3,168	
		042 LONGEVITY DIFFERENTIAL				12,155			12,155	
		045 HOLIDAY PAY				908			908	
		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		5,408	2	450,714	2		445,306	
BUDGET CODE: 7051 Clinic & Program Support										
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	3,481,331	31		3,481,331	
		SUBTOTAL FOR F/T SALARIED			31	3,481,331	31		3,481,331	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				137,479			137,479
		SUBTOTAL FOR UNSALARIED				137,479			137,479
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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				3,850			3,850
		SUBTOTAL FOR FRINGE BENES				3,850			3,850
		SUBTOTAL FOR BUDGET CODE 7051			31	3,694,072		31	3,694,072
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	684,482		13	684,482
		SUBTOTAL FOR F/T SALARIED			13	684,482		13	684,482
		SUBTOTAL FOR BUDGET CODE 7052			13	684,482		13	684,482
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	196,298		4	196,298
		SUBTOTAL FOR F/T SALARIED			4	196,298		4	196,298
03 UNSALARIED		031 UNSALARIED				53,564			53,564
		SUBTOTAL FOR UNSALARIED				53,564			53,564
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	297,712		4	297,712
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	2,008,999		11	2,008,999

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					11	2,008,999	11	2,008,999
03 UNSALARIED		031 UNSALARIED				129,371		129,371
SUBTOTAL FOR UNSALARIED						129,371		129,371
SUBTOTAL FOR BUDGET CODE 7060					11	2,138,370	11	2,138,370
TOTAL FOR ADMINISTRATION			71	5,782,935	91	10,162,023	20	4,379,088
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,500			1-	37,500-
SUBTOTAL FOR F/T SALARIED			1	37,500			1-	37,500-
03 UNSALARIED		031 UNSALARIED		63,280				63,280-
SUBTOTAL FOR UNSALARIED				63,280				63,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		900				900-
		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				15,900				15,900-
SUBTOTAL FOR BUDGET CODE 7030			1	116,680			1-	116,680-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,686,043	23	1,686,043
SUBTOTAL FOR F/T SALARIED					23	1,686,043	23	1,686,043
03 UNSALARIED		031 UNSALARIED				561,909		561,909
SUBTOTAL FOR UNSALARIED						561,909		561,909
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		13,200
SUBTOTAL FOR ADD GRS PAY						56,650		56,650

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7053					23	2,304,602	23	2,304,602
BUDGET CODE: 7056 Oral Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS			78	4,260,920	78	4,260,920
SUBTOTAL FOR F/T SALARIED					78	4,260,920	78	4,260,920
03 UNSALARIED		031 UNSALARIED				236,609		236,609
SUBTOTAL FOR UNSALARIED						236,609		236,609
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					78	4,772,529	78	4,772,529
TOTAL FOR MATERNAL & CHILD HEALTH			1	116,680	101	7,077,131	100	6,960,451
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS			42	6,076,610	42	6,076,610
SUBTOTAL FOR F/T SALARIED					42	6,076,610	42	6,076,610
03 UNSALARIED		031 UNSALARIED				237,711		237,711
SUBTOTAL FOR UNSALARIED						237,711		237,711
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY				1,512		1,512	
		SUBTOTAL FOR ADD GRS PAY				75,487		75,487	
		SUBTOTAL FOR BUDGET CODE 7057			42	6,389,808	42	6,389,808	
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	770,399	9	770,399	
		SUBTOTAL FOR F/T SALARIED			9	770,399	9	770,399	
03 UNSALARIED		031 UNSALARIED				85,000		85,000	
		SUBTOTAL FOR UNSALARIED				85,000		85,000	
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	
		047 OVERTIME				27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY				61,100		61,100	
		SUBTOTAL FOR BUDGET CODE 7058			9	916,499	9	916,499	
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,132,058	13	1,132,058	
		SUBTOTAL FOR F/T SALARIED			13	1,132,058	13	1,132,058	
03 UNSALARIED		031 UNSALARIED				41,956		41,956	
		SUBTOTAL FOR UNSALARIED				41,956		41,956	
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	1,188,534	13	1,188,534	
		TOTAL FOR PRISON HEALTH SERVICES			64	8,494,841	64	8,494,841	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		320	24,404,232	256	25,733,995	64- 1,329,763

ADOPTED BUDGET - FY07
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	320	24,404,232	256	25,733,995	1,329,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION	320	24,404,232	256	25,733,995	1,329,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,748,117		16,624,077	1,124,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,942,288		7,512,771	2,570,483
FEDERAL - C.D.					
FEDERAL - OTHER		1,375,893		1,259,213	116,680-
INTRA-CITY SALES		337,934		337,934	
TOTAL		24,404,232		25,733,995	1,329,763

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	46,343-150,148	1	150,000
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	1	64,780
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	99,545
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	46,343-150,148	1	148,268
1140	SR DIRECTOR (HMH)	D 816	95958	46,343-150,148	1	102,894
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	46,343-150,148	2	196,422
1202	ADMINISTRATIVE MANAGER	D 816	10025	46,343-150,148	8	514,667
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	10	944,770
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	2	224,659
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	46,343-150,148	1	71,124
1270	DIRECTOR OF NURSING SERVI	D 816	95435	46,343-150,148	1	102,760
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2	305,000
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	46,343-150,148	3	334,037
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	14	1,048,681
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	6	483,473
1329	ASSOC EXEC DIR (HMH)	D 816	95947	46,343-150,148	3	357,026
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	3	233,458
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	5	546,678
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	1	62,423
1365	PRINCIPAL PHARMACIST	D 816	50660	68,696- 75,568	1	70,250
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	1	60,821
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	1	32,300
1379	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	66,517
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	69,204
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	125,263
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	13	792,905
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	20	1,235,849
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7	288,774
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	27	1,184,078
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	4	191,229
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	52,673
1585	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	59,652
1695	PSYCHOLOGIST	D 816	52110	52,381- 76,648	1	74,820
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2	94,210
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	251,932
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	11	479,092
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	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	90,217
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	71,597
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	98,489

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1742	PRIN COMM LIAISON WKR W E D	816	56095	49,267- 60,278	2	107,476
1760	SENIOR COUNSELOR (ADDICTI D	816	51216	49,267- 58,480	1	56,179
1790	SOCIAL WORKER (PYRL 816,0 D	816	52613	41,849- 51,739	1	40,000
1821	COMPUTER ASSOCIATE (OPERA D	816	13621	41,974- 79,871	4	165,253
1855	COMPUTER AIDE	D 816	13620	33,584- 46,940	3	100,752
1859	SECRETARY (LEVELS 1A,2A,3 D	816	10252	24,155- 44,754	1	30,102
1864	OFFICE MACHINE AIDE	D 816	11702	24,155- 34,030	2	45,078
1870	PUBLIC HEALTH NURSE	D 816	51011	54,316- 59,652	1	54,316
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	2	67,898
1930	SENIOR COMMUNITY LIAISON	D 816	56094	38,034- 49,267	9	342,666
2019	SUPERVISING PUBLIC HEALTH D	816	51193	44,185- 54,251	6	270,576
2020	SENIOR PUBLIC HEALTH ADVI D	816	51192	33,153- 36,736	13	499,076
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	8	233,937
2030	SUPERVISOR OF STOCK WORKE D	816	12202	30,234- 58,446	2	76,859
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303
2086	DENTAL HYGIENIST	D 816	50102	42,829- 53,536	11	475,226
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	76,363
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	8	238,778
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	26,913
2140	SUPERVISOR OF STOCK WORKE D	816	12202	30,234- 58,446	3	85,908
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	31,429
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	8	284,544
2192	SECRETARY (LEVELS 1A,2A,3 D	816	10252	24,155- 44,754	2	56,727
2280	DENTAL ASSISTANT	D 816	50101	26,163- 34,115	22	604,610
2370	*INSTITUTIONAL AIDE	D 816	81803	28,268- 31,317	1	28,268
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	5	504,966
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	117,678
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,742- 32,742	1	35,568
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	12	554,111
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293- 37,756	1	32,780
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	2	73,083
3633	ASSOCIATE DIRECTOR HEALTH D	816	95946	54,408-106,529	1	84,457
3790	SUPERVISOR III SOCIAL WOR D	816	52633	59,831- 70,163	2	119,662
SUBTOTAL FOR OBJECT 001					313	17,072,375

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 107				313	17,072,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-57	-3,109,027
	TOTAL FOR U/A 107				256	13,963,348

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				54,764			54,764
SUBTOTAL FOR F/T SALARIED						54,764			54,764
03 UNSALARIED		031 UNSALARIED			93	6,515			6,422
SUBTOTAL FOR UNSALARIED					93	6,515			6,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				326			326
		042 LONGEVITY DIFFERENTIAL				147			147
SUBTOTAL FOR ADD GRS PAY						473			473
SUBTOTAL FOR BUDGET CODE 8401					93	61,752			61,659
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS				893,000		16	893,000
SUBTOTAL FOR F/T SALARIED						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						940,000		16	940,000
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,409	2	154,530			4,879-
SUBTOTAL FOR F/T SALARIED				2	159,409	2	154,530		4,879-
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	163,213	2	158,334		4,879-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		161		64,097		63,936	
SUBTOTAL FOR F/T SALARIED				161		64,097		63,936	
03 UNSALARIED		031 UNSALARIED				7,358		7,358	
SUBTOTAL FOR UNSALARIED						7,358		7,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139		139	
		042 LONGEVITY DIFFERENTIAL				1,384		1,384	
SUBTOTAL FOR ADD GRS PAY						1,523		1,523	
SUBTOTAL FOR BUDGET CODE 8501				161		72,978		72,817	
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,081	1	57,081			
SUBTOTAL FOR F/T SALARIED			1	57,081	1	57,081			
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	68,196	1	68,196			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,713	6	359,713			
SUBTOTAL FOR F/T SALARIED			6	359,713	6	359,713			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504			6	360,713	6	360,713	
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	5	347,996	36	2,981,202	31
SUBTOTAL FOR F/T SALARIED			5	347,996	36	2,981,202	31
SUBTOTAL FOR BUDGET CODE 8601			5	347,996	36	2,981,202	31
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,846,828	126	7,603,749	2-
SUBTOTAL FOR F/T SALARIED			128	7,846,828	126	7,603,749	2-
03 UNSALARIED		031 UNSALARIED		1,075,836		1,073,798	
SUBTOTAL FOR UNSALARIED				1,075,836		1,073,798	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,605		51,140	465-
		042 LONGEVITY DIFFERENTIAL		120,944		119,413	1,531-
		047 OVERTIME		12,592		12,592	
		061 SUPPER MONEY		750		750	
SUBTOTAL FOR ADD GRS PAY				185,891		183,895	1,996-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525	
SUBTOTAL FOR AMT TO SCHED				32,525		32,525	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,360		13,360	10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					23,360		13,360		10,000-
SUBTOTAL FOR BUDGET CODE 8701				128	9,164,440	126	8,907,327	2-	257,113-
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			
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	140,112	2	140,112			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,112	2	140,112	
SUBTOTAL FOR BUDGET CODE 8709			2	140,112	2	140,112	
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8711			1		1		
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,088,923	27	1,088,923	
SUBTOTAL FOR F/T SALARIED			27	1,088,923	27	1,088,923	
SUBTOTAL FOR BUDGET CODE 8712			27	1,088,923	27	1,088,923	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,927,102	44	1,927,102	
SUBTOTAL FOR F/T SALARIED			44	1,927,102	44	1,927,102	
SUBTOTAL FOR BUDGET CODE 8713			44	1,927,102	44	1,927,102	
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: 9180 Health Policy Institute							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,302			1-	40,302-
		SUBTOTAL FOR F/T SALARIED	1	40,302			1-	40,302-
		SUBTOTAL FOR BUDGET CODE 9180	1	40,302			1-	40,302-
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS								
03 UNSALARIED		031 UNSALARIED		45,000		12,500		32,500-
		SUBTOTAL FOR UNSALARIED		45,000		12,500		32,500-
		SUBTOTAL FOR BUDGET CODE 9871		45,000		12,500		32,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,624				47,624-
		SUBTOTAL FOR F/T SALARIED		47,624				47,624-
		SUBTOTAL FOR BUDGET CODE 9872		47,624				47,624-
TOTAL FOR MENTAL HEALTH SERVICES			322	19,226,787	366	22,552,051	44	3,325,264
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			322	19,226,787	366	22,552,051	44	3,325,264

ADOPTED BUDGET - FY07
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	322	19,226,787	366	22,552,051	3,325,264
FINANCIAL PLAN SAVINGS					
APPROPRIATION	322	19,226,787	366	22,552,051	3,325,264

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,913,932		4,503,383	589,451
OTHER CATEGORICAL		40,302			40,302-
CAPITAL FUNDS - I.F.A.					
STATE		11,378,543		12,144,782	766,239
FEDERAL - C.D.					
FEDERAL - OTHER		3,894,010		5,903,886	2,009,876
INTRA-CITY SALES					
TOTAL		19,226,787		22,552,051	3,325,264

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	164,148
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	46,343-150,148	1	122,306
1118	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	1	130,227
1124	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	2	131,265
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	46,343-150,148	2	218,456
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	46,343-150,148	3	230,113
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	46,343-150,148	6	496,139
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	6	508,510
1209	CONTRACT SPECIALIST	D 816	40561	34,019- 56,257	4	166,565
1210	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	18	1,091,269
1213	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	6	465,383
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	49,317- 64,620	3	171,421
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	46,343-150,148	1	70,000
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205
1226	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	3	180,946
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	53,136- 69,890	2	106,281
1266	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	126,075
1268	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	8	475,406
1269	SENIOR CONSULTANT MENTAL	D 816	54810	58,480- 70,163	2	117,042
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	76,410
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	20	940,031
1300	ACCOUNTANT	D 816	40510	37,219- 48,612	3	122,626
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	67,141- 97,567	2	139,571
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,561- 79,871	6	320,249
1307	MANAGEMENT AUDITOR	D 816	40502	45,890- 63,840	3	139,425
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	45,029
1325	HEALTH SERVICES MANAGER	D 816	10069	46,343-150,148	18	1,538,567
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	46,343-150,148	5	324,006
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	29,977
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	45,092
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	33,793
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	41,303- 41,303	1	41,303
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	32,741
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	32,513
1380	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	1	72,217
1381	CITY RESEARCH SCIENTIST	D 816	21744	61,860- 99,217	2	128,114
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	42	2,675,214
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	47,576
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	13	529,430
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,831	1	50,257
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,890- 63,840	9	426,228

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	49,560
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	31,368
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	45,029
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,960
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,849- 51,739	21	934,267
1793	CASEWORKER	D 816	52304	20,613- 50,616	19	704,592
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	3	94,287
1891	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	8	287,271
2021	RESEARCH ASSISTANT	D 816	60910	37,219- 48,973	1	34,732
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	64,961
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	39,055
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	2	56,378
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	1	27,866
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,754	3	75,122
2161	BOOKKEEPER	D 816	40526	31,429- 40,993	1	30,596
2194	CLERICAL AIDE	D 816	10250	24,155- 29,255	1	25,368
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,447	1	31,405
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	24,155- 44,754	1	42,883
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	1	66,507
SUBTOTAL FOR OBJECT 001					278	15,507,333

POSITION SCHEDULE FOR U/A 108	278	15,507,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	88	4,908,796
TOTAL FOR U/A 108	366	20,416,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					209,678		209,678
		117	POSTAGE					605		605
	SUBTOTAL FOR SUPPLYS&MATL							210,283		210,283
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,815		1,815
		314	OFFICE FURITURE					1,210		1,210
		337	BOOKS-OTHER					2,419		2,419
	SUBTOTAL FOR PROPTY&EQUIP							5,444		5,444
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					3,957		3,957
		402	TELEPHONE & OTHER COMMUNICATNS					1,210		1,210
		412	RENTALS OF MISC.EQUIP					1,815		1,815
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,210		1,210
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,210		1,210
	SUBTOTAL FOR OTHR SER&CHR							9,402		9,402
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			18		1,815	18	1,815
		671	TRAINING PRGM CITY EMPLOYEES					1,210		1,210
	SUBTOTAL FOR CNTRCTL SVCS					18		3,025	18	3,025
	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										
BUDGET CODE: 1110 Admin, EEO, HR, Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					925,094		925,094
		101	PRINTING SUPPLIES					101,324		101,324
		105	AUTOMOTIVE SUPPLIES & MATERIAL					54,929		54,929
		106	MOTOR VEHICLE FUEL					117,182		117,182
		107	MEDICAL,SURGICAL & LAB SUPPLY					65,533		65,533
		109	FUEL OIL					247,350		247,350
		117	POSTAGE					150,597		150,597
		169	MAINTENANCE SUPPLIES					35,155		35,155

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES				4,394		4,394
			199 DATA PROCESSING SUPPLIES				12,259		12,259
			SUBTOTAL FOR SUPPLYS&MATL				1,713,817		1,713,817
30			300 EQUIPMENT GENERAL				23,231		23,231
			302 TELECOMMUNICATIONS EQUIPMENT				33,585		33,585
			314 OFFICE FURITURE				5,748		5,748
			315 OFFICE EQUIPMENT				8,729		8,729
			319 SECURITY EQUIPMENT				99,707		99,707
			332 PURCH DATA PROCESSING EQUIPT				20,122		20,122
			337 BOOKS-OTHER				7,833		7,833
			SUBTOTAL FOR PROPTY&EQUIP				198,955		198,955
40			400 CONTRACTUAL SERVICES-GENERAL				184,652		184,652
			402 TELEPHONE & OTHER COMMUNICATNS				180,275		180,275
			403 OFFICE SERVICES				1,141		1,141
			407 MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
			412 RENTALS OF MISC.EQUIP				209,185		209,185
			414 RENTALS - LAND BLDGS & STRUCTS				3,192,946		3,192,946
			417 ADVERTISING				26,135		26,135
			451 NON OVERNIGHT TRVL EXP-GENERAL				44,035		44,035
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,441		1,441
			454 OVERNIGHT TRVL EXP-SPECIAL				4,367		4,367
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR				4,051,794		4,051,794
60			600 CONTRACTUAL SERVICES GENERAL	7	41,370	7	41,370		41,370
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		6,268
			607 MAINT & REP MOTOR VEH EQUIP	12	157,182	12	157,182		157,182
			608 MAINT & REP GENERAL	11	19,004	11	19,004		19,004
			612 OFFICE EQUIPMENT MAINTENANCE	42	36,608	42	36,608		36,608
			613 DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		7,324
			615 PRINTING CONTRACTS	1	8,056	1	8,056		8,056
			619 SECURITY SERVICES	3	151,077	3	151,077		151,077
			622 TEMPORARY SERVICES	6	71,546	6	71,546		71,546
			624 CLEANING SERVICES	18	237,925	18	237,925		237,925
			660 ECONOMIC DEVELOPMENT	4	11,882	4	11,882		11,882
			671 TRAINING PRGM CITY EMPLOYEES	7	75,914	7	75,914		75,914
			676 MAINT & OPER OF INFRASTRUCTURE	54	397,862	54	397,862		397,862
			681 PROF SERV ACCTING & AUDITING	1	15,746	1	15,746		15,746
			686 PROF SERV OTHER		42,695		42,695		42,695

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					175	1,280,459	175	1,280,459	
SUBTOTAL FOR BUDGET CODE 1110					175	7,245,025	175	7,245,025	
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				36,142		36,142	
		199 DATA PROCESSING SUPPLIES				21,385		21,385	
SUBTOTAL FOR SUPPLYS&MATL						57,527		57,527	
30	PROPTY&EQUIP	314 OFFICE FURITURE				7,485		7,485	
		315 OFFICE EQUIPMENT				4,277		4,277	
		319 SECURITY EQUIPMENT				1,069		1,069	
		332 PURCH DATA PROCESSING EQUIPT				42,771		42,771	
		337 BOOKS-OTHER				2,138		2,138	
SUBTOTAL FOR PROPTY&EQUIP						57,740		57,740	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,693		10,693	
		402 TELEPHONE & OTHER COMMUNICATNS				90,889		90,889	
		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						121,898		121,898	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			8	7,836	8	7,836	
		612 OFFICE EQUIPMENT MAINTENANCE				3,208		3,208	
		624 CLEANING SERVICES				2,139		2,139	
SUBTOTAL FOR CNTRCTL SVCS					8	13,183	8	13,183	
SUBTOTAL FOR BUDGET CODE 1111					8	250,348	8	250,348	
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				16,583		16,583	
		101 PRINTING SUPPLIES				3,316		3,316	
		117 POSTAGE				2,764		2,764	
		199 DATA PROCESSING SUPPLIES				21,995		21,995	
SUBTOTAL FOR SUPPLYS&MATL						44,658		44,658	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,739		7,739	
		302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				9,950		9,950
			315 OFFICE EQUIPMENT				1,658		1,658
			332 PURCH DATA PROCESSING EQUIPT				23,769		23,769
			337 BOOKS-OTHER				553		553
			SUBTOTAL FOR PROPTY&EQUIP				49,197		49,197
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,739		7,739
			402 TELEPHONE & OTHER COMMUNICATNS				553		553
			403 OFFICE SERVICES				5,527		5,527
			412 RENTALS OF MISC.EQUIP				11,055		11,055
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
			453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
			SUBTOTAL FOR OTHR SER&CHR				27,859		27,859
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				2,513,357		2,513,357
			602 TELECOMMUNICATIONS MAINT				138		138
			612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
			613 DATA PROCESSING EQUIPMENT				12,934		12,934
			615 PRINTING CONTRACTS				231		231
			622 TEMPORARY SERVICES				5,528		5,528
			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	2,544,642	2	2,544,642
			SUBTOTAL FOR BUDGET CODE 1114			2	2,666,356	2	2,666,356
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				253,664		253,664
			101 PRINTING SUPPLIES				1,842		1,842
			199 DATA PROCESSING SUPPLIES				11,353		11,353
			SUBTOTAL FOR SUPPLYS&MATL				266,859		266,859
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,892		1,892
			302 TELECOMMUNICATIONS EQUIPMENT				643		643
			314 OFFICE FURITURE				23,048		23,048
			315 OFFICE EQUIPMENT				2,483		2,483
			332 PURCH DATA PROCESSING EQUIPT				21,524		21,524
			337 BOOKS-OTHER				88		88
			SUBTOTAL FOR PROPTY&EQUIP				49,678		49,678

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS				718		718
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL				586		586
			SUBTOTAL FOR OTHER SER&CHR				63,381		63,381
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS			12	1,671	12	1,671
		624	CLEANING SERVICES				6,198		6,198
		671	TRAINING PRGM CITY EMPLOYEES				17,851		17,851
		684	PROF SERV COMPUTER SERVICES			2	1,183,816	2	1,183,816
		686	PROF SERV OTHER			14	248,740	14	248,740
			SUBTOTAL FOR CNTRCTL SVCS			28	1,464,621	28	1,464,621
			SUBTOTAL FOR BUDGET CODE 1115			28	1,844,539	28	1,844,539
			BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				169,633		169,633
		110	FOOD & FORAGE SUPPLIES				93		93
		117	POSTAGE				643		643
		199	DATA PROCESSING SUPPLIES				14,492		14,492
			SUBTOTAL FOR SUPPLYS&MATL				184,861		184,861
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				402		402
		302	TELECOMMUNICATIONS EQUIPMENT				623		623
		314	OFFICE FURITURE				13,776		13,776
		332	PURCH DATA PROCESSING EQUIPT				14,127		14,127
		337	BOOKS-OTHER				1,358		1,358
			SUBTOTAL FOR PROPTY&EQUIP				30,286		30,286
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP				13,819		13,819
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,230		3,230
		454	OVERNIGHT TRVL EXP-SPECIAL				2,430		2,430
		499	OTHER EXPENSES - GENERAL				3,054,807		3,054,807
			SUBTOTAL FOR OTHER SER&CHR				3,074,286		3,074,286
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE				190		190

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT				15,033		15,033
		624 CLEANING SERVICES				487		487
		671 TRAINING PRGM CITY EMPLOYEES				25,019		25,019
		676 MAINT & OPER OF INFRASTRUCTURE				994		994
		684 PROF SERV COMPUTER SERVICES				28,150		28,150
		686 PROF SERV OTHER			16	79,412	16	79,412
		SUBTOTAL FOR CNTRCTL SVCS			16	149,285	16	149,285
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 1140			16	3,439,218	16	3,439,218
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				771		771
		117 POSTAGE				187		187
		199 DATA PROCESSING SUPPLIES				237,779		237,779
		SUBTOTAL FOR SUPPLYS&MATL				238,737		238,737
30 PROPTY&EQUIP		314 OFFICE FURITURE				745		745
		319 SECURITY EQUIPMENT				1,067		1,067
		332 PURCH DATA PROCESSING EQUIPT				53,776		53,776
		337 BOOKS-OTHER				1,122		1,122
		SUBTOTAL FOR PROPTY&EQUIP				56,710		56,710
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				80,961		80,961
		403 OFFICE SERVICES				3,916		3,916
		417 ADVERTISING				3,194		3,194
		451 NON OVERNIGHT TRVL EXP-GENERAL				66		66
		499 OTHER EXPENSES - GENERAL				758,246		758,246
		SUBTOTAL FOR OTHR SER&CHR				846,383		846,383
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			22	192,280	22	192,280
		671 TRAINING PRGM CITY EMPLOYEES				14,808		14,808
		684 PROF SERV COMPUTER SERVICES			3	62,683	3	62,683
		SUBTOTAL FOR CNTRCTL SVCS			25	269,771	25	269,771
		SUBTOTAL FOR BUDGET CODE 1150			25	1,411,601	25	1,411,601

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
BUDGET CODE: 1712 DMH-PROGRAMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,108		2,108-		
				199	DATA PROCESSING SUPPLIES			1,500-		
		SUBTOTAL FOR SUPPLYS&MATL				3,608		3,608-		
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		500		500-		
				337	BOOKS-OTHER			7,392-		
		SUBTOTAL FOR PROPTY&EQUIP				7,892		7,892-		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400	272,191	271,791		
				412	RENTALS OF MISC.EQUIP			3,000-		
				417	ADVERTISING			132,259-		
		SUBTOTAL FOR OTHR SER&CHR				135,659	272,191	136,532		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		100		100-		
				615	PRINTING CONTRACTS			61,000-		
				686	PROF SERV OTHER			63,932-		
		SUBTOTAL FOR CNTRCTL SVCS				125,032		125,032-		
		SUBTOTAL FOR BUDGET CODE 1712				272,191	272,191			
BUDGET CODE: 2638 WORK EXPERIENCE PROG										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		701	1,701	1,000		
		SUBTOTAL FOR SUPPLYS&MATL				701	1,701	1,000		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-		
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-		
		SUBTOTAL FOR BUDGET CODE 2638				1,701	1,701			
		TOTAL FOR ADMINISTRATION				273,892	254	17,130,979	254	16,857,087
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES										
BUDGET CODE: 1119 MEDICAL AFFAIRS										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		203,600		203,600-		
		SUBTOTAL FOR SUPPLYS&MATL				203,600		203,600-		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				302,600		99,000		203,600-
	TOTAL FOR PRISON HEALTH SERVICES				302,600		99,000		203,600-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315,483				315,483-
			101 PRINTING SUPPLIES		2,800				2,800-
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,000				18,000-
			110 FOOD & FORAGE SUPPLIES		100				100-
			117 POSTAGE		30,800				30,800-
			199 DATA PROCESSING SUPPLIES		1,296,500				1,296,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,663,683				1,663,683-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,582				16,582-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,000				4,000-
			314 OFFICE FURITURE		86,245				86,245-
			315 OFFICE EQUIPMENT		34,500				34,500-
			319 SECURITY EQUIPMENT		5,309				5,309-
			332 PURCH DATA PROCESSING EQUIPT		500,424				500,424-
			337 BOOKS-OTHER		92,870				92,870-
			338 LIBRARY BOOKS		952				952-
	SUBTOTAL FOR PROPTY&EQUIP				747,882				747,882-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		210,864				210,864-
		127001	40X CONTRACTUAL SERVICES-GENERAL		17,675				17,675-
		819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001 40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	858001 40X CONTRACTUAL SERVICES-GENERAL						
	866001 40X CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
	400 CONTRACTUAL SERVICES-GENERAL		112,091				112,091-
	402 TELEPHONE & OTHER COMMUNICATNS		75,479				75,479-
	403 OFFICE SERVICES		14,000				14,000-
	412 RENTALS OF MISC.EQUIP		167,378				167,378-
	417 ADVERTISING		138,856				138,856-
	858001 42G DATA PROCESSING SERVICES		658,853		658,853		
	451 NON OVERNIGHT TRVL EXP-GENERAL		127,500				127,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
	SUBTOTAL FOR OTHR SER&CHR		2,661,945		1,573,102		1,088,843-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	48,680			1-	48,680-
	602 TELECOMMUNICATIONS MAINT	7	4,708			7-	4,708-
	608 MAINT & REP GENERAL	2	5,907			2-	5,907-
	612 OFFICE EQUIPMENT MAINTENANCE	19	6,100			19-	6,100-
	613 DATA PROCESSING EQUIPMENT	22	521,340			22-	521,340-
	615 PRINTING CONTRACTS	12	530,780			12-	530,780-
	622 TEMPORARY SERVICES	28	243,931			28-	243,931-
	624 CLEANING SERVICES	8	61,080			8-	61,080-
	660 ECONOMIC DEVELOPMENT	4	59,400			4-	59,400-
	671 TRAINING PRGM CITY EMPLOYEES	1	828,186			1-	828,186-
	676 MAINT & OPER OF INFRASTRUCTURE	2	19,156			2-	19,156-
	681 PROF SERV ACCTING & AUDITING	1	20,000			1-	20,000-
	684 PROF SERV COMPUTER SERVICES	5	1,375,865			5-	1,375,865-
	686 PROF SERV OTHER	66	856,481			66-	856,481-
	SUBTOTAL FOR CNTRCTL SVCS	178	4,581,614			178-	4,581,614-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		6,000				6,000-
	SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 1609	178	9,661,124		1,573,102	178-	8,088,022-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
	101 PRINTING SUPPLIES		1,166		91,001		89,835
	SUBTOTAL FOR SUPPLYS&MATL		41,165		131,000		89,835

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		89,835				89,835-
			SUBTOTAL FOR OTHR SER&CHR		89,835				89,835-
			SUBTOTAL FOR BUDGET CODE 1612		131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		3,000				3,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		445,019		445,019		
		100	SUPPLIES + MATERIALS - GENERAL		116,433				116,433-
		101	PRINTING SUPPLIES		127,177				127,177-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		91,000				91,000-
		106	MOTOR VEHICLE FUEL		335,946		262,149		73,797-
		107	MEDICAL,SURGICAL & LAB SUPPLY		95,382				95,382-
		109	FUEL OIL		238,200		60,165		178,035-
		117	POSTAGE		373,336				373,336-
		169	MAINTENANCE SUPPLIES		43,837				43,837-
		170	CLEANING SUPPLIES		5,082				5,082-
		199	DATA PROCESSING SUPPLIES		19,087				19,087-
			SUBTOTAL FOR SUPPLYS&MATL		1,893,499		767,333		1,126,166-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,136				27,136-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		77,100				77,100-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		8,500				8,500-
		319	SECURITY EQUIPMENT		219,436				219,436-
		332	PURCH DATA PROCESSING EQUIPT		30,660				30,660-
		337	BOOKS-OTHER		9,507				9,507-
			SUBTOTAL FOR PROPTY&EQUIP		375,339				375,339-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,367,878				1,367,878-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		440,000		10,000		430,000-
		400	CONTRACTUAL SERVICES-GENERAL		351,495				351,495-
		402	TELEPHONE & OTHER COMMUNICATNS		453,853				453,853-
		407	MAINT & REP OF MOTOR VEH EQUIP		6,700				6,700-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		458,560		459,502		942
		412	RENTALS OF MISC.EQUIP		408,639				408,639-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		3,150,239				3,150,239-
	856001	42C	HEAT LIGHT & POWER		7,205,873		8,956,868		1,750,995
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,500				11,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		17,851,912		13,422,045		4,429,867-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	143,384			7-	143,384-
		602	TELECOMMUNICATIONS MAINT	3	5,060			3-	5,060-
		607	MAINT & REP MOTOR VEH EQUIP	12	138,592			12-	138,592-
		608	MAINT & REP GENERAL	9	31,000			9-	31,000-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,160			23-	43,160-
		613	DATA PROCESSING EQUIPMENT	6	10,000			6-	10,000-
		615	PRINTING CONTRACTS	1	13,640			1-	13,640-
		619	SECURITY SERVICES	1	270,440			1-	270,440-
		622	TEMPORARY SERVICES	6	53,618			6-	53,618-
		624	CLEANING SERVICES	10	181,015			10-	181,015-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,100			6-	1,100-
		676	MAINT & OPER OF INFRASTRUCTURE	55	818,763			55-	818,763-
			SUBTOTAL FOR CNTRCTL SVCS	139	1,709,772			139-	1,709,772-
			SUBTOTAL FOR BUDGET CODE 1619	139	21,830,522		14,189,378	139-	7,641,144-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,957				5,957-
		117	POSTAGE		3,000				3,000-
		169	MAINTENANCE SUPPLIES		230				230-
		199	DATA PROCESSING SUPPLIES		72,766				72,766-
			SUBTOTAL FOR SUPPLYS&MATL		81,953				81,953-
30 PROPTY&EQUIP		314	OFFICE FURITURE		85,000				85,000-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		25,400				25,400-
		337	BOOKS-OTHER		6,200				6,200-
			SUBTOTAL FOR PROPTY&EQUIP		118,100				118,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403	OFFICE SERVICES		12,773				12,773-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		890				890-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		18,063				18,063-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		19,400				19,400-
			602 TELECOMMUNICATIONS MAINT		195				195-
			608 MAINT & REP GENERAL		100				100-
			612 OFFICE EQUIPMENT MAINTENANCE		105				105-
			613 DATA PROCESSING EQUIPMENT		3,274				3,274-
			622 TEMPORARY SERVICES		3,000				3,000-
			624 CLEANING SERVICES		1,000				1,000-
			657 HOSPITALS CONTRACTS	1	100,000			1-	100,000-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		200,910				200,910-
			676 MAINT & OPER OF INFRASTRUCTURE		6,000				6,000-
			686 PROF SERV OTHER		113,900				113,900-
			SUBTOTAL FOR CNTRCTL SVCS	1	450,884			1-	450,884-
			SUBTOTAL FOR BUDGET CODE 1629	1	669,000			1-	669,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		857				857-
			SUBTOTAL FOR SUPPLYS&MATL		857				857-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		16,604				16,604-
			332 PURCH DATA PROCESSING EQUIPT		1,625				1,625-
			SUBTOTAL FOR PROPTY&EQUIP		18,229				18,229-
			SUBTOTAL FOR BUDGET CODE 2028		19,086				19,086-
TOTAL FOR OPERATIONS SUPPORT				318	32,310,732		15,893,480	318-	16,417,252-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				28,141		28,141
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES				13,711		13,711

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL								54,022	54,022
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL						4,049	4,049
	302	TELECOMMUNICATIONS EQUIPMENT						1,825	1,825
	314	OFFICE FURITURE						5,995	5,995
	315	OFFICE EQUIPMENT						3,456	3,456
	319	SECURITY EQUIPMENT						61	61
	332	PURCH DATA PROCESSING EQUIPT						15,305	15,305
	337	BOOKS-OTHER						62,682	62,682
SUBTOTAL FOR PROPTY&EQUIP								93,373	93,373
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL						365	365
	402	TELEPHONE & OTHER COMMUNICATNS						913	913
	412	RENTALS OF MISC.EQUIP						45,167	45,167
	417	ADVERTISING						268,424	268,424
	451	NON OVERNIGHT TRVL EXP-GENERAL						5,868	5,868
	454	OVERNIGHT TRVL EXP-SPECIAL						1,217	1,217
SUBTOTAL FOR OTHR SER&CHR								321,954	321,954
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT						608	608
	615	PRINTING CONTRACTS						50,000	50,000
	622	TEMPORARY SERVICES			10		10	35,519	35,519
	624	CLEANING SERVICES						5,172	5,172
	660	ECONOMIC DEVELOPMENT						243	243
	671	TRAINING PRGM CITY EMPLOYEES						1,825	1,825
	676	MAINT & OPER OF INFRASTRUCTURE						608	608
	686	PROF SERV OTHER			34		34	247,145	247,145
SUBTOTAL FOR CNTRCTL SVCS						44		341,120	341,120
SUBTOTAL FOR BUDGET CODE 1130						44		810,469	810,469
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10		SUPPLYS&MATL						7,468	7,468-
SUBTOTAL FOR SUPPLYS&MATL								7,468	7,468-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL						2,950	2,950-
	315	OFFICE EQUIPMENT						232	232-
	319	SECURITY EQUIPMENT						9,850	9,850-
	337	BOOKS-OTHER						5,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP								18,032	18,032-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		4,000			4,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,500			10,500-	
		686 PROF SERV OTHER		5,000			5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		19,500			19,500-	
		SUBTOTAL FOR BUDGET CODE 1912		50,000			50,000-	
		TOTAL FOR LEGAL		50,000	44	810,469	44	760,469
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	318	32,937,224	316	34,162,082	2-	1,224,858

ADOPTED BUDGET - FY07
 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	16,056,645	32,937,224	15,579,165	34,162,082	1,224,858
FINANCIAL PLAN SAVINGS APPROPRIATION		32,937,224		34,162,082	1,224,858

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,209,155		23,310,909	1,101,754
OTHER CATEGORICAL		11,535			11,535-
CAPITAL FUNDS - I.F.A.					
STATE		9,924,342		10,718,472	794,130
FEDERAL - C.D.					
FEDERAL - OTHER		609,491			609,491-
INTRA-CITY SALES		182,701		132,701	50,000-
TOTAL		32,937,224		34,162,082	1,224,858

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600		600
	SUBTOTAL FOR SUPPLYS&MATL				600		600
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		120		120
	SUBTOTAL FOR PROPTY&EQUIP				120		120
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600		600
		412	RENTALS OF MISC.EQUIP		426		426
		454	OVERNIGHT TRVL EXP-SPECIAL		3,768		3,768
		499	OTHER EXPENSES - GENERAL		318		10,958
	SUBTOTAL FOR OTHR SER&CHR				5,112		15,752
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		84		84
		671	TRAINING PRGM CITY EMPLOYEES		802		802-
	SUBTOTAL FOR CNTRCTL SVCS				886		84
	SUBTOTAL FOR BUDGET CODE 3878				6,718		16,556
	TOTAL FOR				6,718		16,556
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2190 Vital Statistics							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				97,110
		101	PRINTING SUPPLIES				10,362
		117	POSTAGE				25,906
		199	DATA PROCESSING SUPPLIES				16,580
	SUBTOTAL FOR SUPPLYS&MATL						149,958
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				162,435
		302	TELECOMMUNICATIONS EQUIPMENT				2,072
		314	OFFICE FURITURE				20,725
		315	OFFICE EQUIPMENT				36,268
		319	SECURITY EQUIPMENT				15,543
		332	PURCH DATA PROCESSING EQUIPT				124,348

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				82,899		82,899
			SUBTOTAL FOR PROPTY&EQUIP				444,290		444,290
40			400 CONTRACTUAL SERVICES-GENERAL				290,145		290,145
			412 RENTALS OF MISC.EQUIP				82,899		82,899
			417 ADVERTISING				2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL				725		725
			454 OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
			SUBTOTAL FOR OTHR SER&CHR				386,203		386,203
60			600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
			602 TELECOMMUNICATIONS MAINT			1	3,109	1	3,109
			608 MAINT & REP GENERAL			2	10,362	2	10,362
			612 OFFICE EQUIPMENT MAINTENANCE			11	84,971	11	84,971
			615 PRINTING CONTRACTS			9	155,435	9	155,435
			622 TEMPORARY SERVICES			3	212,428	3	212,428
			624 CLEANING SERVICES				6,438		6,438
			671 TRAINING PRGM CITY EMPLOYEES				2,072		2,072
			686 PROF SERV OTHER				65,656		65,656
			SUBTOTAL FOR CNTRCTL SVCS			26	556,014	26	556,014
			SUBTOTAL FOR BUDGET CODE 2190			26	1,536,465	26	1,536,465
			TOTAL FOR BIOSTATISTICS			26	1,536,465	26	1,536,465
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2116 Building Operations									
10			100 SUPPLIES + MATERIALS - GENERAL				19,898		19,898
			101 PRINTING SUPPLIES				1,506		1,506
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,521		1,521
			107 MEDICAL,SURGICAL & LAB SUPPLY				502		502
			169 MAINTENANCE SUPPLIES				104,318		104,318
			170 CLEANING SUPPLIES				502		502
			199 DATA PROCESSING SUPPLIES				1,004		1,004
			SUBTOTAL FOR SUPPLYS&MATL				129,251		129,251
30			300 EQUIPMENT GENERAL				13,454		13,454

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				1,506		1,506
			315 OFFICE EQUIPMENT				2,510		2,510
			319 SECURITY EQUIPMENT				65,766		65,766
			332 PURCH DATA PROCESSING EQUIPT				6,024		6,024
			337 BOOKS-OTHER				8,033		8,033
			SUBTOTAL FOR PROPTY&EQUIP				97,293		97,293
40			400 CONTRACTUAL SERVICES-GENERAL				92,373		92,373
			412 RENTALS OF MISC.EQUIP				12,049		12,049
			SUBTOTAL FOR OTHR SER&CHR				104,422		104,422
60			600 CONTRACTUAL SERVICES GENERAL	5	35,142	5	35,142		35,142
			602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510		2,510
			608 MAINT & REP GENERAL	6	14,057	6	14,057		14,057
			612 OFFICE EQUIPMENT MAINTENANCE		587		587		587
			671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024		6,024
			676 MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527		130,527
			SUBTOTAL FOR CNTRCTL SVCS	37	188,847	37	188,847		188,847
			SUBTOTAL FOR BUDGET CODE 2116	37	519,813	37	519,813		519,813
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10			100 SUPPLIES + MATERIALS - GENERAL		53,835		53,835		53,835
			101 PRINTING SUPPLIES		2,001		2,001		2,001
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,076,163		2,076,163		2,076,163
			110 FOOD & FORAGE SUPPLIES		1,389		1,389		1,389
			117 POSTAGE		9,002		9,002		9,002
			199 DATA PROCESSING SUPPLIES		23,302		23,302		23,302
			SUBTOTAL FOR SUPPLYS&MATL		2,165,692		2,165,692		2,165,692
30			300 EQUIPMENT GENERAL		6,651		6,651		6,651
			302 TELECOMMUNICATIONS EQUIPMENT		3,953		3,953		3,953
			307 MEDICAL,SURGICAL & LAB EQUIP		133,099		133,099		133,099
			314 OFFICE FURITURE		3,050		3,050		3,050
			315 OFFICE EQUIPMENT		6,602		6,602		6,602
			319 SECURITY EQUIPMENT		1,895		1,895		1,895
			332 PURCH DATA PROCESSING EQUIPT		35,266		35,266		35,266
			337 BOOKS-OTHER		4,997		4,997		4,997
			338 LIBRARY BOOKS		56,761		56,761		56,761
			SUBTOTAL FOR PROPTY&EQUIP		252,274		252,274		252,274

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				75,427		75,427
		402	TELEPHONE & OTHER COMMUNICATNS				976		976
		403	OFFICE SERVICES				2,576		2,576
		404	TRAVELING EXPENSES				2,000		2,000
		412	RENTALS OF MISC.EQUIP				142,557		142,557
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,302		3,302
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,453		5,453
		454	OVERNIGHT TRVL EXP-SPECIAL				6,978		6,978
			SUBTOTAL FOR OTHER SER&CHR				239,269		239,269
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				2,722,231		2,722,231
		602	TELECOMMUNICATIONS MAINT	3			3,595	3	3,595
		607	MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608	MAINT & REP GENERAL	31			134,803	31	134,803
		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
		671	TRAINING PRGM CITY EMPLOYEES				3,410		3,410
			SUBTOTAL FOR CNTRCTL SVCS	52			3,071,850	52	3,071,850
			SUBTOTAL FOR BUDGET CODE 2160	52			5,729,085	52	5,729,085
			BUDGET CODE: 8909 BUREAU OF LABORATORIES						
10			SUPPLYS&MATL						
		856001	10G MEDICAL,SURGICAL & LAB SUPPLY				27,134		27,134
		841001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,134		40,000		27,134-
		100	SUPPLIES + MATERIALS - GENERAL		75,996				75,996-
		101	PRINTING SUPPLIES		1,232				1,232-
		106	MOTOR VEHICLE FUEL		1,000				1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,777,240				1,777,240-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		117	POSTAGE		85,031				85,031-
		169	MAINTENANCE SUPPLIES		84,000				84,000-
		199	DATA PROCESSING SUPPLIES		86,000				86,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,181,633		67,134		2,114,499-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000				15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		16,826				16,826-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		138,800				138,800-
			314 OFFICE FURITURE		25,442				25,442-
			315 OFFICE EQUIPMENT		9,000				9,000-
			319 SECURITY EQUIPMENT		92,560				92,560-
			332 PURCH DATA PROCESSING EQUIPT		116,000				116,000-
			337 BOOKS-OTHER		10,474				10,474-
			338 LIBRARY BOOKS		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		429,102				429,102-
40			400 CONTRACTUAL SERVICES-GENERAL		310,237				310,237-
			402 TELEPHONE & OTHER COMMUNICATNS		10,700				10,700-
			403 OFFICE SERVICES		3,500				3,500-
			412 RENTALS OF MISC.EQUIP		95,000				95,000-
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		90,000				90,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		531,937				531,937-
60			600 CONTRACTUAL SERVICES GENERAL	5	1,494,685			5-	1,494,685-
			602 TELECOMMUNICATIONS MAINT	6	4,464			6-	4,464-
			608 MAINT & REP GENERAL	37	229,000			37-	229,000-
			612 OFFICE EQUIPMENT MAINTENANCE	13	6,269			13-	6,269-
			615 PRINTING CONTRACTS	5	751,000			5-	751,000-
			619 SECURITY SERVICES		220,491				220,491-
			622 TEMPORARY SERVICES		147,000				147,000-
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			660 ECONOMIC DEVELOPMENT		72,000				72,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500			1-	5,500-
			676 MAINT & OPER OF INFRASTRUCTURE	8	359,630			8-	359,630-
			684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
			686 PROF SERV OTHER	14	1,578			14-	1,578-
			SUBTOTAL FOR CNTRCTL SVCS	91	3,301,617			91-	3,301,617-
			SUBTOTAL FOR BUDGET CODE 8909	91	6,444,289		67,134	91-	6,377,155-
BUDGET CODE: 8919			TB, EPI & OTHER DISEASE CONTROL						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		198,064				198,064-
			101 PRINTING SUPPLIES		118,500				118,500-
			106 MOTOR VEHICLE FUEL		5,998				5,998-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,816,473				8,816,473-
			110 FOOD & FORAGE SUPPLIES		27,420				27,420-
			117 POSTAGE		107,555				107,555-
			199 DATA PROCESSING SUPPLIES		165,000				165,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,439,010				9,439,010-
30			300 EQUIPMENT GENERAL		27,226				27,226-
			302 TELECOMMUNICATIONS EQUIPMENT		41,000				41,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		141,697				141,697-
			314 OFFICE FURITURE		15,000				15,000-
			315 OFFICE EQUIPMENT		18,500				18,500-
			319 SECURITY EQUIPMENT		2,100				2,100-
			332 PURCH DATA PROCESSING EQUIPT		290,193				290,193-
			337 BOOKS-OTHER		27,441				27,441-
			338 LIBRARY BOOKS		77,000				77,000-
			SUBTOTAL FOR PROPTY&EQUIP		640,157				640,157-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794		117,794		
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,480,000				1,480,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		386,000				386,000-
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		400	CONTRACTUAL SERVICES-GENERAL		353,623				353,623-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
		403	OFFICE SERVICES		6,000				6,000-
		412	RENTALS OF MISC.EQUIP		145,000				145,000-
		417	ADVERTISING		9,610,000				9,610,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		41,500				41,500-
			SUBTOTAL FOR OTHR SER&CHR		12,599,917		117,794		12,482,123-
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		690,159				690,159-
			SUBTOTAL FOR SOCIAL SERV		690,159				690,159-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	2,215,426			11-	2,215,426-
			602 TELECOMMUNICATIONS MAINT	2	6,635			2-	6,635-
			608 MAINT & REP GENERAL	15	72,048			15-	72,048-
			612 OFFICE EQUIPMENT MAINTENANCE	11	27,049			11-	27,049-
			613 DATA PROCESSING EQUIPMENT	5	3,000			5-	3,000-
			615 PRINTING CONTRACTS	9	498,000			9-	498,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619	SECURITY SERVICES	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES	3	482,358			3-	482,358-
		624	CLEANING SERVICES	5	50,000			5-	50,000-
		651	AIDS SERVICES		500,000				500,000-
		660	ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		55,500				55,500-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		684	PROF SERV COMPUTER SERVICES		163,000				163,000-
		686	PROF SERV OTHER	19	2,069,938			19-	2,069,938-
		SUBTOTAL FOR CNTRCTL SVCS		82	6,163,954			82-	6,163,954-
		SUBTOTAL FOR BUDGET CODE 8919		82	29,533,197		117,794	82-	29,415,403-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,999				31,999-
		101	PRINTING SUPPLIES		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		852,632				852,632-
		110	FOOD & FORAGE SUPPLIES		7,000				7,000-
		117	POSTAGE		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		63,000				63,000-
		SUBTOTAL FOR SUPPLYS&MATL			978,631				978,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		10,000				10,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		48,018				48,018-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			92,018				92,018-
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		1,835,954		2,482,580		646,626
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		700,021				700,021-
			402 TELEPHONE & OTHER COMMUNICATNS		6,500				6,500-
			403 OFFICE SERVICES		50,000				50,000-
			412 RENTALS OF MISC.EQUIP		40,000				40,000-
			417 ADVERTISING		83,728				83,728-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		2,802,768		2,549,145		253,623-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	8,101,735			2-	8,101,735-
		602	TELECOMMUNICATIONS MAINT	4	10,310			4-	10,310-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018			2-	2,018-
		608	MAINT & REP GENERAL	5	1,973			5-	1,973-
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002			7-	5,002-
		613	DATA PROCESSING EQUIPMENT	2	1,000			2-	1,000-
		615	PRINTING CONTRACTS		4,000				4,000-
		622	TEMPORARY SERVICES		3,000				3,000-
		624	CLEANING SERVICES	9	23,524			9-	23,524-
		651	AIDS SERVICES	45	8,730,046			45-	8,730,046-
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	10,000			2-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	78	16,894,608			78-	16,894,608-
			SUBTOTAL FOR BUDGET CODE 8929	78	20,768,025		2,549,145	78-	18,218,880-
			TOTAL FOR LABORATORIES	251	56,745,511	89	8,982,971	162-	47,762,540-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DI Admin, Emergency Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,778		9,778
		199	DATA PROCESSING SUPPLIES				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				12,278		12,278
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,250		1,250
		314	OFFICE FURITURE				3,125		3,125
		315	OFFICE EQUIPMENT				3,125		3,125

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				3,749		3,749
			337 BOOKS-OTHER				3,507		3,507
			SUBTOTAL FOR PROPTY&EQUIP				14,756		14,756
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,750		2,750
			403 OFFICE SERVICES				1,375		1,375
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			417 ADVERTISING				1,500		1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
			453 OVERNIGHT TRVL EXP-GENERAL				3,250		3,250
			454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			SUBTOTAL FOR OTHR SER&CHR				18,074		18,074
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL				1,500		1,500
			622 TEMPORARY SERVICES				3,298		3,298
			671 TRAINING PRGM CITY EMPLOYEES				8,732		8,732
			SUBTOTAL FOR CNTRCTL SVCS				13,530		13,530
			SUBTOTAL FOR BUDGET CODE 2101				58,638		58,638
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				51,265		51,265
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,299,563		1,299,563
			110 FOOD & FORAGE SUPPLIES				20,506		20,506
			117 POSTAGE				4,101		4,101
			170 CLEANING SUPPLIES				5,109		5,109
			199 DATA PROCESSING SUPPLIES				215,312		215,312
			SUBTOTAL FOR SUPPLYS&MATL				1,595,856		1,595,856
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,051		2,051
			302 TELECOMMUNICATIONS EQUIPMENT				1,025		1,025
			307 MEDICAL,SURGICAL & LAB EQUIP				25,632		25,632
			314 OFFICE FURITURE				513		513
			315 OFFICE EQUIPMENT				5,126		5,126
			319 SECURITY EQUIPMENT				35,885		35,885
			332 PURCH DATA PROCESSING EQUIPT				97,403		97,403
			337 BOOKS-OTHER				6,664		6,664
			SUBTOTAL FOR PROPTY&EQUIP				174,299		174,299

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				425,632		425,632
			403 OFFICE SERVICES				205		205
			412 RENTALS OF MISC.EQUIP				46,138		46,138
			SUBTOTAL FOR OTHR SER&CHR				471,975		471,975
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				92,277		92,277
			608 MAINT & REP GENERAL			8	41,012	8	41,012
			612 OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
			613 DATA PROCESSING EQUIPMENT			5	3,076	5	3,076
			615 PRINTING CONTRACTS				25,632		25,632
			622 TEMPORARY SERVICES				18,582		18,582
			684 PROF SERV COMPUTER SERVICES			3	438,622	3	438,622
			686 PROF SERV OTHER				188,950		188,950
			SUBTOTAL FOR CNTRCTL SVCS			16	813,277	16	813,277
			SUBTOTAL FOR BUDGET CODE 2110			16	3,055,407	16	3,055,407
BUDGET CODE: 2117 Disease Intervention Antropod									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				123,459		123,459
			SUBTOTAL FOR SUPPLYS&MATL				123,459		123,459
			SUBTOTAL FOR BUDGET CODE 2117				123,459		123,459
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,053		18,053
			107 MEDICAL,SURGICAL & LAB SUPPLY				81,681		81,681
			117 POSTAGE				3,774		3,774
			199 DATA PROCESSING SUPPLIES				3,482		3,482
			SUBTOTAL FOR SUPPLYS&MATL				106,990		106,990
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP				9,314		9,314
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,089		2,089
			SUBTOTAL FOR OTHR SER&CHR				11,403		11,403
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES				7,137		7,137
			686 PROF SERV OTHER				12,726		12,726
			SUBTOTAL FOR CNTRCTL SVCS				19,863		19,863
			SUBTOTAL FOR BUDGET CODE 2118				138,256		138,256

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,016		1,016
		199	DATA PROCESSING SUPPLIES					2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL							3,016		3,016
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		315	OFFICE EQUIPMENT					1,000		1,000
		319	SECURITY EQUIPMENT					2,796		2,796
	SUBTOTAL FOR PROPTY&EQUIP							4,796		4,796
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL					2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR							5,000		5,000
60	CNTRCTL SVCS	622	TEMPORARY SERVICES					5,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS							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					2,089		2,089
		107	MEDICAL,SURGICAL & LAB SUPPLY					940,693		940,693
		117	POSTAGE					2,172		2,172
	SUBTOTAL FOR SUPPLYS&MATL							944,954		944,954
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					10,861		10,861
		319	SECURITY EQUIPMENT					5,430		5,430
		337	BOOKS-OTHER					1,086		1,086
	SUBTOTAL FOR PROPTY&EQUIP							17,377		17,377
40	OTHR SER&CHR	403	OFFICE SERVICES					1,086		1,086
	SUBTOTAL FOR OTHR SER&CHR							1,086		1,086
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					28,605		28,605
		608	MAINT & REP GENERAL			5		18,463	5	18,463
	SUBTOTAL FOR CNTRCTL SVCS					5		47,068	5	47,068

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2121					5	1,010,485	5	1,010,485	
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT				908,698		908,698	
SUBTOTAL FOR SOCIAL SERV						908,698		908,698	
60 CNTRCTL SVCS		624 CLEANING SERVICES			5	38,804	5	38,804	
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869	
		686 PROF SERV OTHER			12	605,669	12	605,669	
SUBTOTAL FOR CNTRCTL SVCS					17	670,342	17	670,342	
SUBTOTAL FOR BUDGET CODE 2130					17	1,579,040	17	1,579,040	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				254,819		254,819	
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,776,610		2,776,610	
SUBTOTAL FOR SUPPLYS&MATL						3,031,429		3,031,429	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				37,654		37,654	
SUBTOTAL FOR OTHR SER&CHR						37,654		37,654	
SUBTOTAL FOR BUDGET CODE 2140						3,069,083		3,069,083	
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				75,438		75,438	
		101 PRINTING SUPPLIES				477		477	
		106 MOTOR VEHICLE FUEL				4,773		4,773	
		107 MEDICAL,SURGICAL & LAB SUPPLY				190,925		190,925	
		117 POSTAGE				1,909		1,909	
		199 DATA PROCESSING SUPPLIES				22,864		22,864	
SUBTOTAL FOR SUPPLYS&MATL						296,386		296,386	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				191		191	
		302 TELECOMMUNICATIONS EQUIPMENT				1,146		1,146	
		314 OFFICE FURITURE				4,773		4,773	
		332 PURCH DATA PROCESSING EQUIPT				29,092		29,092	
		337 BOOKS-OTHER				8,205		8,205	
SUBTOTAL FOR PROPTY&EQUIP						43,407		43,407	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				28,639		28,639
		412	RENTALS OF MISC.EQUIP				26,293		26,293
		453	OVERNIGHT TRVL EXP-GENERAL				95		95
		454	OVERNIGHT TRVL EXP-SPECIAL				1,909		1,909
		499	OTHER EXPENSES - GENERAL				3,125,000		3,125,000
			SUBTOTAL FOR OTHER SER&CHR				3,181,936		3,181,936
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	15	19,127,066	15	19,127,066		19,127,066
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		1,862
		608	MAINT & REP GENERAL	5	880	5	880		880
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		458
		622	TEMPORARY SERVICES		4,773		4,773		4,773
		651	AIDS SERVICES	45	2,124,041	45	2,124,041		2,124,041
		660	ECONOMIC DEVELOPMENT		1,187		1,187		1,187
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		955
		686	PROF SERV OTHER	6	4,773	6	4,773		4,773
			SUBTOTAL FOR CNTRCTL SVCS	84	21,265,995	84	21,265,995		21,265,995
			SUBTOTAL FOR BUDGET CODE 2150	84	24,787,724	84	24,787,724		24,787,724
			BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,437		9,437		9,437
		117	POSTAGE		1,871		1,871		1,871
		199	DATA PROCESSING SUPPLIES		14,738		14,738		14,738
			SUBTOTAL FOR SUPPLYS&MATL		26,046		26,046		26,046
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,087		1,087		1,087
		314	OFFICE FURITURE		2,205		2,205		2,205
		315	OFFICE EQUIPMENT		1,906		1,906		1,906
		332	PURCH DATA PROCESSING EQUIPT		3,261		3,261		3,261
		337	BOOKS-OTHER		3,613		3,613		3,613
		338	LIBRARY BOOKS		2,205		2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		14,277		14,277		14,277
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,001		19,001		19,001
		403	OFFICE SERVICES		1,820		1,820		1,820
		412	RENTALS OF MISC.EQUIP		9,906		9,906		9,906
		417	ADVERTISING		11,024		11,024		11,024
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,320		1,320		1,320

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
			454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
			SUBTOTAL FOR OTHR SER&CHR				55,984		55,984
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS				680		680
			622 TEMPORARY SERVICES				536		536
			671 TRAINING PRGM CITY EMPLOYEES				4,656		4,656
			686 PROF SERV OTHER				1,169		1,169
			SUBTOTAL FOR CNTRCTL SVCS			1	10,061	1	10,061
			SUBTOTAL FOR BUDGET CODE 2180			1	106,368	1	106,368
BUDGET CODE: 2181 Epidemiology Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,401		1,401
			101 PRINTING SUPPLIES				701		701
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE				2,102		2,102
			199 DATA PROCESSING SUPPLIES				4,204		4,204
			SUBTOTAL FOR SUPPLYS&MATL				10,930		10,930
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				981		981
			337 BOOKS-OTHER				140		140
			SUBTOTAL FOR PROPTY&EQUIP				1,121		1,121
40	OTHR SER&CHR		403 OFFICE SERVICES				280		280
			412 RENTALS OF MISC.EQUIP				280		280
			451 NON OVERNIGHT TRVL EXP-GENERAL				981		981
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			SUBTOTAL FOR OTHR SER&CHR				2,242		2,242
60	CNTRCTL SVCS		686 PROF SERV OTHER				3,997		3,997
			SUBTOTAL FOR CNTRCTL SVCS				3,997		3,997
			SUBTOTAL FOR BUDGET CODE 2181				18,290		18,290
BUDGET CODE: 2182 Epidemiology Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232
30			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			400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664
			454 OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
			SUBTOTAL FOR OTHR SER&CHR				10,789		10,789
60			600 CONTRACTUAL SERVICES GENERAL			15	453,840	15	453,840
			671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
			686 PROF SERV OTHER			7	64,284	7	64,284
			SUBTOTAL FOR CNTRCTL SVCS			22	526,369	22	526,369
			SUBTOTAL FOR BUDGET CODE 2182			22	653,294	22	653,294
BUDGET CODE: 2183 Information and Data Services									
10			100 SUPPLIES + MATERIALS - GENERAL				254		254
			199 DATA PROCESSING SUPPLIES				55,400		55,400
			SUBTOTAL FOR SUPPLYS&MATL				55,654		55,654
30			332 PURCH DATA PROCESSING EQUIPT				21,622		21,622
			337 BOOKS-OTHER				579		579
			SUBTOTAL FOR PROPTY&EQUIP				22,201		22,201
40			412 RENTALS OF MISC.EQUIP				10,678		10,678
			SUBTOTAL FOR OTHR SER&CHR				10,678		10,678
60			671 TRAINING PRGM CITY EMPLOYEES				33,618		33,618
			SUBTOTAL FOR CNTRCTL SVCS				33,618		33,618
			SUBTOTAL FOR BUDGET CODE 2183				122,151		122,151
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60			600 CONTRACTUAL SERVICES GENERAL				36,000		36,000-
			SUBTOTAL FOR CNTRCTL SVCS				36,000		36,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3512					36,000					36,000-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,038					3,038-
		101	PRINTING SUPPLIES		1,203					1,203-
		117	POSTAGE		2,787					2,787-
		199	DATA PROCESSING SUPPLIES		1,638					1,638-
SUBTOTAL FOR SUPPLYS&MATL					8,666					8,666-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		829					829-
		332	PURCH DATA PROCESSING EQUIPT		3,000					3,000-
		337	BOOKS-OTHER		434					434-
SUBTOTAL FOR PROPTY&EQUIP					4,263					4,263-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		559					559-
		412	RENTALS OF MISC.EQUIP		5,001					5,001-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,557					1,557-
SUBTOTAL FOR OTHR SER&CHR					7,117					7,117-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,945,393			10,000,000		10,945,393-
		602	TELECOMMUNICATIONS MAINT		1,375					1,375-
SUBTOTAL FOR CNRCTL SVCS					20,946,768			10,000,000		10,946,768-
SUBTOTAL FOR BUDGET CODE 3538					20,966,814			10,000,000		10,966,814-
BUDGET CODE: 3539 NYAM LIBRARY/TECH IMPROVEMENT AWARD										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,158					1,158-
SUBTOTAL FOR SUPPLYS&MATL					1,158					1,158-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,856					1,856-
SUBTOTAL FOR PROPTY&EQUIP					1,856					1,856-
SUBTOTAL FOR BUDGET CODE 3539					3,014					3,014-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,166			71,521		53,355
		101	PRINTING SUPPLIES		20,736			5,000		15,736-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		934,140		379,805	554,335-
			117 POSTAGE		500		600	100
			199 DATA PROCESSING SUPPLIES		13,290		5,000	8,290-
			SUBTOTAL FOR SUPPLYS&MATL		986,832		461,926	524,906-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		125			125-
			302 TELECOMMUNICATIONS EQUIPMENT		4,974			4,974-
			314 OFFICE FURITURE		136,482			136,482-
			315 OFFICE EQUIPMENT		9,924		958	8,966-
			319 SECURITY EQUIPMENT		7,145			7,145-
			332 PURCH DATA PROCESSING EQUIPT		81,910		15,000	66,910-
			337 BOOKS-OTHER		1,000		1,000	
			338 LIBRARY BOOKS		10,250		48,750	38,500
			SUBTOTAL FOR PROPTY&EQUIP		251,810		65,708	186,102-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		85,118			85,118-
	226001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		14,670		67,000	52,330
		412	RENTALS OF MISC.EQUIP		10,601		2,700	7,901-
		417	ADVERTISING		31,430		22,399	9,031-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,810			18,810-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,478		7,885	3,593-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,284		1,600	8,684-
		496	ALLOWANCES TO PARTICIPANTS		3,000			3,000-
		499	OTHER EXPENSES - GENERAL		1,088		1,063,861	1,062,773
			SUBTOTAL FOR OTHR SER&CHR		186,479		1,165,445	978,966
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		54,000			54,000-
			602 TELECOMMUNICATIONS MAINT				225	225
			612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
			615 PRINTING CONTRACTS		5,769			5,769-
			622 TEMPORARY SERVICES	1	8,950	1	10,000	1,050
			651 AIDS SERVICES		14,112,541		11,246,737	2,865,804-
			660 ECONOMIC DEVELOPMENT	1	41,344	1	4,000	37,344-
			671 TRAINING PRGM CITY EMPLOYEES		7,040			7,040-
			686 PROF SERV OTHER	9	152,555	9	390,219	237,664
			SUBTOTAL FOR CNTRCTL SVCS	11	14,385,199	11	11,651,181	2,734,018-
			SUBTOTAL FOR BUDGET CODE 3558	11	15,810,320	11	13,344,260	2,466,060-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		615 PRINTING CONTRACTS		2,000				2,000-
			651 AIDS SERVICES		41,260				41,260-
			660 ECONOMIC DEVELOPMENT		31,000				31,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				80,260				80,260-
	SUBTOTAL FOR BUDGET CODE 3578				134,039		134,039		
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455				455-
	SUBTOTAL FOR SUPPLYS&MATL				455				455-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,695				2,695-
			499 OTHER EXPENSES - GENERAL		108				108-
	SUBTOTAL FOR OTHR SER&CHR				2,803				2,803-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		6,787				6,787-
			686 PROF SERV OTHER		1,300				1,300-
	SUBTOTAL FOR CNTRCTL SVCS				8,087				8,087-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3588					11,345					11,345-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		375					375-
SUBTOTAL FOR SUPPLYS&MATL					375					375-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		300					300-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,922					5,922-
		332	PURCH DATA PROCESSING EQUIPT		1,355					1,355-
SUBTOTAL FOR PROPTY&EQUIP					7,577					7,577-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		300					300-
		613	DATA PROCESSING EQUIPMENT		1,084					1,084-
		660	ECONOMIC DEVELOPMENT		9,335					9,335-
SUBTOTAL FOR CNTRCTL SVCS					10,719					10,719-
SUBTOTAL FOR BUDGET CODE 3598					18,671					18,671-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,838					6,838-
		101	PRINTING SUPPLIES		11,364					11,364-
		117	POSTAGE		3,500					3,500-
		199	DATA PROCESSING SUPPLIES		1,621					1,621-
SUBTOTAL FOR SUPPLYS&MATL					23,323					23,323-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		278					278-
		332	PURCH DATA PROCESSING EQUIPT		5,956					5,956-
		337	BOOKS-OTHER		694					694-
SUBTOTAL FOR PROPTY&EQUIP					6,928					6,928-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,306					9,306-
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,125					36,125-
		496	ALLOWANCES TO PARTICIPANTS		5,344					5,344-
SUBTOTAL FOR OTHR SER&CHR					50,775					50,775-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,000					1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		17					17-
		622	TEMPORARY SERVICES		2,227					2,227-
		651	AIDS SERVICES		136,276,747			120,000,000		16,276,747-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		686 PROF SERV OTHER		19,630					19,630-
		SUBTOTAL FOR CNTRCTL SVCS		136,300,621		120,000,000			16,300,621-
		SUBTOTAL FOR BUDGET CODE 3618		136,381,647		120,000,000			16,381,647-
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		486					486-
		499 OTHER EXPENSES - GENERAL		3,080					3,080-
		SUBTOTAL FOR OTHR SER&CHR		3,566					3,566-
		SUBTOTAL FOR BUDGET CODE 3628		3,566					3,566-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60 CNTRCTL SVCS		651 AIDS SERVICES		5,394,132					5,394,132-
		SUBTOTAL FOR CNTRCTL SVCS		5,394,132					5,394,132-
		SUBTOTAL FOR BUDGET CODE 3638		5,394,132					5,394,132-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,956					1,956-
		SUBTOTAL FOR SUPPLYS&MATL		1,956					1,956-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		720					720-
		412 RENTALS OF MISC.EQUIP		360					360-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,296					1,296-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900					3,900-
		496 ALLOWANCES TO PARTICIPANTS		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR		26,276					26,276-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,712					1,712-
		SUBTOTAL FOR CNTRCTL SVCS		1,712					1,712-
		SUBTOTAL FOR BUDGET CODE 3648		29,944					29,944-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,629		137,638			107,009

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT
	101 PRINTING SUPPLIES		3,606		600	3,006-
	107 MEDICAL,SURGICAL & LAB SUPPLY		8,064		27,489	19,425
	110 FOOD & FORAGE SUPPLIES		200			200-
	117 POSTAGE		14,980		5,744	9,236-
	169 MAINTENANCE SUPPLIES		5,225			5,225-
	199 DATA PROCESSING SUPPLIES		17,393		79,087	61,694
	SUBTOTAL FOR SUPPLYS&MATL		80,097		250,558	170,461
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,592			1,592-
	302 TELECOMMUNICATIONS EQUIPMENT		2,200			2,200-
	307 MEDICAL,SURGICAL & LAB EQUIP		2,841			2,841-
	314 OFFICE FURITURE		167		250,000	249,833
	315 OFFICE EQUIPMENT		470		21,200	20,730
	319 SECURITY EQUIPMENT				300	300
	332 PURCH DATA PROCESSING EQUIPT		6,517		199,525	193,008
	337 BOOKS-OTHER		4,149		22,000	17,851
	SUBTOTAL FOR PROPTY&EQUIP		17,936		493,025	475,089
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,895		112,000	20,105
	402 TELEPHONE & OTHER COMMUNICATNS		12,644		34,672	22,028
	412 RENTALS OF MISC.EQUIP		12,224		14,255	2,031
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,440		26,492	19,052
	454 OVERNIGHT TRVL EXP-SPECIAL		7,591		43,200	35,609
	496 ALLOWANCES TO PARTICIPANTS		2,500		6,125	3,625
	499 OTHER EXPENSES - GENERAL		8,452		415,602	407,150
	SUBTOTAL FOR OTHR SER&CHR		142,746		652,346	509,600
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		284			284-
	612 OFFICE EQUIPMENT MAINTENANCE				500	500
	613 DATA PROCESSING EQUIPMENT			1	9,000	9,000
	615 PRINTING CONTRACTS		28,096			28,096-
	622 TEMPORARY SERVICES		1,674			1,674-
	660 ECONOMIC DEVELOPMENT		16,775		10,000	6,775-
	671 TRAINING PRGM CITY EMPLOYEES		55,955		85,000	29,045
	686 PROF SERV OTHER	1	626,798	1	954,434	327,636
	SUBTOTAL FOR CNTRCTL SVCS	1	729,582	2	1,058,934	329,352
	SUBTOTAL FOR BUDGET CODE 3658	1	970,361	2	2,454,863	1,484,502

BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		772				772-
			SUBTOTAL FOR SUPPLYS&MATL		772				772-
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		700				700-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,700				1,700-
40			OTHR SER&CHR						
		417	ADVERTISING		112,320				112,320-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,536				2,536-
		499	OTHER EXPENSES - GENERAL		336				336-
			SUBTOTAL FOR OTHR SER&CHR		115,192				115,192-
60			CNTRCTL SVCS						
		660	ECONOMIC DEVELOPMENT		18,686				18,686-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686	PROF SERV OTHER		75,737				75,737-
			SUBTOTAL FOR CNTRCTL SVCS		98,423				98,423-
			SUBTOTAL FOR BUDGET CODE 3668		216,087				216,087-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
		199	DATA PROCESSING SUPPLIES		2,320				2,320-
			SUBTOTAL FOR SUPPLYS&MATL		4,120				4,120-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		7,030				7,030-
			SUBTOTAL FOR PROPTY&EQUIP		7,030				7,030-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		427,912				427,912-
		451	NON OVERNIGHT TRVL EXP-GENERAL		730				730-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
			SUBTOTAL FOR OTHR SER&CHR		431,842				431,842-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		6,791				6,791-
		686	PROF SERV OTHER		120,661				120,661-
			SUBTOTAL FOR CNTRCTL SVCS		127,452				127,452-
			SUBTOTAL FOR BUDGET CODE 3688		570,444				570,444-
BUDGET CODE: 3698 AIDS CASE DEFINITION									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,995		2,400		3,595-
		199	DATA PROCESSING SUPPLIES		85				85-
		SUBTOTAL FOR SUPPLYS&MATL			6,080		2,400		3,680-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,170				6,170-
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		21,110		12,000		9,110-
		SUBTOTAL FOR PROPTY&EQUIP			29,280		12,000		17,280-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,990				9,990-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,296		1,296
		454	OVERNIGHT TRVL EXP-SPECIAL		4,120		5,600		1,480
		496	ALLOWANCES TO PARTICIPANTS		1,440				1,440-
		499	OTHER EXPENSES - GENERAL		279		16,177		15,898
		SUBTOTAL FOR OTHR SER&CHR			15,829		23,073		7,244
60	CNTRCTL SVCS	615	PRINTING CONTRACTS				12,000		12,000
		686	PROF SERV OTHER				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS					17,000		17,000
		SUBTOTAL FOR BUDGET CODE 3698			51,189		54,473		3,284
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,644		36,634		12,010-
		106	MOTOR VEHICLE FUEL		8,000		11,020		3,020
		107	MEDICAL,SURGICAL & LAB SUPPLY		299,312		150,000		149,312-
		117	POSTAGE		655		1,000		345
		199	DATA PROCESSING SUPPLIES		7,698		3,000		4,698-
		SUBTOTAL FOR SUPPLYS&MATL			364,309		201,654		162,655-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,278				1,278-
		302	TELECOMMUNICATIONS EQUIPMENT		1,227				1,227-
		305	MOTOR VEHICLES		275,060				275,060-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,465				3,465-
		314	OFFICE FURITURE		2,792				2,792-
		315	OFFICE EQUIPMENT		5,667				5,667-
		332	PURCH DATA PROCESSING EQUIPT		510				510-
		337	BOOKS-OTHER		31,553		5,333		26,220-
		SUBTOTAL FOR PROPTY&EQUIP			321,552		5,333		316,219-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,316		78,420		15,896-
			402 TELEPHONE & OTHER COMMUNICATNS		282		828		546
			403 OFFICE SERVICES		5,000		1,000		4,000-
			412 RENTALS OF MISC.EQUIP		35,580		45,733		10,153
			417 ADVERTISING		1,400				1,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,829		5,206		1,377
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,433		5,600		167
			454 OVERNIGHT TRVL EXP-SPECIAL		12,341		14,000		1,659
			499 OTHER EXPENSES - GENERAL		167,396		24,309		143,087-
			SUBTOTAL FOR OTHR SER&CHR		325,577		175,096		150,481-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT		3,850	1	4,540	1	690
			615 PRINTING CONTRACTS		7,729		8,641		912
			622 TEMPORARY SERVICES		15,000				15,000-
			660 ECONOMIC DEVELOPMENT		7,058				7,058-
			671 TRAINING PRGM CITY EMPLOYEES	1	28,965	1	7,764		21,201-
			686 PROF SERV OTHER	2	1,306,206	2	511,155		795,051-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,368,808	5	533,715	2	835,093-
			SUBTOTAL FOR BUDGET CODE 3718	3	2,380,246	5	915,798	2	1,464,448-
			BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS						
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,573				12,573-
			SUBTOTAL FOR CNTRCTL SVCS		12,573				12,573-
			SUBTOTAL FOR BUDGET CODE 3759		12,573				12,573-
			BUDGET CODE: 3768 EDC - CENTRAL HARLEM SATURDAY CLINICS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21				21-
			SUBTOTAL FOR SUPPLYS&MATL		21				21-
			SUBTOTAL FOR BUDGET CODE 3768		21				21-
			BUDGET CODE: 3812 TB SHELTER I/C DOSS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		418		9,582-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		90,050		85,050
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					21,000		90,468		69,468
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
			314 OFFICE FURITURE		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000		1,000		14,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			496 ALLOWANCES TO PARTICIPANTS		19,000				19,000-
			499 OTHER EXPENSES - GENERAL		41,568				41,568-
SUBTOTAL FOR OTHR SER&CHR					61,068		8,000		53,068-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,400				2,400-
SUBTOTAL FOR CNTRCTL SVCS					2,400				2,400-
SUBTOTAL FOR BUDGET CODE 3812					99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,920		91,535		14,615
			101 PRINTING SUPPLIES		9,817				9,817-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,614		11,000		6,614-
			106 MOTOR VEHICLE FUEL		36,835		30,000		6,835-
			107 MEDICAL,SURGICAL & LAB SUPPLY		179,011		183,312		4,301
			110 FOOD & FORAGE SUPPLIES		53,750		6,150		47,600-
			117 POSTAGE		11,343				11,343-
SUBTOTAL FOR SUPPLYS&MATL					385,290		321,997		63,293-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		944				944-
			302 TELECOMMUNICATIONS EQUIPMENT		9,983		108,906		98,923
			307 MEDICAL,SURGICAL & LAB EQUIP		1,576				1,576-
			314 OFFICE FURITURE		165,443		37,660		127,783-
			332 PURCH DATA PROCESSING EQUIPT		149,319				149,319-
			337 BOOKS-OTHER		3,484		2,500		984-
SUBTOTAL FOR PROPTY&EQUIP					330,749		149,066		181,683-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		2,479,971				2,479,971-
			856001 40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		418,480		2,037,675		1,619,195
		402	TELEPHONE & OTHER COMMUNICATNS		13,269		85,497		72,228
		412	RENTALS OF MISC.EQUIP		97,507		102,755		5,248
		414	RENTALS - LAND BLDGS & STRUCTS		1,082,107		749,625		332,482-
		417	ADVERTISING		300,455				300,455-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,984		15,600		10,616
		452	NON OVERNIGHT TRVL EXP-SPECIAL		46,398				46,398-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,683		46,800		25,117
		496	ALLOWANCES TO PARTICIPANTS		306,653		280,040		26,613-
		499	OTHER EXPENSES - GENERAL				1,236,695		1,236,695
			SUBTOTAL FOR OTHR SER&CHR		4,771,507		4,554,687		216,820-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				26,000		26,000
		607	MAINT & REP MOTOR VEH EQUIP	4	103,908	4	46,799		57,109-
		608	MAINT & REP GENERAL		10,069				10,069-
		615	PRINTING CONTRACTS	1	366,082	1	43,900		322,182-
		622	TEMPORARY SERVICES		21,767		25,775		4,008
		660	ECONOMIC DEVELOPMENT		1,967		3,000		1,033
		671	TRAINING PRGM CITY EMPLOYEES		31,084				31,084-
		684	PROF SERV COMPUTER SERVICES		336,000				336,000-
		686	PROF SERV OTHER	1	299,701	1	362,335		62,634
			SUBTOTAL FOR CNTRCTL SVCS	6	1,170,578	6	507,809		662,769-
			SUBTOTAL FOR BUDGET CODE 3818	6	6,658,124	6	5,533,559		1,124,565-
			BUDGET CODE: 3828 NY NY TB TREATMENT						
	30		PROPTY&EQUIP				1,500		1,500
		319	SECURITY EQUIPMENT				63,604		63,604
		332	PURCH DATA PROCESSING EQUIPT				65,104		65,104
			SUBTOTAL FOR PROPTY&EQUIP						
	40		OTHR SER&CHR				335,769		335,769
		499	OTHER EXPENSES - GENERAL				335,769		335,769
			SUBTOTAL FOR OTHR SER&CHR						
			SUBTOTAL FOR BUDGET CODE 3828				400,873		400,873
			BUDGET CODE: 3858 WTC - REGISTRY						
	10		SUPPLYS&MATL				4,950		1,542-
		100	SUPPLIES + MATERIALS - GENERAL		6,492				5,114-
		101	PRINTING SUPPLIES		5,114				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,106				1,106-
			199 DATA PROCESSING SUPPLIES		6,252		2,250		4,002-
			SUBTOTAL FOR SUPPLYS&MATL		18,964		7,200		11,764-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		100		6,000		5,900
		302	TELECOMMUNICATIONS EQUIPMENT		1,600				1,600-
		332	PURCH DATA PROCESSING EQUIPT		14,153		136,180		122,027
		337	BOOKS-OTHER		40				40-
			SUBTOTAL FOR PROPTY&EQUIP		15,893		142,180		126,287
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,213				2,213-
		402	TELEPHONE & OTHER COMMUNICATNS		915		3,482		2,567
		412	RENTALS OF MISC.EQUIP		3,423				3,423-
		417	ADVERTISING		4,740				4,740-
		451	NON OVERNIGHT TRVL EXP-GENERAL		313		1,500		1,187
		452	NON OVERNIGHT TRVL EXP-SPECIAL		425				425-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,303		12,000		6,697
		499	OTHER EXPENSES - GENERAL		30,612		94,481		63,869
			SUBTOTAL FOR OTHR SER&CHR		87,944		111,463		23,519
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				3,150		3,150
		615	PRINTING CONTRACTS		5,050				5,050-
		671	TRAINING PRGM CITY EMPLOYEES		2,250		6,000		3,750
		676	MAINT & OPER OF INFRASTRUCTURE		11,567				11,567-
		686	PROF SERV OTHER		715,453				715,453-
			SUBTOTAL FOR CNTRCTL SVCS		734,320		9,150		725,170-
			SUBTOTAL FOR BUDGET CODE 3858		857,121		269,993		587,128-
			BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		39,577				39,577-
		101	PRINTING SUPPLIES		5,117				5,117-
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,388				16,388-
		117	POSTAGE		8,009				8,009-
		199	DATA PROCESSING SUPPLIES		10,463				10,463-
			SUBTOTAL FOR SUPPLYS&MATL		79,554				79,554-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,856				15,856-
		302	TELECOMMUNICATIONS EQUIPMENT		2,800				2,800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			7,219					7,219-
			315 OFFICE EQUIPMENT			14,408					14,408-
			332 PURCH DATA PROCESSING EQUIPT			33,469					33,469-
			337 BOOKS-OTHER			3,897					3,897-
			SUBTOTAL FOR PROPTY&EQUIP			77,649					77,649-
40			400 CONTRACTUAL SERVICES-GENERAL			9,645					9,645-
			402 TELEPHONE & OTHER COMMUNICATNS			420					420-
			412 RENTALS OF MISC.EQUIP			4,000					4,000-
			417 ADVERTISING			1,945					1,945-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,527					6,527-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			9,272					9,272-
			454 OVERNIGHT TRVL EXP-SPECIAL			20,820					20,820-
			SUBTOTAL FOR OTHR SER&CHR			52,629					52,629-
60			602 TELECOMMUNICATIONS MAINT			1,416					1,416-
			615 PRINTING CONTRACTS			2,455					2,455-
			622 TEMPORARY SERVICES			20,434					20,434-
			624 CLEANING SERVICES			5,880					5,880-
			671 TRAINING PRGM CITY EMPLOYEES			19,699					19,699-
			676 MAINT & OPER OF INFRASTRUCTURE			8,191					8,191-
			686 PROF SERV OTHER			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS			63,075					63,075-
			SUBTOTAL FOR BUDGET CODE 3888			272,907					272,907-
			BUDGET CODE: 3912 GIARDIA PROJECT								
10			100 SUPPLIES + MATERIALS - GENERAL			3,658			2,400		1,258-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,700			1,200		500-
			117 POSTAGE			300					300-
			199 DATA PROCESSING SUPPLIES			1,600			400		1,200-
			SUBTOTAL FOR SUPPLYS&MATL			7,258			4,000		3,258-
30			302 TELECOMMUNICATIONS EQUIPMENT			42					42-
			314 OFFICE FURITURE			2,000			38,800		36,800
			315 OFFICE EQUIPMENT			700			700		
			332 PURCH DATA PROCESSING EQUIPT			6,003			2,400		3,603-
			337 BOOKS-OTHER			1,100			600		500-
			SUBTOTAL FOR PROPTY&EQUIP			9,845			42,500		32,655

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		560		700		140
		412	RENTALS OF MISC.EQUIP		2,700				2,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,500		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		437		400		37-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400		2,000		1,400-
			SUBTOTAL FOR OTHER SER&CHR		9,097		5,600		3,497-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		500				500-
		615	PRINTING CONTRACTS		500				500-
		622	TEMPORARY SERVICES		23,000				23,000-
		624	CLEANING SERVICES		1,000				1,000-
		686	PROF SERV OTHER		900				900-
			SUBTOTAL FOR CNTRCTL SVCS		25,900				25,900-
			SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		42,622		77,400		34,778
		105	AUTOMOTIVE SUPPLIES & MATERIAL		18				18-
		106	MOTOR VEHICLE FUEL		5,100				5,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,388,868		648,564		740,304-
		110	FOOD & FORAGE SUPPLIES		660				660-
		117	POSTAGE		129,702		6,000		123,702-
		199	DATA PROCESSING SUPPLIES		60,731		35,709		25,022-
			SUBTOTAL FOR SUPPLYS&MATL		1,627,701		767,673		860,028-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		393				393-
		302	TELECOMMUNICATIONS EQUIPMENT		8,852				8,852-
		314	OFFICE FURITURE		150,000		44,000		106,000-
		315	OFFICE EQUIPMENT		3,566		1,000		2,566-
		332	PURCH DATA PROCESSING EQUIPT		111,505		86,000		25,505-
		337	BOOKS-OTHER		6,367		20,000		13,633
			SUBTOTAL FOR PROPTY&EQUIP		280,683		151,000		129,683-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		39,670		42,000		2,330
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		3,000		2,000-
		412	RENTALS OF MISC.EQUIP		49,757		70,000		20,243
		417	ADVERTISING		799,864		342,219		457,645-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,390		15,000		10,610
		454	OVERNIGHT TRVL EXP-SPECIAL		10,225		20,000		9,775

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	496 ALLOWANCES TO PARTICIPANTS		5,940				5,940-
	499 OTHER EXPENSES - GENERAL				649,234		649,234
	SUBTOTAL FOR OTHR SER&CHR		914,846		1,141,453		226,607
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,362				27,362-
	608 MAINT & REP GENERAL		4,110				4,110-
	612 OFFICE EQUIPMENT MAINTENANCE		1,970				1,970-
	613 DATA PROCESSING EQUIPMENT		53,216				53,216-
	615 PRINTING CONTRACTS	1	244,909	1	40,000		204,909-
	622 TEMPORARY SERVICES	1	177,900	1	75,000		102,900-
	624 CLEANING SERVICES		4,550				4,550-
	651 AIDS SERVICES		20,029				20,029-
	660 ECONOMIC DEVELOPMENT	1	90,655	1	75,000		15,655-
	671 TRAINING PRGM CITY EMPLOYEES	1	76,610	1	75,000		1,610-
	676 MAINT & OPER OF INFRASTRUCTURE		11,445				11,445-
	686 PROF SERV OTHER	1	805,290	1	220,000		585,290-
	SUBTOTAL FOR CNTRCTL SVCS	5	1,518,046	5	485,000		1,033,046-
	SUBTOTAL FOR BUDGET CODE 3918	5	4,341,276	5	2,545,126		1,796,150-
BUDGET CODE: 3929 TB/DOT/MHRA							
40 OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		24,347				24,347-
	SUBTOTAL FOR OTHR SER&CHR		24,347				24,347-
	SUBTOTAL FOR BUDGET CODE 3929		24,347				24,347-
BUDGET CODE: 3948 REFUGEHEALTH							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	1	1	1		
	SUBTOTAL FOR CNTRCTL SVCS	1	1	1	1		
	SUBTOTAL FOR BUDGET CODE 3948	1	1	1	1		
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	400 CONTRACTUAL SERVICES-GENERAL		6,487				6,487-
	496 ALLOWANCES TO PARTICIPANTS		3,260				3,260-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL			721			208		513-
			SUBTOTAL FOR OTHR SER&CHR			10,468			208		10,260-
			SUBTOTAL FOR BUDGET CODE 3949			10,468			333		10,135-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE											
10			SUPPLYS&MATL			446					446-
			100 SUPPLIES + MATERIALS - GENERAL			120					120-
			101 PRINTING SUPPLIES			12,101					12,101-
			117 POSTAGE			12,667					12,667-
			SUBTOTAL FOR SUPPLYS&MATL								
40			OTHR SER&CHR			500					500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,980					12,980-
			454 OVERNIGHT TRVL EXP-SPECIAL						66,977		66,977
			499 OTHER EXPENSES - GENERAL			13,480			66,977		53,497
			SUBTOTAL FOR OTHR SER&CHR								
60			CNTRCTL SVCS			19,994					19,994-
			615 PRINTING CONTRACTS			61,320					61,320-
			622 TEMPORARY SERVICES			900					900-
			671 TRAINING PRGM CITY EMPLOYEES			14,730	1		118,960		104,230
			686 PROF SERV OTHER	1		96,944	1		118,960		22,016
			SUBTOTAL FOR CNTRCTL SVCS	1							
			SUBTOTAL FOR BUDGET CODE 3958	1		123,091	1		185,937		62,846
BUDGET CODE: 3969 HEPATITIS C PROGRAM											
10			SUPPLYS&MATL			16,289					16,289-
			100 SUPPLIES + MATERIALS - GENERAL			402					402-
			110 FOOD & FORAGE SUPPLIES			57,731					57,731-
			117 POSTAGE			74,422					74,422-
			SUBTOTAL FOR SUPPLYS&MATL								
30			PROPTY&EQUIP			5,559					5,559-
			300 EQUIPMENT GENERAL			5,559					5,559-
			SUBTOTAL FOR PROPTY&EQUIP								
40			OTHR SER&CHR			750					750-
			400 CONTRACTUAL SERVICES-GENERAL			750					750-
			SUBTOTAL FOR OTHR SER&CHR								
60			CNTRCTL SVCS			94,269					94,269-
			615 PRINTING CONTRACTS			500					500-
			686 PROF SERV OTHER			94,769					94,769-
			SUBTOTAL FOR CNTRCTL SVCS								

ADOPTED BUDGET - FY07
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3969					175,500						175,500-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,819					5,819-	
		117	POSTAGE		4,560					4,560-	
		199	DATA PROCESSING SUPPLIES		9,860					9,860-	
SUBTOTAL FOR SUPPLYS&MATL					20,239						20,239-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,110					2,110-	
		314	OFFICE FURITURE		8,194					8,194-	
		315	OFFICE EQUIPMENT		345					345-	
		332	PURCH DATA PROCESSING EQUIPT		45,580					45,580-	
SUBTOTAL FOR PROPTY&EQUIP					56,229						56,229-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750					750-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,772					3,772-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,920					1,920-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,137					5,137-	
		496	ALLOWANCES TO PARTICIPANTS		1,500					1,500-	
SUBTOTAL FOR OTHR SER&CHR					13,079						13,079-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		30,060					30,060-	
		622	TEMPORARY SERVICES		125,251					125,251-	
		671	TRAINING PRGM CITY EMPLOYEES		5,400					5,400-	
		686	PROF SERV OTHER		55,074					55,074-	
SUBTOTAL FOR CNRCTL SVCS					215,785						215,785-
SUBTOTAL FOR BUDGET CODE 3978					305,332						305,332-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL											
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,739					2,739-	
		499	OTHER EXPENSES - GENERAL		639					639-	
SUBTOTAL FOR OTHR SER&CHR					3,378						3,378-
SUBTOTAL FOR BUDGET CODE 3989					3,378						3,378-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY											

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR						4,000		4,000
60	CNTRCTL SVCS		686 PROF SERV OTHER		200,000		46,000		154,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000		46,000		154,000-
	SUBTOTAL FOR BUDGET CODE 4119				200,000		50,000		150,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		7,401				7,401-
	SUBTOTAL FOR SUPPLYS&MATL				7,401				7,401-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,723				17,723-
	SUBTOTAL FOR OTHR SER&CHR				17,723				17,723-
	SUBTOTAL FOR BUDGET CODE 4219				25,124				25,124-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,069				50,069-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,282				11,282-
			110 FOOD & FORAGE SUPPLIES		5,200				5,200-
			199 DATA PROCESSING SUPPLIES		118,876				118,876-
	SUBTOTAL FOR SUPPLYS&MATL				185,427				185,427-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,770				5,770-
			302 TELECOMMUNICATIONS EQUIPMENT		5,038				5,038-
			305 MOTOR VEHICLES		208,886				208,886-
			307 MEDICAL,SURGICAL & LAB EQUIP		129,247				129,247-
			314 OFFICE FURITURE		6,169				6,169-
			315 OFFICE EQUIPMENT		3,946				3,946-
			319 SECURITY EQUIPMENT		17,076				17,076-
			332 PURCH DATA PROCESSING EQUIPT		196,133				196,133-
			337 BOOKS-OTHER		32,300				32,300-
	SUBTOTAL FOR PROPTY&EQUIP				604,565				604,565-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		316,525				316,525-
		819001	40X CONTRACTUAL SERVICES-GENERAL		104,216				104,216-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		548,222				548,222-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		82,940					82,940-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,921					7,921-
			499 OTHER EXPENSES - GENERAL		507,788					507,788-
			SUBTOTAL FOR OTHR SER&CHR		1,567,612					1,567,612-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		390,097					390,097-
			608 MAINT & REP GENERAL		3,910					3,910-
			671 TRAINING PRGM CITY EMPLOYEES		6,943					6,943-
			684 PROF SERV COMPUTER SERVICES		1,780,105					1,780,105-
			686 PROF SERV OTHER		1,286,351					1,286,351-
			SUBTOTAL FOR CNTRCTL SVCS		3,467,406					3,467,406-
			SUBTOTAL FOR BUDGET CODE 4318		5,825,010					5,825,010-
			BUDGET CODE: 4319 SCHERING -PLOUGH							
10			SUPPLYS&MATL							
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,675					7,675-
			SUBTOTAL FOR SUPPLYS&MATL		7,675					7,675-
			SUBTOTAL FOR BUDGET CODE 4319		7,675					7,675-
			BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT							
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		131					131-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,698					1,698-
			199 DATA PROCESSING SUPPLIES		2,650					2,650-
			SUBTOTAL FOR SUPPLYS&MATL		4,479					4,479-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL		1,475					1,475-
			305 MOTOR VEHICLES		5,027					5,027-
			307 MEDICAL,SURGICAL & LAB EQUIP		372,867					372,867-
			337 BOOKS-OTHER		125					125-
			SUBTOTAL FOR PROPTY&EQUIP		379,494					379,494-
			SUBTOTAL FOR BUDGET CODE 4328		383,973					383,973-
			BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3							
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		6,117					6,117-
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,825					8,825-
			110 FOOD & FORAGE SUPPLIES		111					111-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		117 POSTAGE		124					124-
		199 DATA PROCESSING SUPPLIES		69,226					69,226-
		SUBTOTAL FOR SUPPLYS&MATL		84,403					84,403-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,717					50,717-
		302 TELECOMMUNICATIONS EQUIPMENT		5,040					5,040-
		307 MEDICAL,SURGICAL & LAB EQUIP		586,940					586,940-
		315 OFFICE EQUIPMENT		798					798-
		332 PURCH DATA PROCESSING EQUIPT		109,411					109,411-
		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		753,006					753,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,950,673					1,950,673-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,983					10,983-
		SUBTOTAL FOR OTHR SER&CHR		1,961,656					1,961,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,611,196					7,611,196-
		651 AIDS SERVICES		212,402					212,402-
		671 TRAINING PRGM CITY EMPLOYEES		102,402					102,402-
		684 PROF SERV COMPUTER SERVICES		513,429					513,429-
		686 PROF SERV OTHER		800,000					800,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,239,429					9,239,429-
		SUBTOTAL FOR BUDGET CODE 4338		12,038,494					12,038,494-
BUDGET CODE: 4348 BIOWATCH AND DISEASE SURVEILLANCE									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,910					4,910-
		SUBTOTAL FOR PROPTY&EQUIP		4,910					4,910-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		600,000					600,000-
		499 OTHER EXPENSES - GENERAL		5,948					5,948-
		SUBTOTAL FOR OTHR SER&CHR		605,948					605,948-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 4348		615,858					615,858-
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,800				2,800-	
		SUBTOTAL FOR SUPPLYS&MATL		2,800				2,800-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		7,200				7,200-	
		SUBTOTAL FOR PROPTY&EQUIP		7,200				7,200-	
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		360				360-	
		SUBTOTAL FOR OTHR SER&CHR		360				360-	
		SUBTOTAL FOR BUDGET CODE 4519		10,360				10,360-	
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,400				1,400-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,825				2,825-	
		SUBTOTAL FOR PROPTY&EQUIP		2,825				2,825-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,800				1,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		499 OTHER EXPENSES - GENERAL		540				540-	
		SUBTOTAL FOR OTHR SER&CHR		3,340				3,340-	
		SUBTOTAL FOR BUDGET CODE 4619		7,565				7,565-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			28	215,027,585	176	190,780,830	148	24,246,755-	
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			279	271,779,814	291	201,316,822	12	70,462,992-	

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DISEASE CONTROL AND EPIDEMIOLOGY - O					
TOTALS FOR OPERATING BUDGET	8,407,189	271,779,814	2,734,073	201,316,822	70,462,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		271,779,814		201,316,822	70,462,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,042,481		28,977,439	6,065,042-
OTHER CATEGORICAL		463,104		50,000	413,104-
CAPITAL FUNDS - I.F.A.					
STATE		21,837,069		16,816,916	5,020,153-
FEDERAL - C.D.					
FEDERAL - OTHER		214,249,592		155,320,899	58,928,693-
INTRA-CITY SALES		187,568		151,568	36,000-
TOTAL		271,779,814		201,316,822	70,462,992-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6229 HS CONNECT										
10		SUPPLYS&MATL	100		2,162					2,162-
		SUBTOTAL FOR SUPPLYS&MATL			2,162					2,162-
30		PROPTY&EQUIP	332		1,334					1,334-
		SUBTOTAL FOR PROPTY&EQUIP			1,334					1,334-
40		OTHR SER&CHR	400		946					946-
			403		2,063					2,063-
			454		981					981-
			496		503					503-
		SUBTOTAL FOR OTHR SER&CHR			4,493					4,493-
60		CNRCTL SVCS	622		1,504					1,504-
			660		43					43-
			686		15,943					15,943-
		SUBTOTAL FOR CNRCTL SVCS			17,490					17,490-
		SUBTOTAL FOR BUDGET CODE 6229			25,479					25,479-
		TOTAL FOR			25,479					25,479-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 6759 HEALTH COMMUNITIES ACCESS PROGRAM										
30		PROPTY&EQUIP	332		2,600					2,600-
		SUBTOTAL FOR PROPTY&EQUIP			2,600					2,600-
40		OTHR SER&CHR	417		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60		CNRCTL SVCS	615		69,500					69,500-
		SUBTOTAL FOR CNRCTL SVCS			69,500					69,500-
		SUBTOTAL FOR BUDGET CODE 6759			82,100					82,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION				82,100			82,100-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,317			6,317-
		199 DATA PROCESSING SUPPLIES		1,574			1,574-
	SUBTOTAL FOR SUPPLYS&MATL			7,891			7,891-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,038			1,038-
		332 PURCH DATA PROCESSING EQUIPT		2,680			2,680-
		337 BOOKS-OTHER		1,075			1,075-
	SUBTOTAL FOR PROPTY&EQUIP			4,793			4,793-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		764			764-
		414 RENTALS - LAND BLDGS & STRUCTS		131,966			131,966-
	SUBTOTAL FOR OTHR SER&CHR			132,730			132,730-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,980			1,980-
		613 DATA PROCESSING EQUIPMENT		7,198			7,198-
		681 PROF SERV ACCTING & AUDITING	1	184,514		1-	184,514-
		686 PROF SERV OTHER		331,053			331,053-
	SUBTOTAL FOR CNTRCTL SVCS		1	524,745		1-	524,745-
	SUBTOTAL FOR BUDGET CODE 6901		1	670,159		1-	670,159-
	TOTAL FOR BIOSTATISTICS		1	670,159		1-	670,159-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Offices							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				34,959	34,959
		101 PRINTING SUPPLIES				21,480	21,480
		106 MOTOR VEHICLE FUEL				3,392	3,392
		117 POSTAGE				15,828	15,828

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				13,567		13,567
			SUBTOTAL FOR SUPPLYS&MATL				89,226		89,226
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				39,569		39,569
		314	OFFICE FURITURE				28,264		28,264
		315	OFFICE EQUIPMENT				5,653		5,653
		319	SECURITY EQUIPMENT				1,130		1,130
		332	PURCH DATA PROCESSING EQUIPT				28,264		28,264
		337	BOOKS-OTHER				10,740		10,740
			SUBTOTAL FOR PROPTY&EQUIP				113,620		113,620
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				62,444		62,444
		402	TELEPHONE & OTHER COMMUNICATNS				7,349		7,349
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP				47,879		47,879
		417	ADVERTISING				5,653		5,653
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,218		6,218
		452	NON OVERNIGHT TRVL EXP-SPECIAL				39,004		39,004
		454	OVERNIGHT TRVL EXP-SPECIAL				8,253		8,253
		496	ALLOWANCES TO PARTICIPANTS				791		791
		499	OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR				336,791		336,791
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2			735	2	735
		608	MAINT & REP GENERAL	15			5,653	15	5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17			23	17	23
		615	PRINTING CONTRACTS				22,611		22,611
		622	TEMPORARY SERVICES				28,264		28,264
		624	CLEANING SERVICES				5,653		5,653
		660	ECONOMIC DEVELOPMENT				51,894		51,894
		671	TRAINING PRGM CITY EMPLOYEES				19,785		19,785
		686	PROF SERV OTHER				208,886		208,886
			SUBTOTAL FOR CNTRCTL SVCS	34			343,504	34	343,504
			SUBTOTAL FOR BUDGET CODE 3140	34			883,141	34	883,141
			TOTAL FOR DISTRICT SERVICES	34			883,141	34	883,141

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health									
10			SUPPLYS&MATL				93,615		93,615
			100 SUPPLIES + MATERIALS - GENERAL						
			199 DATA PROCESSING SUPPLIES				8,737		8,737
			SUBTOTAL FOR SUPPLYS&MATL				102,352		102,352
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT				437		437
			314 OFFICE FURITURE				437		437
			315 OFFICE EQUIPMENT				874		874
			332 PURCH DATA PROCESSING EQUIPT				2,184		2,184
			337 BOOKS-OTHER				1,311		1,311
			SUBTOTAL FOR PROPTY&EQUIP				5,243		5,243
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				874		874
			402 TELEPHONE & OTHER COMMUNICATNS				437		437
			412 RENTALS OF MISC.EQUIP				4,674		4,674
			451 NON OVERNIGHT TRVL EXP-GENERAL				437		437
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,495		3,495
			454 OVERNIGHT TRVL EXP-SPECIAL				874		874
			SUBTOTAL FOR OTHR SER&CHR				10,791		10,791
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE				633		633
			622 TEMPORARY SERVICES				8,666		8,666
			624 CLEANING SERVICES				2,621		2,621
			660 ECONOMIC DEVELOPMENT			2	18,243	2	18,243
			671 TRAINING PRGM CITY EMPLOYEES				874		874
			686 PROF SERV OTHER				36,264		36,264
			SUBTOTAL FOR CNTRCTL SVCS			2	67,301	2	67,301
			SUBTOTAL FOR BUDGET CODE 3100			2	185,687	2	185,687
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros									
10			SUPPLYS&MATL				102,463		102,463
			100 SUPPLIES + MATERIALS - GENERAL						
			101 PRINTING SUPPLIES				3,513		3,513
			106 MOTOR VEHICLE FUEL				8,783		8,783
			107 MEDICAL,SURGICAL & LAB SUPPLY				638,332		638,332
			117 POSTAGE				70,260		70,260
			199 DATA PROCESSING SUPPLIES				58,550		58,550
			SUBTOTAL FOR SUPPLYS&MATL				881,901		881,901

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,638		14,638
			302 TELECOMMUNICATIONS EQUIPMENT				8,783		8,783
			307 MEDICAL,SURGICAL & LAB EQUIP				58,550		58,550
			314 OFFICE FURITURE				65,576		65,576
			315 OFFICE EQUIPMENT				14,638		14,638
			319 SECURITY EQUIPMENT				14,638		14,638
			332 PURCH DATA PROCESSING EQUIPT				117,100		117,100
			337 BOOKS-OTHER				29,275		29,275
			SUBTOTAL FOR PROPTY&EQUIP				323,198		323,198
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				161,013		161,013
			402 TELEPHONE & OTHER COMMUNICATNS				5,855		5,855
			407 MAINT & REP OF MOTOR VEH EQUIP				2,928		2,928
			412 RENTALS OF MISC.EQUIP				88,996		88,996
			417 ADVERTISING				146,376		146,376
			451 NON OVERNIGHT TRVL EXP-GENERAL				79,043		79,043
			454 OVERNIGHT TRVL EXP-SPECIAL				4,391		4,391
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR				688,602		688,602
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	241,501	3	241,501		241,501
			602 TELECOMMUNICATIONS MAINT	15	3,422	15	3,422		3,422
			608 MAINT & REP GENERAL	7	14,638	7	14,638		14,638
			612 OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783		8,783
			613 DATA PROCESSING EQUIPMENT	16	7,319	16	7,319		7,319
			615 PRINTING CONTRACTS	12	248,838	12	248,838		248,838
			622 TEMPORARY SERVICES	1	87,825	1	87,825		87,825
			624 CLEANING SERVICES		5,855		5,855		5,855
			671 TRAINING PRGM CITY EMPLOYEES	7	43,913	7	43,913		43,913
			SUBTOTAL FOR CNTRCTL SVCS	72	662,094	72	662,094		662,094
			SUBTOTAL FOR BUDGET CODE 3110	72	2,555,795	72	2,555,795		2,555,795
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				954,141		954,141
			106 MOTOR VEHICLE FUEL				215		215
			107 MEDICAL,SURGICAL & LAB SUPPLY				63,162		63,162
			117 POSTAGE				2,148		2,148
			199 DATA PROCESSING SUPPLIES				1,074		1,074

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL							1,020,740		1,020,740
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				107		107
			315 OFFICE EQUIPMENT				107		107
			319 SECURITY EQUIPMENT				430		430
			332 PURCH DATA PROCESSING EQUIPT				1,074		1,074
			337 BOOKS-OTHER				1,074		1,074
SUBTOTAL FOR PROPTY&EQUIP							2,792		2,792
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				215		215
			402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
			412 RENTALS OF MISC.EQUIP				10,742		10,742
			417 ADVERTISING				38,671		38,671
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,578		2,578
			454 OVERNIGHT TRVL EXP-SPECIAL				8,594		8,594
			496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
			499 OTHER EXPENSES - GENERAL				3,390		3,390
SUBTOTAL FOR OTHR SER&CHR							73,042		73,042
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,267,533		1,267,533
			615 PRINTING CONTRACTS				42,967		42,967
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			671 TRAINING PRGM CITY EMPLOYEES				6,445		6,445
			686 PROF SERV OTHER			33	8,842,563	33	8,842,563
SUBTOTAL FOR CNTRCTL SVCS						33	10,162,087	33	10,162,087
SUBTOTAL FOR BUDGET CODE 3120						33	11,258,661	33	11,258,661
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				65,774		65,774
			117 POSTAGE				47,668		47,668
			199 DATA PROCESSING SUPPLIES				8,147		8,147
SUBTOTAL FOR SUPPLYS&MATL							121,589		121,589
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				39,142		39,142
			302 TELECOMMUNICATIONS EQUIPMENT				5,780		5,780
			305 MOTOR VEHICLES				12,916		12,916
			307 MEDICAL,SURGICAL & LAB EQUIP				13,527		13,527
			314 OFFICE FURITURE				2,705		2,705

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT				916		916
			319 SECURITY EQUIPMENT				1,833		1,833
			332 PURCH DATA PROCESSING EQUIPT				63,994		63,994
			337 BOOKS-OTHER				16,349		16,349
			338 LIBRARY BOOKS				2,749		2,749
			SUBTOTAL FOR PROPTY&EQUIP				159,911		159,911
40			400 CONTRACTUAL SERVICES-GENERAL				390,024		390,024
			412 RENTALS OF MISC.EQUIP				25,228		25,228
			417 ADVERTISING				504,392		504,392
			451 NON OVERNIGHT TRVL EXP-GENERAL				9,954		9,954
			452 NON OVERNIGHT TRVL EXP-SPECIAL				11,386		11,386
			453 OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
			454 OVERNIGHT TRVL EXP-SPECIAL				20,358		20,358
			499 OTHER EXPENSES - GENERAL				1,778,610		1,778,610
			SUBTOTAL FOR OTHR SER&CHR				2,744,292		2,744,292
60			600 CONTRACTUAL SERVICES GENERAL				851,250		851,250
			615 PRINTING CONTRACTS			11	827,427	11	827,427
			622 TEMPORARY SERVICES				60,546		60,546
			624 CLEANING SERVICES			1	13,746	1	13,746
			660 ECONOMIC DEVELOPMENT				90,388		90,388
			671 TRAINING PRGM CITY EMPLOYEES			6	16,956	6	16,956
			676 MAINT & OPER OF INFRASTRUCTURE			1	57,907	1	57,907
			686 PROF SERV OTHER			34	2,736,160	34	2,736,160
			SUBTOTAL FOR CNTRCTL SVCS			53	4,654,380	53	4,654,380
			SUBTOTAL FOR BUDGET CODE 3130			53	7,680,172	53	7,680,172
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		127,829				127,829-
			101 PRINTING SUPPLIES		42,956				42,956-
			106 MOTOR VEHICLE FUEL		15,199				15,199-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,720,340				1,720,340-
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-
			117 POSTAGE		228,500				228,500-
			199 DATA PROCESSING SUPPLIES		252,500				252,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,393,324				2,393,324-
30			300 EQUIPMENT GENERAL		75,400				75,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		34,000				34,000-
			305 MOTOR VEHICLES		62,000				62,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		241,600				241,600-
			314 OFFICE FURITURE		279,000				279,000-
			315 OFFICE EQUIPMENT		38,000				38,000-
			319 SECURITY EQUIPMENT		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		119,000				119,000-
			337 BOOKS-OTHER		242,000				242,000-
			338 LIBRARY BOOKS		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		1,111,500				1,111,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,197,769		4,148		1,193,621-
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,759,062		1,499,063		259,999-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		10,994,413		4,902		10,989,511-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		335,025				335,025-
		858001	40X CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
		400	CONTRACTUAL SERVICES-GENERAL		124,148				124,148-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		183,000				183,000-
		417	ADVERTISING		729,400				729,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		145,000				145,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,600				27,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		54,700				54,700-
		496	ALLOWANCES TO PARTICIPANTS		43,600				43,600-
			SUBTOTAL FOR OTHR SER&CHR		16,018,087		1,914,483		14,103,604-
50	SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		860,997				860,997-
		819001	53B MENTAL HEALTH SERVICES HHC		350,000				350,000-
			SUBTOTAL FOR SOCIAL SERV		1,210,997				1,210,997-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,523,447			3-	7,523,447-
			602 TELECOMMUNICATIONS MAINT	15	10,000			15-	10,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1-	2,000-
			608 MAINT & REP GENERAL	6	25,000			6-	25,000-
			612 OFFICE EQUIPMENT MAINTENANCE	11	10,000			11-	10,000-
			613 DATA PROCESSING EQUIPMENT	17	5,000			17-	5,000-
			615 PRINTING CONTRACTS	11	828,592			11-	828,592-
			622 TEMPORARY SERVICES	1	218,000			1-	218,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	7,680			1-	7,680-
		660 ECONOMIC DEVELOPMENT	2	201,000			2-	201,000-
		671 TRAINING PRGM CITY EMPLOYEES	6	396,500			6-	396,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,500			1-	2,500-
		686 PROF SERV OTHER	33	8,801,383			33-	8,801,383-
		SUBTOTAL FOR CNTRCTL SVCS	108	18,031,102			108-	18,031,102-
		SUBTOTAL FOR BUDGET CODE 6019	108	38,765,010		1,914,483	108-	36,850,527-
BUDGET CODE: 6118		DAYCARE INSPECTION PROG						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,003		32,144		35,859-
		101 PRINTING SUPPLIES		47,382		24,258		23,124-
		199 DATA PROCESSING SUPPLIES		15,460		8,460		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		130,845		64,862		65,983-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,397				2,397-
		302 TELECOMMUNICATIONS EQUIPMENT		2,685				2,685-
		314 OFFICE FURITURE		206,752		39,387		167,365-
		315 OFFICE EQUIPMENT		17,249		7,020		10,229-
		332 PURCH DATA PROCESSING EQUIPT		243,891		16,000		227,891-
		337 BOOKS-OTHER		4,510		4,000		510-
		SUBTOTAL FOR PROPTY&EQUIP		477,484		66,407		411,077-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		56,416				56,416-
		412 RENTALS OF MISC.EQUIP		20,141		21,000		859
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,037		29,004		9,033-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,583				8,583-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,386				2,386-
		499 OTHER EXPENSES - GENERAL				202,069		202,069
		SUBTOTAL FOR OTHR SER&CHR		127,563		255,073		127,510
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		30,000				30,000-
		624 CLEANING SERVICES		11,700				11,700-
		660 ECONOMIC DEVELOPMENT				40,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES		18,000				18,000-
		686 PROF SERV OTHER		52,900				52,900-
		SUBTOTAL FOR CNTRCTL SVCS		112,600		40,000		72,600-
		SUBTOTAL FOR BUDGET CODE 6118		848,492		426,342		422,150-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			150		150-
		SUBTOTAL FOR SUPPLYS&MATL						150		150-
40		OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS			3,677		3,677-
				499	OTHER EXPENSES - GENERAL			373		373-
		SUBTOTAL FOR OTHR SER&CHR						4,050		4,050-
		SUBTOTAL FOR BUDGET CODE 6328						4,200		4,200-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			892		892-
		SUBTOTAL FOR OTHR SER&CHR						892		892-
		SUBTOTAL FOR BUDGET CODE 6338						892		892-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			1,309		1,309-
				100	SUPPLIES + MATERIALS - GENERAL			4,229		4,229-
		SUBTOTAL FOR SUPPLYS&MATL						5,538		5,538-
		SUBTOTAL FOR BUDGET CODE 6428						5,538		5,538-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
40		OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			35,000		35,000-
			866001	40X	CONTRACTUAL SERVICES-GENERAL			1,937,349		1,937,349-
				499	OTHER EXPENSES - GENERAL			32,888		32,888-
		SUBTOTAL FOR OTHR SER&CHR						2,005,237		2,005,237-
		SUBTOTAL FOR BUDGET CODE 6718						2,005,237		2,005,237-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION										
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			565		565-
		SUBTOTAL FOR OTHR SER&CHR						565		565-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,638					9,638-
		671 TRAINING PRGM CITY EMPLOYEES		35					35-
		686 PROF SERV OTHER		68,440					68,440-
		SUBTOTAL FOR CNTRCTL SVCS		78,113					78,113-
		SUBTOTAL FOR BUDGET CODE 6738		78,678					78,678-
BUDGET CODE: 6748 BSM-CARDIOVASCULAR CAMPAIGN									
40	OTHR SER&CHR	417 ADVERTISING		295,470					295,470-
		SUBTOTAL FOR OTHR SER&CHR		295,470					295,470-
		SUBTOTAL FOR BUDGET CODE 6748		295,470					295,470-
TOTAL FOR MATERNAL & CHILD HEALTH			108	42,003,517	160	24,021,140	52		17,982,377-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			109	42,781,255	194	24,904,281	85		17,876,974-

ADOPTED BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,016,297	42,781,255	1,914,483	24,904,281	17,876,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,781,255		24,904,281	17,876,974-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,755,691		15,683,071	7,072,620-
OTHER CATEGORICAL		403,049			403,049-
CAPITAL FUNDS - I.F.A.					
STATE		18,763,393		8,794,868	9,968,525-
FEDERAL - C.D.					
FEDERAL - OTHER		859,122		426,342	432,780-
INTRA-CITY SALES					
TOTAL		42,781,255		24,904,281	17,876,974-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis										
10		SUPPLYS&MATL						76,194		76,194
		100 SUPPLIES + MATERIALS - GENERAL						1,145		1,145
		107 MEDICAL,SURGICAL & LAB SUPPLY						3,181		3,181
		117 POSTAGE						5,733		5,733
		199 DATA PROCESSING SUPPLIES						86,253		86,253
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP						1,317		1,317
		300 EQUIPMENT GENERAL						558		558
		302 TELECOMMUNICATIONS EQUIPMENT						6,697		6,697
		314 OFFICE FURITURE						1,547		1,547
		315 OFFICE EQUIPMENT						558		558
		332 PURCH DATA PROCESSING EQUIPT						2,835		2,835
		337 BOOKS-OTHER						13,512		13,512
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR						2,980		2,980
		400 CONTRACTUAL SERVICES-GENERAL						3,343		3,343
		402 TELEPHONE & OTHER COMMUNICATNS						1,898		1,898
		403 OFFICE SERVICES						37,426		37,426
		412 RENTALS OF MISC.EQUIP						4,744		4,744
		417 ADVERTISING						8,874		8,874
		451 NON OVERNIGHT TRVL EXP-GENERAL						5,525		5,525
		452 NON OVERNIGHT TRVL EXP-SPECIAL						13,952		13,952
		454 OVERNIGHT TRVL EXP-SPECIAL						78,742		78,742
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS						4,514,732		4,514,732
		600 CONTRACTUAL SERVICES GENERAL						1,911		1,911
		602 TELECOMMUNICATIONS MAINT						2,448		2,448
		612 OFFICE EQUIPMENT MAINTENANCE						78,959		78,959
		622 TEMPORARY SERVICES						6,642		6,642
		624 CLEANING SERVICES						8,929		8,929
		684 PROF SERV COMPUTER SERVICES				2		47,440		47,440
		686 PROF SERV OTHER						4,661,061		4,661,061
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4101										
						2		4,839,568		4,839,568
BUDGET CODE: 4110 Day Care										
10		SUPPLYS&MATL						48,202		48,202
		100 SUPPLIES + MATERIALS - GENERAL								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES				3,932		3,932	
		199 DATA PROCESSING SUPPLIES				45,087		45,087	
		SUBTOTAL FOR SUPPLYS&MATL				97,221		97,221	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				2,313		2,313	
		302 TELECOMMUNICATIONS EQUIPMENT				45,087		45,087	
		307 MEDICAL,SURGICAL & LAB EQUIP				46		46	
		314 OFFICE FURITURE				46		46	
		315 OFFICE EQUIPMENT				46		46	
		332 PURCH DATA PROCESSING EQUIPT				30,059		30,059	
		337 BOOKS-OTHER				1,156		1,156	
		SUBTOTAL FOR PROPTY&EQUIP				78,753		78,753	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				740		740	
		412 RENTALS OF MISC.EQUIP				2,775		2,775	
		417 ADVERTISING				786		786	
		451 NON OVERNIGHT TRVL EXP-GENERAL				16,923		16,923	
		453 OVERNIGHT TRVL EXP-GENERAL				578		578	
		SUBTOTAL FOR OTHR SER&CHR				21,802		21,802	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			8	379,329	8	379,329	
		686 PROF SERV OTHER			1	485,690	1	485,690	
		SUBTOTAL FOR CNTRCTL SVCS			9	865,019	9	865,019	
		SUBTOTAL FOR BUDGET CODE 4110			9	1,062,795	9	1,062,795	
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				3,811		3,811	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925		1,925	
		SUBTOTAL FOR SUPPLYS&MATL				5,736		5,736	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,920		1,920	
		314 OFFICE FURITURE				557		557	
		337 BOOKS-OTHER				1,268		1,268	
		SUBTOTAL FOR PROPTY&EQUIP				3,745		3,745	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100	
		402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115	
		412 RENTALS OF MISC.EQUIP				10,160		10,160	
		451 NON OVERNIGHT TRVL EXP-GENERAL				24,450		24,450	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
			SUBTOTAL FOR OTHR SER&CHR				47,666		47,666
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL				20,187		20,187
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			SUBTOTAL FOR CNTRCTL SVCS				20,780		20,780
			SUBTOTAL FOR BUDGET CODE 4111				77,927		77,927
			BUDGET CODE: 4120 Food Safety, Other Environ, Permits						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				308,380		308,380
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			117 POSTAGE				5,544		5,544
			199 DATA PROCESSING SUPPLIES				17,188		17,188
			SUBTOTAL FOR SUPPLYS&MATL				340,971		340,971
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				12,860		12,860
			307 MEDICAL,SURGICAL & LAB EQUIP				13,307		13,307
			314 OFFICE FURITURE				16,633		16,633
			315 OFFICE EQUIPMENT				4,005		4,005
			319 SECURITY EQUIPMENT				3,327		3,327
			332 PURCH DATA PROCESSING EQUIPT				8,871		8,871
			337 BOOKS-OTHER				2,218		2,218
			SUBTOTAL FOR PROPTY&EQUIP				61,221		61,221
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				5,545		5,545
			402 TELEPHONE & OTHER COMMUNICATNS				11,419		11,419
			412 RENTALS OF MISC.EQUIP				28,228		28,228
			451 NON OVERNIGHT TRVL EXP-GENERAL				29,620		29,620
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
			454 OVERNIGHT TRVL EXP-SPECIAL				2,218		2,218
			499 OTHER EXPENSES - GENERAL				219,400		219,400
			SUBTOTAL FOR OTHR SER&CHR				299,202		299,202
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				198		198
			608 MAINT & REP GENERAL			1	3,970	1	3,970
			612 OFFICE EQUIPMENT MAINTENANCE			1	2,218	1	2,218
			615 PRINTING CONTRACTS			10	56,554	10	56,554
			622 TEMPORARY SERVICES			1	58,903	1	58,903

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES				1,109		1,109
		660 ECONOMIC DEVELOPMENT			1	5,544	1	5,544
		686 PROF SERV OTHER				3,438		3,438
		SUBTOTAL FOR CNTRCTL SVCS			14	131,934	14	131,934
		SUBTOTAL FOR BUDGET CODE 4120			14	833,328	14	833,328
BUDGET CODE: 4130 Lead Poisoning/CHI								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			39,206		39,206
			107 MEDICAL,SURGICAL & LAB SUPPLY			16,316		16,316
			117 POSTAGE			23,072		23,072
			199 DATA PROCESSING SUPPLIES			44,827		44,827
		SUBTOTAL FOR SUPPLYS&MATL				123,421		123,421
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,176		2,176
			307 MEDICAL,SURGICAL & LAB EQUIP			110,092		110,092
			314 OFFICE FURITURE			5,439		5,439
			315 OFFICE EQUIPMENT			1,088		1,088
			332 PURCH DATA PROCESSING EQUIPT			60,143		60,143
			337 BOOKS-OTHER			3,263		3,263
		SUBTOTAL FOR PROPTY&EQUIP				182,201		182,201
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,404		12,404
			402 TELEPHONE & OTHER COMMUNICATNS			10,878		10,878
			403 OFFICE SERVICES			1,088		1,088
			412 RENTALS OF MISC.EQUIP			10,053		10,053
			451 NON OVERNIGHT TRVL EXP-GENERAL			25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,878		10,878
			454 OVERNIGHT TRVL EXP-SPECIAL			1,088		1,088
			499 OTHER EXPENSES - GENERAL			724,664		724,664
		SUBTOTAL FOR OTHR SER&CHR				796,053		796,053
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			610,316		610,316
			602 TELECOMMUNICATIONS MAINT		1	2,176	1	2,176
			608 MAINT & REP GENERAL			5,439		5,439
			612 OFFICE EQUIPMENT MAINTENANCE			1,088		1,088
			622 TEMPORARY SERVICES			33,510		33,510
			624 CLEANING SERVICES		1	8,053	1	8,053
			671 TRAINING PRGM CITY EMPLOYEES		1	11,316	1	11,316
			676 MAINT & OPER OF INFRASTRUCTURE		1	100,776	1	100,776

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES			1	60,266	1	60,266	
		SUBTOTAL FOR CNTRCTL SVCS			5	832,940	5	832,940	
		SUBTOTAL FOR BUDGET CODE 4130			5	1,934,615	5	1,934,615	
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10		SUPPLYS&MATL				145,899		145,899	
		100 SUPPLIES + MATERIALS - GENERAL							
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959	
		117 POSTAGE				252		252	
		199 DATA PROCESSING SUPPLIES				4,493		4,493	
		SUBTOTAL FOR SUPPLYS&MATL				181,603		181,603	
30		PROPTY&EQUIP				5,534		5,534	
		300 EQUIPMENT GENERAL							
		307 MEDICAL,SURGICAL & LAB EQUIP				646		646	
		315 OFFICE EQUIPMENT				233		233	
		SUBTOTAL FOR PROPTY&EQUIP				6,413		6,413	
40		OTHR SER&CHR				15,474		15,474	
		400 CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS				200		200	
		403 OFFICE SERVICES				5,293		5,293	
		412 RENTALS OF MISC.EQUIP				22,761		22,761	
		417 ADVERTISING				84,398		84,398	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,586		10,586	
		SUBTOTAL FOR OTHR SER&CHR				138,712		138,712	
60		CNTRCTL SVCS				2,579		2,579	
		602 TELECOMMUNICATIONS MAINT							
		622 TEMPORARY SERVICES				52,928		52,928	
		686 PROF SERV OTHER				1,035,127		1,035,127	
		SUBTOTAL FOR CNTRCTL SVCS				1,090,634		1,090,634	
		SUBTOTAL FOR BUDGET CODE 4140				1,417,362		1,417,362	
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL				13,900		13,900	
		100 SUPPLIES + MATERIALS - GENERAL							
		117 POSTAGE				4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL				17,900		17,900	
30		PROPTY&EQUIP				110		110	
		300 EQUIPMENT GENERAL							
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				13,005		13,005
			337 BOOKS-OTHER				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP				18,115		18,115
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES				300		300
		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				15,349		15,349
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500		500
		602	TELECOMMUNICATIONS MAINT				250		250
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE				510		510
			SUBTOTAL FOR CNTRCTL SVCS				1,760		1,760
			SUBTOTAL FOR BUDGET CODE 4151				53,124		53,124
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,001		10,001
		117	POSTAGE				60,003		60,003
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				71,004		71,004
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		315	OFFICE EQUIPMENT				2,500		2,500
		337	BOOKS-OTHER				200		200
			SUBTOTAL FOR PROPTY&EQUIP				3,700		3,700
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				300		300
		412	RENTALS OF MISC.EQUIP				2,867		2,867
		417	ADVERTISING				200		200
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR				6,367		6,367
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				1,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		615	PRINTING CONTRACTS				45,003		45,003

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES				25,002		25,002
			658 SPECIAL CLINICAL SERVICES			1	7,822,528	1	7,822,528
			686 PROF SERV OTHER				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS			1	7,899,533	1	7,899,533
			SUBTOTAL FOR BUDGET CODE 4160			1	7,980,604	1	7,980,604
BUDGET CODE: 4170 Health Academy									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				8,812		8,812
			117 POSTAGE				939		939
			199 DATA PROCESSING SUPPLIES				5,167		5,167
			SUBTOTAL FOR SUPPLYS&MATL				14,918		14,918
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				9,395		9,395
			314 OFFICE FURITURE				470		470
			SUBTOTAL FOR PROPTY&EQUIP				9,865		9,865
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS				94		94
			412 RENTALS OF MISC.EQUIP				4,697		4,697
			451 NON OVERNIGHT TRVL EXP-GENERAL				470		470
			SUBTOTAL FOR OTHR SER&CHR				6,013		6,013
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER				109,451		109,451
			SUBTOTAL FOR CNTRCTL SVCS				129,915		129,915
			SUBTOTAL FOR BUDGET CODE 4170				160,711		160,711
BUDGET CODE: 8039 ASTHMA PREVENTION									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		94,500				94,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
			117 POSTAGE		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		116,000				116,000-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		20,000				20,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-	
		314	OFFICE FURITURE		5,000				5,000-	
		315	OFFICE EQUIPMENT		1,000				1,000-	
		332	PURCH DATA PROCESSING EQUIPT		27,000				27,000-	
		337	BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP				65,000			65,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		874,094				874,094-	
		400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-	
		403	OFFICE SERVICES		1,000				1,000-	
		412	RENTALS OF MISC.EQUIP		20,000				20,000-	
		417	ADVERTISING		210,000				210,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,140,094			1,140,094-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-	
		615	PRINTING CONTRACTS		145,000				145,000-	
		622	TEMPORARY SERVICES	8	150,000			8-	150,000-	
		660	ECONOMIC DEVELOPMENT	1	50,000			1-	50,000-	
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		684	PROF SERV COMPUTER SERVICES		2,500				2,500-	
		686	PROF SERV OTHER		1,176,176				1,176,176-	
		SUBTOTAL FOR CNTRCTL SVCS			10	1,551,676			10-	1,551,676-
		SUBTOTAL FOR BUDGET CODE 8039			10	2,872,770			10-	2,872,770-
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		586,134				586,134-	
		101	PRINTING SUPPLIES		3,500				3,500-	
		106	MOTOR VEHICLE FUEL		29,500				29,500-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		314,281				314,281-	
		109	FUEL OIL		2,500				2,500-	
		110	FOOD & FORAGE SUPPLIES		1,124				1,124-	
		117	POSTAGE		1,171,640				1,171,640-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			170 CLEANING SUPPLIES		3,000			3,000-
			199 DATA PROCESSING SUPPLIES		152,325			152,325-
			SUBTOTAL FOR SUPPLYS&MATL		2,264,004			2,264,004-
30			300 EQUIPMENT GENERAL		196,108			196,108-
			302 TELECOMMUNICATIONS EQUIPMENT		13,460			13,460-
			304 MOTOR VEHICLE EQUIPMENT		1,585			1,585-
			305 MOTOR VEHICLES		45,000			45,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		154,000			154,000-
			314 OFFICE FURITURE		84,500			84,500-
			315 OFFICE EQUIPMENT		30,000			30,000-
			319 SECURITY EQUIPMENT		1,000			1,000-
			332 PURCH DATA PROCESSING EQUIPT		598,334			598,334-
			337 BOOKS-OTHER		50,200			50,200-
			338 LIBRARY BOOKS		72			72-
			SUBTOTAL FOR PROPTY&EQUIP		1,174,259			1,174,259-
40			001 40X CONTRACTUAL SERVICES-GENERAL					
			040001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL		24,786			24,786-
			056001 40X CONTRACTUAL SERVICES-GENERAL					
			801001 40X CONTRACTUAL SERVICES-GENERAL					
			806001 40X CONTRACTUAL SERVICES-GENERAL		399,400		389,400	10,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL		482,341		479,484	2,857-
			826001 40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852	
			846001 40X CONTRACTUAL SERVICES-GENERAL		138,047			138,047-
			850001 40X CONTRACTUAL SERVICES-GENERAL		1,365,500		647,000	718,500-
			858001 40X CONTRACTUAL SERVICES-GENERAL		342,376			342,376-
			866001 40X CONTRACTUAL SERVICES-GENERAL		12,013			12,013-
			400 CONTRACTUAL SERVICES-GENERAL		212,414			212,414-
			402 TELEPHONE & OTHER COMMUNICATNS		37,157			37,157-
			403 OFFICE SERVICES		4,000			4,000-
			412 RENTALS OF MISC.EQUIP		167,033			167,033-
			417 ADVERTISING		639,000			639,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		150,400			150,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		47,900			47,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		41,900			41,900-
			496 ALLOWANCES TO PARTICIPANTS		17,000			17,000-
			499 OTHER EXPENSES - GENERAL		107,624			107,624-
			SUBTOTAL FOR OTHR SER&CHR		4,624,743		1,951,736	2,673,007-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9		3,197,598	9-		3,197,598-		
			602 TELECOMMUNICATIONS MAINT	2		4,865	2-		4,865-		
			607 MAINT & REP MOTOR VEH EQUIP	1		250	1-		250-		
			608 MAINT & REP GENERAL	15		72,065	15-		72,065-		
			612 OFFICE EQUIPMENT MAINTENANCE	17		11,500	17-		11,500-		
			613 DATA PROCESSING EQUIPMENT	15		90,000	15-		90,000-		
			615 PRINTING CONTRACTS	11		2,150,000	11-		2,150,000-		
			619 SECURITY SERVICES	1		1,000	1-		1,000-		
			622 TEMPORARY SERVICES			549,000			549,000-		
			624 CLEANING SERVICES	1		45,000	1-		45,000-		
			651 AIDS SERVICES	1		195,297	1-		195,297-		
			655 MENTAL HYGIENE SERVICES	1		1,200,000	1-		1,200,000-		
			657 HOSPITALS CONTRACTS	1		100,000	1-		100,000-		
			660 ECONOMIC DEVELOPMENT			508,000			508,000-		
			671 TRAINING PRGM CITY EMPLOYEES	6		119,688	6-		119,688-		
			676 MAINT & OPER OF INFRASTRUCTURE	1		60,000	1-		60,000-		
			684 PROF SERV COMPUTER SERVICES	5		30,000	5-		30,000-		
			686 PROF SERV OTHER	25		3,827,777	25-		3,827,777-		
		SUBTOTAL FOR CNTRCTL SVCS		112		12,162,040	112-		12,162,040-		
		SUBTOTAL FOR BUDGET CODE 8109		112		20,225,046			1,951,736	112-	18,273,310-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT											
40		OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL			473,070			473,070		
			499 OTHER EXPENSES - GENERAL			103,948			103,948		
		SUBTOTAL FOR OTHR SER&CHR				577,018			577,018		
		SUBTOTAL FOR BUDGET CODE 8118				577,018			577,018		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS											
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			3,207					3,207-
			199 DATA PROCESSING SUPPLIES			7,199					7,199-
		SUBTOTAL FOR SUPPLYS&MATL				10,406					10,406-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,257					2,257-
		SUBTOTAL FOR PROPTY&EQUIP				2,257					2,257-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			245					245-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,080					2,080-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,325			2,325-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,027				2,027-
			686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS						6,027			6,027-
SUBTOTAL FOR BUDGET CODE 8128						21,015			21,015-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280				280-
			199 DATA PROCESSING SUPPLIES		1,185				1,185-
SUBTOTAL FOR SUPPLYS&MATL						1,465			1,465-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		674				674-
			315 OFFICE EQUIPMENT		211				211-
			319 SECURITY EQUIPMENT		46				46-
			332 PURCH DATA PROCESSING EQUIPT		13,237				13,237-
			337 BOOKS-OTHER		1,139				1,139-
SUBTOTAL FOR PROPTY&EQUIP						15,307			15,307-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,788				1,788-
			451 NON OVERNIGHT TRVL EXP-GENERAL		243				243-
SUBTOTAL FOR OTHR SER&CHR						2,031			2,031-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		39,014				39,014-
			671 TRAINING PRGM CITY EMPLOYEES		2,100				2,100-
SUBTOTAL FOR CNTRCTL SVCS						41,114			41,114-
SUBTOTAL FOR BUDGET CODE 8228						59,917			59,917-
BUDGET CODE: 8229 DRINKING WATER PROGRAM ENHANCEMENT									
30		PROPTY&EQUIP	314 OFFICE FURITURE		20,588				20,588-
SUBTOTAL FOR PROPTY&EQUIP						20,588			20,588-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,430				1,430-
SUBTOTAL FOR OTHR SER&CHR						1,430			1,430-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		3,797				3,797-
SUBTOTAL FOR CNTRCTL SVCS						3,797			3,797-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8229					25,815					25,815-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	4,754					4,754-
SUBTOTAL FOR OTHR SER&CHR					4,754					4,754-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	10,508					10,508-
SUBTOTAL FOR CNTRCTL SVCS					10,508					10,508-
SUBTOTAL FOR BUDGET CODE 8248					15,262					15,262-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,414			3,432		41,982-
		101	PRINTING SUPPLIES		1,027					1,027-
		199	DATA PROCESSING SUPPLIES		3,264			1,400		1,864-
SUBTOTAL FOR SUPPLYS&MATL					49,705			4,832		44,873-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,492					1,492-
		314	OFFICE FURITURE		1,248					1,248-
		332	PURCH DATA PROCESSING EQUIPT		30,336			6,612		23,724-
SUBTOTAL FOR PROPTY&EQUIP					33,076			6,612		26,464-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	7,400			3,000		4,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,244			2,500		744-
		496	ALLOWANCES TO PARTICIPANTS					689		689
		499	OTHER EXPENSES - GENERAL		14,943			14,108		835-
SUBTOTAL FOR OTHR SER&CHR					25,587			20,297		5,290-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	6,984			2,400		4,584-
		660	ECONOMIC DEVELOPMENT		6,717					6,717-
		686	PROF SERV OTHER		116,840			40,000		76,840-
SUBTOTAL FOR CNTRCTL SVCS					130,541			42,400		88,141-
SUBTOTAL FOR BUDGET CODE 8268					238,909			74,141		164,768-
BUDGET CODE: 8278 Conservation Challenge Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,963					1,963-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,963				1,963-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,889			1,889-
SUBTOTAL FOR OTHR SER&CHR					1,889				1,889-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		35,990			35,990-
SUBTOTAL FOR CNTRCTL SVCS					35,990				35,990-
SUBTOTAL FOR BUDGET CODE 8278					39,842				39,842-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,751			1,751-
SUBTOTAL FOR SUPPLYS&MATL					1,751				1,751-
30	PROPTY&EQUIP		314	OFFICE FURITURE		808			808-
			315	OFFICE EQUIPMENT		140			140-
			332	PURCH DATA PROCESSING EQUIPT		695			695-
SUBTOTAL FOR PROPTY&EQUIP					1,643				1,643-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		790			790-
			451	NON OVERNIGHT TRVL EXP-GENERAL		8,733			8,733-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,300			2,300-
SUBTOTAL FOR OTHR SER&CHR					11,823				11,823-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		12,133			12,133-
SUBTOTAL FOR CNTRCTL SVCS					12,133				12,133-
SUBTOTAL FOR BUDGET CODE 8318					27,350				27,350-
BUDGET CODE: 8409 CACC									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		9,500			9,500-
			199	DATA PROCESSING SUPPLIES		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL					14,000				14,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		600			600-
			315	OFFICE EQUIPMENT		500			500-
SUBTOTAL FOR PROPTY&EQUIP					1,100				1,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		100				100-
			412 RENTALS OF MISC.EQUIP		4,500				4,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		13,600				13,600-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		165,697				165,697-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			615 PRINTING CONTRACTS		45,000				45,000-
			622 TEMPORARY SERVICES		60,000				60,000-
			658 SPECIAL CLINICAL SERVICES	1	8,315,473			1-	8,315,473-
			SUBTOTAL FOR CNTRCTL SVCS	1	8,587,170			1-	8,587,170-
			SUBTOTAL FOR BUDGET CODE 8409	1	8,615,870			1-	8,615,870-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40	OTHR	SER&CHR	417 ADVERTISING		235,418				235,418-
			SUBTOTAL FOR OTHR SER&CHR		235,418				235,418-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		61,200				61,200-
			SUBTOTAL FOR CNTRCTL SVCS		61,200				61,200-
			SUBTOTAL FOR BUDGET CODE 8518		296,618				296,618-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,600		5,600
			SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,050		1,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,798		6,000		2,202
			454 OVERNIGHT TRVL EXP-SPECIAL		2,425		7,125		4,700
			499 OTHER EXPENSES - GENERAL		8,782		98,716		89,934
			SUBTOTAL FOR OTHR SER&CHR		15,005		112,891		97,886
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		26,061		28,538		2,477
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			686 PROF SERV OTHER		2		89,763		89,761
			SUBTOTAL FOR CNTRCTL SVCS		26,063		128,301		102,238

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8528					41,068		246,792		205,724
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		4,682			2,341	2,341-
		499	OTHER EXPENSES - GENERAL		1,738			7,949	6,211
SUBTOTAL FOR OTHR SER&CHR					6,420			10,290	3,870
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8558					8,420			11,090	2,670
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			1,000	1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000			2,000	2,000-
		117	POSTAGE		2,000			1,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000			4,000	4,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,209			10,938	9,729
SUBTOTAL FOR OTHR SER&CHR					1,209			10,938	9,729
SUBTOTAL FOR BUDGET CODE 8568					9,209			14,938	5,729
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,607			4,636	2,029
SUBTOTAL FOR SUPPLYS&MATL					2,607			4,636	2,029
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,920			2,880	960
		499	OTHER EXPENSES - GENERAL		562			9,975	9,413
SUBTOTAL FOR OTHR SER&CHR					2,482			12,855	10,373
SUBTOTAL FOR BUDGET CODE 8578					5,089			17,491	12,402
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,333		3,500		1,167	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,333		2,000		667	
		117 POSTAGE		667		1,000		333	
		SUBTOTAL FOR SUPPLYS&MATL		4,333		6,500		2,167	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,920		2,880		960	
		499 OTHER EXPENSES - GENERAL		211		5,412		5,201	
		SUBTOTAL FOR OTHR SER&CHR		2,131		8,292		6,161	
		SUBTOTAL FOR BUDGET CODE 8588		6,464		14,792		8,328	
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,889				30,889-	
		SUBTOTAL FOR SUPPLYS&MATL		30,889				30,889-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		111				111-	
		686 PROF SERV OTHER		1,460,752				1,460,752-	
		SUBTOTAL FOR CNTRCTL SVCS		1,460,863				1,460,863-	
		SUBTOTAL FOR BUDGET CODE 8612		1,491,752				1,491,752-	
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,196				4,196-	
		117 POSTAGE		400				400-	
		199 DATA PROCESSING SUPPLIES		37,195				37,195-	
		SUBTOTAL FOR SUPPLYS&MATL		41,791				41,791-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		815				815-	
		337 BOOKS-OTHER		5,400				5,400-	
		SUBTOTAL FOR PROPTY&EQUIP		6,215				6,215-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		800				800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,840				1,840-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,540				11,540-	
		499 OTHER EXPENSES - GENERAL		9,395				9,395-	
		SUBTOTAL FOR OTHR SER&CHR		25,775				25,775-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,675				5,675-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		45,000					45,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,460					6,460-
		686 PROF SERV OTHER		130,613					130,613-
		SUBTOTAL FOR CNTRCTL SVCS		187,748					187,748-
		SUBTOTAL FOR BUDGET CODE 8639		261,529					261,529-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10		SUPPLYS&MATL	100	1,915					1,915-
		100 SUPPLIES + MATERIALS - GENERAL		11,047					11,047-
		199 DATA PROCESSING SUPPLIES		12,962					12,962-
		SUBTOTAL FOR SUPPLYS&MATL		12,962					12,962-
30		PROPTY&EQUIP	332	42,561					42,561-
		332 PURCH DATA PROCESSING EQUIPT		42,561					42,561-
		SUBTOTAL FOR PROPTY&EQUIP		42,561					42,561-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		137,520					137,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750					750-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,200					7,200-
		499 OTHER EXPENSES - GENERAL		4,104					4,104-
		SUBTOTAL FOR OTHR SER&CHR		149,574					149,574-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		28,570					28,570-
		686 PROF SERV OTHER		195,621					195,621-
		SUBTOTAL FOR CNTRCTL SVCS		224,191					224,191-
		SUBTOTAL FOR BUDGET CODE 8649		429,288					429,288-
BUDGET CODE: 8678 ENVIRONMENT AND HEALTH OF OLDER ADULTS									
10		SUPPLYS&MATL	100	2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		101 PRINTING SUPPLIES		350					350-
		117 POSTAGE		4,850					4,850-
		SUBTOTAL FOR SUPPLYS&MATL		4,850					4,850-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,882					12,882-
		499 OTHER EXPENSES - GENERAL		459					459-
		SUBTOTAL FOR OTHR SER&CHR		13,341					13,341-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,000					2,000-
		660 ECONOMIC DEVELOPMENT		4,030					4,030-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,030			6,030-
SUBTOTAL FOR BUDGET CODE 8678				24,221			24,221-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		57,000			57,000-
SUBTOTAL FOR PROPTY&EQUIP				57,000			57,000-
SUBTOTAL FOR BUDGET CODE 8812				57,000			57,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			123	35,349,472	31	21,268,032	92- 14,081,440-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			123	35,349,472	31	21,268,032	92- 14,081,440-

ADOPTED BUDGET - FY07
 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	4,684,999	35,349,472	2,424,806	21,268,032	14,081,440-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,349,472		21,268,032	14,081,440-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,430,891		17,529,517	6,901,374-
OTHER CATEGORICAL		57,000			57,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,981,822		3,359,271	4,622,551-
FEDERAL - C.D.					
FEDERAL - OTHER		1,388,007		379,244	1,008,763-
INTRA-CITY SALES		1,491,752			1,491,752-
TOTAL		35,349,472		21,268,032	14,081,440-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,007,341					1,007,341-
			SUBTOTAL FOR OTHR SER&CHR			1,007,341					1,007,341-
			SUBTOTAL FOR BUDGET CODE W116			1,007,341					1,007,341-
BUDGET CODE: 1529 Chief Med											
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			320,191			329,797		9,606
			SUBTOTAL FOR OTHR SER&CHR			320,191			329,797		9,606
			SUBTOTAL FOR BUDGET CODE 1529			320,191			329,797		9,606
			TOTAL FOR			1,327,532			329,797		997,735-
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			140,740			15,740		125,000-
			100 SUPPLIES + MATERIALS - GENERAL			247,443					247,443-
			101 PRINTING SUPPLIES			2,338					2,338-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000					6,000-
			106 MOTOR VEHICLE FUEL			90,000					90,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			963,571					963,571-
			117 POSTAGE			5,950					5,950-
			169 MAINTENANCE SUPPLIES			25,000					25,000-
			199 DATA PROCESSING SUPPLIES			118,000					118,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,603,042			19,740		1,583,302-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			131,175					131,175-
			302 TELECOMMUNICATIONS EQUIPMENT			60,500					60,500-
			305 MOTOR VEHICLES			63,121					63,121-
			307 MEDICAL,SURGICAL & LAB EQUIP			178,732					178,732-
			314 OFFICE FURITURE			8,270					8,270-
			315 OFFICE EQUIPMENT			10,000					10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		54,789				54,789-
			332 PURCH DATA PROCESSING EQUIPT		60,879				60,879-
			337 BOOKS-OTHER		56,000				56,000-
			SUBTOTAL FOR PROPTY&EQUIP		623,466				623,466-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		105,000		10,000		95,000-
		400	CONTRACTUAL SERVICES-GENERAL		24,000				24,000-
		402	TELEPHONE & OTHER COMMUNICATNS		187,320				187,320-
		403	OFFICE SERVICES		10,818				10,818-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		135,000				135,000-
		417	ADVERTISING		80,000				80,000-
	856001	42C	HEAT LIGHT & POWER		165,679		181,870		16,191
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,250				57,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		453	OVERNIGHT TRVL EXP-GENERAL		225				225-
		454	OVERNIGHT TRVL EXP-SPECIAL		76,000				76,000-
			SUBTOTAL FOR OTHR SER&CHR		919,785		269,463		650,322-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	936,970			11-	936,970-
		602	TELECOMMUNICATIONS MAINT	2	7,000			2-	7,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,500			1-	1,500-
		608	MAINT & REP GENERAL	31	343,072			31-	343,072-
		612	OFFICE EQUIPMENT MAINTENANCE	18	88,000			18-	88,000-
		613	DATA PROCESSING EQUIPMENT	1	31,042			1-	31,042-
		615	PRINTING CONTRACTS	1	12,009			1-	12,009-
		619	SECURITY SERVICES	4	674,500			4-	674,500-
		622	TEMPORARY SERVICES	2	570,000			2-	570,000-
		624	CLEANING SERVICES	12	640,909			12-	640,909-
		660	ECONOMIC DEVELOPMENT	1	11,576			1-	11,576-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,645			1-	11,645-
		676	MAINT & OPER OF INFRASTRUCTURE		55,478				55,478-
		684	PROF SERV COMPUTER SERVICES	1	35,000			1-	35,000-
		686	PROF SERV OTHER	46	83,024			46-	83,024-
			SUBTOTAL FOR CNTRCTL SVCS	132	3,501,725			132-	3,501,725-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		42,155		17,000		25,155-
			SUBTOTAL FOR FXD MIS CHGS		42,155		17,000		25,155-
			SUBTOTAL FOR BUDGET CODE 1509	132	6,690,173		306,203	132-	6,383,970-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1515 DNA Operations							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,247,639			1,247,639-
		199 DATA PROCESSING SUPPLIES		49,425			49,425-
		SUBTOTAL FOR SUPPLYS&MATL		1,297,064			1,297,064-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		263,619			263,619-
		332 PURCH DATA PROCESSING EQUIPT		10,858			10,858-
		337 BOOKS-OTHER		13,000			13,000-
		SUBTOTAL FOR PROPTY&EQUIP		287,477			287,477-
40 OTHR SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		484,500			484,500-
		414 RENTALS - LAND BLDGS & STRUCTS		435,033		484,500	49,467
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
		SUBTOTAL FOR OTHR SER&CHR		943,533		484,500	459,033-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL		192,000			192,000-
		612 OFFICE EQUIPMENT MAINTENANCE		11,000			11,000-
		613 DATA PROCESSING EQUIPMENT		1,000			1,000-
		619 SECURITY SERVICES		1,000			1,000-
		622 TEMPORARY SERVICES		1,000			1,000-
		624 CLEANING SERVICES		120,000			120,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000		1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000		1-	1,000-
		686 PROF SERV OTHER		56,380			56,380-
		SUBTOTAL FOR CNTRCTL SVCS	2	506,380		2-	506,380-
		SUBTOTAL FOR BUDGET CODE 1515	2	3,034,454		2-	2,549,954-
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000			100,000-
		169 MAINTENANCE SUPPLIES		50,000			50,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		883,334					883,334-
	302	TELECOMMUNICATIONS EQUIPMENT		202,916					202,916-
	304	MOTOR VEHICLE EQUIPMENT		67,800					67,800-
	305	MOTOR VEHICLES		702,741					702,741-
	307	MEDICAL,SURGICAL & LAB EQUIP		529,944					529,944-
	315	OFFICE EQUIPMENT		25,000					25,000-
	319	SECURITY EQUIPMENT		55,000					55,000-
	332	PURCH DATA PROCESSING EQUIPT		1,370,000					1,370,000-
SUBTOTAL FOR PROPTY&EQUIP					3,836,735				3,836,735-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		1,213,265					1,213,265-
SUBTOTAL FOR CNTRCTL SVCS					1,213,265				1,213,265-
SUBTOTAL FOR BUDGET CODE 1528					5,250,000				5,250,000-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		1,600					1,600-
SUBTOTAL FOR SUPPLYS&MATL					1,600				1,600-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,520					5,520-
	307	MEDICAL,SURGICAL & LAB EQUIP		15,638					15,638-
	332	PURCH DATA PROCESSING EQUIPT		42,600					42,600-
SUBTOTAL FOR PROPTY&EQUIP					63,758				63,758-
SUBTOTAL FOR BUDGET CODE 1535					65,358				65,358-
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10		SUPPLYS&MATL							
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,440					1,440-
	199	DATA PROCESSING SUPPLIES		12,492					12,492-
SUBTOTAL FOR SUPPLYS&MATL					13,932				13,932-
30		PROPTY&EQUIP							
	307	MEDICAL,SURGICAL & LAB EQUIP		23,709					23,709-
	332	PURCH DATA PROCESSING EQUIPT		2,396					2,396-
SUBTOTAL FOR PROPTY&EQUIP					26,105				26,105-
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		961					961-
SUBTOTAL FOR OTHR SER&CHR					961				961-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		300					300-
		SUBTOTAL FOR CNTRCTL SVCS		300					300-
		SUBTOTAL FOR BUDGET CODE 1539		41,298					41,298-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		185,000					185,000-
		SUBTOTAL FOR SUPPLYS&MATL		185,000					185,000-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		116,087					116,087-
		SUBTOTAL FOR PROPTY&EQUIP		116,087					116,087-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		33,100					33,100-
		403 OFFICE SERVICES		16,940					16,940-
		454 OVERNIGHT TRVL EXP-SPECIAL		45,618					45,618-
		SUBTOTAL FOR OTHR SER&CHR		95,658					95,658-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		69,077					69,077-
		608 MAINT & REP GENERAL		238,624					238,624-
		671 TRAINING PRGM CITY EMPLOYEES		7,329					7,329-
		686 PROF SERV OTHER		6,900					6,900-
		SUBTOTAL FOR CNTRCTL SVCS		321,930					321,930-
		SUBTOTAL FOR BUDGET CODE 1549		718,675					718,675-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000					22,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,000					22,000-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		126,051					126,051-
		SUBTOTAL FOR PROPTY&EQUIP		126,051					126,051-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		21,510					21,510-
		SUBTOTAL FOR OTHR SER&CHR		21,510					21,510-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,000					8,000-
		686 PROF SERV OTHER		12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS		20,500					20,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1555				190,061			190,061-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		260,672			260,672-
SUBTOTAL FOR SUPPLYS&MATL				260,672			260,672-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		358,193			358,193-
		332 PURCH DATA PROCESSING EQUIPT		145,000			145,000-
SUBTOTAL FOR PROPTY&EQUIP				503,193			503,193-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,965			2,965-
SUBTOTAL FOR CNTRCTL SVCS				2,965			2,965-
SUBTOTAL FOR BUDGET CODE 1560				766,830			766,830-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		30,500			30,500-
SUBTOTAL FOR PROPTY&EQUIP				30,500			30,500-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500			12,500-
SUBTOTAL FOR OTHR SER&CHR				27,500			27,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		686 PROF SERV OTHER		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 1575				100,000			100,000-
BUDGET CODE: 1585 Aid to Toxicology Lab							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		21,500			21,500-
SUBTOTAL FOR SUPPLYS&MATL				21,500			21,500-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		59,000			59,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					59,000				59,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,500					15,500-
SUBTOTAL FOR OTHR SER&CHR					20,500				20,500-
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1585					106,000				106,000-
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,965			43,965
SUBTOTAL FOR SUPPLYS&MATL						43,965			43,965
SUBTOTAL FOR BUDGET CODE 6101						43,965			43,965
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				87,926			87,926
SUBTOTAL FOR SUPPLYS&MATL						87,926			87,926
30	PROPTY&EQUIP	337 BOOKS-OTHER				4,750			4,750
SUBTOTAL FOR PROPTY&EQUIP						4,750			4,750
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				165,695			165,695
		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				2,000			2,000
		499 OTHER EXPENSES - GENERAL				773,560			773,560
SUBTOTAL FOR OTHR SER&CHR						974,805			974,805
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	368,589		3	368,589
		622 TEMPORARY SERVICES				28,200			28,200
		624 CLEANING SERVICES			12	414,237		12	414,237
		676 MAINT & OPER OF INFRASTRUCTURE			1	6,000		1	6,000
		683 PROF SERV ENGINEER & ARCHITECT			1	1,000		1	1,000
		686 PROF SERV OTHER			46	299,000		46	299,000
SUBTOTAL FOR CNTRCTL SVCS						63	1,117,026	63	1,117,026

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6111					63	2,184,507	63		2,184,507
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES				25,500			25,500
		117 POSTAGE				1,200			1,200
		169 MAINTENANCE SUPPLIES				25,200			25,200
SUBTOTAL FOR SUPPLYS&MATL						51,900			51,900
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				6,270			6,270
		315 OFFICE EQUIPMENT				11,000			11,000
SUBTOTAL FOR PROPTY&EQUIP						17,270			17,270
40		OTHR SER&CHR							
		403 OFFICE SERVICES				10,193			10,193
SUBTOTAL FOR OTHR SER&CHR						10,193			10,193
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			2	368,590	2		368,590
		612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9		69,500
		622 TEMPORARY SERVICES			2	28,200	2		28,200
SUBTOTAL FOR CNTRCTL SVCS					13	466,290	13		466,290
SUBTOTAL FOR BUDGET CODE 6114					13	545,653	13		545,653
BUDGET CODE: 6116 Facilities									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,500			6,500
		106 MOTOR VEHICLE FUEL				20,500			20,500
		170 CLEANING SUPPLIES				26,400			26,400
SUBTOTAL FOR SUPPLYS&MATL						53,400			53,400
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				325,200			325,200
		319 SECURITY EQUIPMENT				1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP						326,200			326,200
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				51,000			51,000
SUBTOTAL FOR OTHR SER&CHR						51,000			51,000
60		CNTRCTL SVCS							
		619 SECURITY SERVICES			4	80,000	4		80,000
		671 TRAINING PRGM CITY EMPLOYEES			1	16,800	1		16,800
SUBTOTAL FOR CNTRCTL SVCS					5	96,800	5		96,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6116				5	527,400	5 527,400
BUDGET CODE: 6117 Human Resources						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL					43,966	43,966
SUBTOTAL FOR BUDGET CODE 6117					43,966	43,966
BUDGET CODE: 6120 Materials Management						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES				28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS					28,200	28,200
SUBTOTAL FOR BUDGET CODE 6120					28,200	28,200
BUDGET CODE: 6121 Information Technology						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				70,000	70,000
SUBTOTAL FOR SUPPLYS&MATL					70,000	70,000
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				17,000	17,000
	332 PURCH DATA PROCESSING EQUIPT				155,000	155,000
SUBTOTAL FOR PROPTY&EQUIP					172,000	172,000
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				17,000	17,000
SUBTOTAL FOR OTHR SER&CHR					17,000	17,000
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2	8,000	2 8,000
	612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9 69,500
	613 DATA PROCESSING EQUIPMENT			1	31,000	1 31,000
	622 TEMPORARY SERVICES				28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS				12	136,700	12 136,700
SUBTOTAL FOR BUDGET CODE 6121				12	395,700	12 395,700
BUDGET CODE: 6122 Records Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				43,966	43,966
SUBTOTAL FOR SUPPLYS&MATL					43,966	43,966

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6122								43,966		43,966
BUDGET CODE: 6131 Evidence										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL								43,966		43,966
SUBTOTAL FOR BUDGET CODE 6131								43,966		43,966
BUDGET CODE: 6132 Forensic Pathology										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			301,722		301,722
			107		MEDICAL,SURGICAL & LAB SUPPLY			299,761		299,761
SUBTOTAL FOR SUPPLYS&MATL								601,483		601,483
30		PROPTY&EQUIP	307		MEDICAL,SURGICAL & LAB EQUIP			85,300		85,300
			337		BOOKS-OTHER			4,750		4,750
SUBTOTAL FOR PROPTY&EQUIP								90,050		90,050
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	3		368,589	3	368,589
			608		MAINT & REP GENERAL	8		88,588	8	88,588
SUBTOTAL FOR CNRCTL SVCS						11		457,177	11	457,177
SUBTOTAL FOR BUDGET CODE 6132						11		1,148,710	11	1,148,710
BUDGET CODE: 6133 Mortuary Operations										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			30,000		30,000
			107		MEDICAL,SURGICAL & LAB SUPPLY			30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL								60,000		60,000
SUBTOTAL FOR BUDGET CODE 6133								60,000		60,000
BUDGET CODE: 6134 X-Ray										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000
			107		MEDICAL,SURGICAL & LAB SUPPLY			5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL								10,000		10,000
SUBTOTAL FOR BUDGET CODE 6134								10,000		10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6136 Photography										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY					5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
		SUBTOTAL FOR BUDGET CODE 6136						10,000		10,000
BUDGET CODE: 6143 Toxicology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					351,722		351,722
		107	MEDICAL,SURGICAL & LAB SUPPLY					389,761		389,761
		SUBTOTAL FOR SUPPLYS&MATL						741,483		741,483
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					85,300		85,300
		337	BOOKS-OTHER					4,750		4,750
		SUBTOTAL FOR PROPTY&EQUIP						90,050		90,050
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			8		88,588	8	88,588
		SUBTOTAL FOR CNTRCTL SVCS				8		88,588	8	88,588
		SUBTOTAL FOR BUDGET CODE 6143				8		1,085,816	8	1,085,816
BUDGET CODE: 6144 Histology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					351,722		351,722
		107	MEDICAL,SURGICAL & LAB SUPPLY					389,761		389,761
		SUBTOTAL FOR SUPPLYS&MATL						741,483		741,483
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					85,300		85,300
		SUBTOTAL FOR PROPTY&EQUIP						85,300		85,300
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		88,588	7	88,588
		SUBTOTAL FOR CNTRCTL SVCS				7		88,588	7	88,588

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6144					7	1,081,066	7	1,081,066
BUDGET CODE: 6145 Anthropology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6145						50,000		50,000
BUDGET CODE: 6146 World Trade Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 6146						10,000		10,000
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				263,792		263,792
SUBTOTAL FOR SUPPLYS&MATL						263,792		263,792
SUBTOTAL FOR BUDGET CODE 6147						263,792		263,792
BUDGET CODE: 6148 Identification								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				87,931		87,931
SUBTOTAL FOR SUPPLYS&MATL						87,931		87,931
SUBTOTAL FOR BUDGET CODE 6148						87,931		87,931
BUDGET CODE: 6149 Communications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966
SUBTOTAL FOR SUPPLYS&MATL						43,966		43,966
SUBTOTAL FOR BUDGET CODE 6149						43,966		43,966
BUDGET CODE: 6151 Decedent Disposition								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				43,966		43,966

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					43,966	43,966
SUBTOTAL FOR BUDGET CODE 6151					43,966	43,966
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				364,760	364,760
SUBTOTAL FOR SUPPLYS&MATL					364,760	364,760
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				85,300	85,300
	337 BOOKS-OTHER				4,750	4,750
SUBTOTAL FOR PROPTY&EQUIP					90,050	90,050
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				480,695	480,695
SUBTOTAL FOR OTHR SER&CHR					480,695	480,695
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	368,589	3
	608 MAINT & REP GENERAL			8	88,586	8
	622 TEMPORARY SERVICES				28,200	28,200
SUBTOTAL FOR CNTRCTL SVCS				11	485,375	11
SUBTOTAL FOR BUDGET CODE 6160				11	1,420,880	11
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
TOTAL FOR CHIEF MEDICAL EXAMINER		134	16,962,849	130	9,989,153	4-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		134	18,290,381	130	10,318,950	4-

ADOPTED BUDGET - FY07
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	1,339,858	18,290,381	636,000	10,318,950	7,971,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,290,381		10,318,950	7,971,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,106,908		8,369,054	737,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,933,473		1,949,896	1,983,577-
FEDERAL - C.D.					
FEDERAL - OTHER		5,250,000			5,250,000-
INTRA-CITY SALES					
TOTAL		18,290,381		10,318,950	7,971,431-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY										
10		SUPPLYS&MATL	199		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
30		PROPTY&EQUIP	315		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
40		OTHR SER&CHR	819001		3,001,000			3,001,000		
		414	RENTALS - LAND BLDGS & STRUCTS		962,833					962,833-
		SUBTOTAL FOR OTHR SER&CHR			3,963,833			3,001,000		962,833-
60		CNRCTL SVCS	600		53,119				6-	53,119-
		SUBTOTAL FOR CNRCTL SVCS		6	53,119				6-	53,119-
		SUBTOTAL FOR BUDGET CODE 7009		6	4,036,952			3,001,000	6-	1,035,952-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS										
60		CNRCTL SVCS	600		3,689,333			2,361,000		1,328,333-
		SUBTOTAL FOR CNRCTL SVCS			3,689,333			2,361,000		1,328,333-
		SUBTOTAL FOR BUDGET CODE 7012			3,689,333			2,361,000		1,328,333-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE										
10		SUPPLYS&MATL	100		502			11,000		10,498
		117	POSTAGE		10,014					10,014-
		199	DATA PROCESSING SUPPLIES		16,600			2,500		14,100-
		SUBTOTAL FOR SUPPLYS&MATL			27,116			13,500		13,616-
30		PROPTY&EQUIP	302					70,000		70,000
		314	OFFICE FURITURE					5,500		5,500
		332	PURCH DATA PROCESSING EQUIPT					12,000		12,000
		337	BOOKS-OTHER					2,500		2,500
		338	LIBRARY BOOKS					1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						91,000		91,000
40		OTHR SER&CHR	400					17,000		17,000
		403	OFFICE SERVICES		400			1,000		600

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		2,000		5,000		3,000
		417	ADVERTISING				12,500		12,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		303,551				303,551-
		SUBTOTAL FOR OTHR SER&CHR			309,951		35,500		274,451-
60		615	PRINTING CONTRACTS		18,000				18,000-
		622	TEMPORARY SERVICES	1	10,500	1	73,528		63,028
		686	PROF SERV OTHER				152,039		152,039
		SUBTOTAL FOR CNTRCTL SVCS		1	28,500	1	225,567		197,067
		SUBTOTAL FOR BUDGET CODE 7018		1	365,567	1	365,567		
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
60		686	PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 7019			200,000				200,000-
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10		100	SUPPLIES + MATERIALS - GENERAL		1,517				1,517-
		117	POSTAGE		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			13,517				13,517-
30		300	EQUIPMENT GENERAL		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP			1,300				1,300-
40		412	RENTALS OF MISC.EQUIP		6,000				6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000		700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000
		499	OTHER EXPENSES - GENERAL		303,770				303,770-
		SUBTOTAL FOR OTHR SER&CHR			312,470		7,500		304,970-
60		615	PRINTING CONTRACTS	1	36,000	1	51,472		15,472
		622	TEMPORARY SERVICES	1	2,500	1	2,000		500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	2	38,500	4	358,287	2	319,787	
		SUBTOTAL FOR BUDGET CODE 7028	2	365,787	4	365,787	2		
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,020				18,020-	
		101 PRINTING SUPPLIES		6,000				6,000-	
		117 POSTAGE		5,261				5,261-	
		199 DATA PROCESSING SUPPLIES		6,220				6,220-	
		SUBTOTAL FOR SUPPLYS&MATL		35,501				35,501-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,280				6,280-	
		314 OFFICE FURITURE		2,480				2,480-	
		315 OFFICE EQUIPMENT		4,000				4,000-	
		332 PURCH DATA PROCESSING EQUIPT		8,410				8,410-	
		SUBTOTAL FOR PROPTY&EQUIP		21,170				21,170-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,154				12,154-	
		412 RENTALS OF MISC.EQUIP		28,000				28,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,956				1,956-	
		454 OVERNIGHT TRVL EXP-SPECIAL		44				44-	
		499 OTHER EXPENSES - GENERAL		46,805				46,805-	
		SUBTOTAL FOR OTHR SER&CHR		88,959				88,959-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,846				1,846-	
		622 TEMPORARY SERVICES		130,000				130,000-	
		660 ECONOMIC DEVELOPMENT		8,000				8,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,590				1,590-	
		SUBTOTAL FOR CNTRCTL SVCS		141,436				141,436-	
		SUBTOTAL FOR BUDGET CODE 7032		287,066				287,066-	
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		6,006				6,006-	
		671 TRAINING PRGM CITY EMPLOYEES		400				400-	
		SUBTOTAL FOR CNTRCTL SVCS		6,406				6,406-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7048					6,406					6,406-
BUDGET CODE: 7059 ROBERT WOOD JOHNSON - INFORMATION LINKS										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	7,750					7,750-
SUBTOTAL FOR OTHR SER&CHR					7,750					7,750-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	63,500					63,500-
SUBTOTAL FOR CNTRCTL SVCS					63,500					63,500-
SUBTOTAL FOR BUDGET CODE 7059					71,250					71,250-
BUDGET CODE: 7150 HCAI Executive and Administration										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				941,509		941,509
SUBTOTAL FOR OTHR SER&CHR								941,509		941,509
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS								250,000		250,000
SUBTOTAL FOR BUDGET CODE 7150								1,191,509		1,191,509
BUDGET CODE: 7151 Clinic & Program Support										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					50,500		50,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL					12,000		12,000
		106	MOTOR VEHICLE FUEL					25,000		25,000
		117	POSTAGE					2,500		2,500
		170	CLEANING SUPPLIES					20,000		20,000
		199	DATA PROCESSING SUPPLIES					35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL								145,000		145,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					2,025		2,025
		314	OFFICE FURITURE					150		150
		315	OFFICE EQUIPMENT					750		750
		319	SECURITY EQUIPMENT					20,174		20,174
		332	PURCH DATA PROCESSING EQUIPT					83,692		83,692
		337	BOOKS-OTHER					1,500		1,500
		338	LIBRARY BOOKS					1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP								109,791		109,791

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				70,000		70,000
			412 RENTALS OF MISC.EQUIP				15,000		15,000
			417 ADVERTISING				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR				107,500		107,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1	274,411	1	274,411
			622 TEMPORARY SERVICES				235,000		235,000
			676 MAINT & OPER OF INFRASTRUCTURE			1	2,500	1	2,500
			686 PROF SERV OTHER				137,000		137,000
			SUBTOTAL FOR CNTRCTL SVCS			2	648,911	2	648,911
			SUBTOTAL FOR BUDGET CODE 7151			2	1,011,202	2	1,011,202
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL				9,707		9,707
			SUBTOTAL FOR BUDGET CODE 7152				9,707		9,707
BUDGET CODE: 7154 Managed Care Prof Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,751		8,751
			107 MEDICAL,SURGICAL & LAB SUPPLY				6,300		6,300
			SUBTOTAL FOR SUPPLYS&MATL				15,051		15,051
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,260		1,260
			SUBTOTAL FOR PROPTY&EQUIP				1,260		1,260
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				94		94
			412 RENTALS OF MISC.EQUIP				630		630
			451 NON OVERNIGHT TRVL EXP-GENERAL				630		630
			SUBTOTAL FOR OTHR SER&CHR				1,354		1,354
60	CNTRCTL	SVCS	686 PROF SERV OTHER			2	4,410	2	4,410
			SUBTOTAL FOR CNTRCTL SVCS			2	4,410	2	4,410
			SUBTOTAL FOR BUDGET CODE 7154			2	22,075	2	22,075

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7160 Take Care New York							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				938,929	938,929
		199 DATA PROCESSING SUPPLIES				10,053	10,053
		SUBTOTAL FOR SUPPLYS&MATL				948,982	948,982
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				10,052	10,052
		SUBTOTAL FOR PROPTY&EQUIP				10,052	10,052
60	CNTRCTL SVCS	686 PROF SERV OTHER			5	184,816	5 184,816
		SUBTOTAL FOR CNTRCTL SVCS			5	184,816	5 184,816
		SUBTOTAL FOR BUDGET CODE 7160			5	1,143,850	5 1,143,850
		TOTAL FOR ADMINISTRATION	9	9,022,361	14	9,471,697	5 449,336
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		709			709-
		SUBTOTAL FOR OTHR SER&CHR		709			709-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,959			19,959-
		660 ECONOMIC DEVELOPMENT		66			66-
		SUBTOTAL FOR CNTRCTL SVCS		20,025			20,025-
		SUBTOTAL FOR BUDGET CODE 7038		20,734			20,734-
BUDGET CODE: 7153 Health Insurance Services							
60	CNTRCTL SVCS	686 PROF SERV OTHER				291,450	291,450
		SUBTOTAL FOR CNTRCTL SVCS				291,450	291,450
		SUBTOTAL FOR BUDGET CODE 7153				291,450	291,450
BUDGET CODE: 7156 Oral Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				22,860	22,860

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL				4,806		4,806
		107	MEDICAL,SURGICAL & LAB SUPPLY				10,834		10,834
		110	FOOD & FORAGE SUPPLIES				1,534		1,534
		117	POSTAGE				11,251		11,251
		199	DATA PROCESSING SUPPLIES				28,753		28,753
		SUBTOTAL FOR SUPPLYS&MATL					80,038		80,038
30		307	MEDICAL,SURGICAL & LAB EQUIP				11,251		11,251
		314	OFFICE FURITURE				1,083		1,083
		332	PURCH DATA PROCESSING EQUIPT				47,505		47,505
		337	BOOKS-OTHER				1,083		1,083
		SUBTOTAL FOR PROPTY&EQUIP					60,922		60,922
40		400	CONTRACTUAL SERVICES-GENERAL				11,668		11,668
		402	TELEPHONE & OTHER COMMUNICATNS				1,083		1,083
		412	RENTALS OF MISC.EQUIP				11,668		11,668
		414	RENTALS - LAND BLDGS & STRUCTS				141,562		141,562
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,834		10,834
		499	OTHER EXPENSES - GENERAL				599,000		599,000
		SUBTOTAL FOR OTHR SER&CHR					775,815		775,815
60		600	CONTRACTUAL SERVICES GENERAL				418,750		418,750
		602	TELECOMMUNICATIONS MAINT	1		1	11,251	1	11,251
		607	MAINT & REP MOTOR VEH EQUIP	1		1	2,708	1	2,708
		608	MAINT & REP GENERAL	1		1	8,834	1	8,834
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	11,668	1	11,668
		615	PRINTING CONTRACTS				10,834		10,834
		622	TEMPORARY SERVICES	2		2	23,753	2	23,753
		624	CLEANING SERVICES	1		1	2,417	1	2,417
		660	ECONOMIC DEVELOPMENT	1		1	2,167	1	2,167
		SUBTOTAL FOR CNTRCTL SVCS		8		8	492,382	8	492,382
		SUBTOTAL FOR BUDGET CODE 7156		8		8	1,409,157	8	1,409,157
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50		501	CHARITABLE INSTIT - HOSPITALS				860,000		860,000
		SUBTOTAL FOR SOCIAL SERV					860,000		860,000
		SUBTOTAL FOR BUDGET CODE 7162					860,000		860,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH					20,734	8	2,560,607	8		2,539,873
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES										
BUDGET CODE: 7011 Oral Health Services										
10		SUPPLYS&MATL								
		100			20,319					20,319-
		107			121,030					121,030-
		110			580					580-
		117			18,000					18,000-
		199			7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			167,429					167,429-
30		PROPTY&EQUIP								
		300			4,500					4,500-
		307			2,000					2,000-
		314			39,000					39,000-
		315			3,700					3,700-
		337			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,200					50,200-
40		OTHR SER&CHR 819001								
		40X			771,617					771,617-
		400			12,641					12,641-
		412			27,000					27,000-
		451			13,000					13,000-
		SUBTOTAL FOR OTHR SER&CHR			824,258					824,258-
60		CNRCTL SVCS								
		600			19,750					19,750-
		602			3,500					3,500-
		612			8,000					8,000-
		615			38,000					38,000-
		622			50,000					50,000-
		676			33,159					33,159-
		686			340,000					340,000-
		SUBTOTAL FOR CNRCTL SVCS			492,409					492,409-
		SUBTOTAL FOR BUDGET CODE 7011			1,534,296					1,534,296-

BUDGET CODE: 7021 Prison Health Services

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,730				85,730-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150				150-
			106 MOTOR VEHICLE FUEL		42,000				42,000-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		11,000				11,000-
			170 CLEANING SUPPLIES		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		90,600				90,600-
			SUBTOTAL FOR SUPPLYS&MATL		231,980				231,980-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,051				8,051-
			302 TELECOMMUNICATIONS EQUIPMENT		14,820				14,820-
			314 OFFICE FURITURE		17,000				17,000-
			315 OFFICE EQUIPMENT		9,200				9,200-
			319 SECURITY EQUIPMENT		25,800				25,800-
			332 PURCH DATA PROCESSING EQUIPT		48,250				48,250-
			337 BOOKS-OTHER		7,000				7,000-
			338 LIBRARY BOOKS		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		140,121				140,121-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		80,040				80,040-
			057001 40X CONTRACTUAL SERVICES-GENERAL		2,201,163		2,028,873		172,290-
			819001 40X CONTRACTUAL SERVICES-GENERAL		17,700,985		17,698,178		2,807-
			400 CONTRACTUAL SERVICES-GENERAL		1,203,400				1,203,400-
			402 TELEPHONE & OTHER COMMUNICATNS		8,500				8,500-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		35,000				35,000-
			417 ADVERTISING		95,000				95,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,300				12,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		21,362,388		19,727,051		1,635,337-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,420				66,420-
			602 TELECOMMUNICATIONS MAINT	1	8,000			1-	8,000-
			608 MAINT & REP GENERAL	1	7,000			1-	7,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500			1-	1,500-
			613 DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-
			615 PRINTING CONTRACTS		515,427				515,427-
			622 TEMPORARY SERVICES		258,000				258,000-
			624 CLEANING SERVICES	1	600			1-	600-
			657 HOSPITALS CONTRACTS	1	89,473,900			1-	89,473,900-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		660 ECONOMIC DEVELOPMENT	1	65,000			1-	65,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-	
		686 PROF SERV OTHER	1	637,375			1-	637,375-	
		SUBTOTAL FOR CNTRCTL SVCS	9	91,043,722			9-	91,043,722-	
		SUBTOTAL FOR BUDGET CODE 7021	9	112,778,211		19,727,051	9-	93,051,160-	
BUDGET CODE: 7023 CHILD HEALTH CLINICS									
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		14,577,094		14,506,967		70,127-	
		SUBTOTAL FOR OTHR SER&CHR		14,577,094		14,506,967		70,127-	
		SUBTOTAL FOR BUDGET CODE 7023		14,577,094		14,506,967		70,127-	
BUDGET CODE: 7157 CHS - Medical									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,260		2,260	
		SUBTOTAL FOR SUPPLYS&MATL				2,260		2,260	
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,108,870		1,108,870	
		499 OTHER EXPENSES - GENERAL				80,040		80,040	
		SUBTOTAL FOR OTHR SER&CHR				1,188,910		1,188,910	
		60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS			1	92,951,128	1	92,951,128	
		686 PROF SERV OTHER				147,427		147,427	
		SUBTOTAL FOR CNTRCTL SVCS			1	93,098,555	1	93,098,555	
		SUBTOTAL FOR BUDGET CODE 7157			1	94,289,725	1	94,289,725	
BUDGET CODE: 7164 Transitional Health Care Planning									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046	
		SUBTOTAL FOR SUPPLYS&MATL				28,046		28,046	
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				3,261		3,261	
		SUBTOTAL FOR OTHR SER&CHR				3,261		3,261	
		60 CNTRCTL SVCS 686 PROF SERV OTHER				4,338		4,338	
		SUBTOTAL FOR CNTRCTL SVCS				4,338		4,338	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7164						35,645		35,645
TOTAL FOR PRISON HEALTH SERVICES			18	128,889,601	1	128,559,388	17-	330,213-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			27	137,932,696	23	140,591,692	4-	2,658,996

ADOPTED BUDGET - FY07
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	38,343,899	137,932,696	37,235,018	140,591,692	2,658,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,932,696		140,591,692	2,658,996

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,709,389		117,803,624	2,094,235
OTHER CATEGORICAL		71,250			71,250-
CAPITAL FUNDS - I.F.A.					
STATE		17,789,137		20,061,281	2,272,144
FEDERAL - C.D.					
FEDERAL - OTHER		386,521		365,787	20,734-
INTRA-CITY SALES		3,976,399		2,361,000	1,615,399-
TOTAL		137,932,696		140,591,692	2,658,996

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		62,531		76,398		13,867
			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		11,250		23,483		12,233
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		40,515		11,115		29,400-
			SUBTOTAL FOR SUPPLYS&MATL		165,044		173,244		8,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,168		22,070		14,902
			302 TELECOMMUNICATIONS EQUIPMENT		4,469		4,469		
			305 MOTOR VEHICLES		9,000		17,000		8,000
			314 OFFICE FURITURE		19,500		8,500		11,000-
			315 OFFICE EQUIPMENT		8,693		8,693		
			319 SECURITY EQUIPMENT		12,000		5,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT		11,950		23,950		12,000
			337 BOOKS-OTHER		13,700		7,700		6,000-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		86,480		98,382		11,902
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		32,548		97,548		65,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			403 OFFICE SERVICES		20,000				20,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		66,450		76,450		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,628,625		2,524,017		104,608-
			417 ADVERTISING		40,768		4,768		36,000-
		856001	42C HEAT LIGHT & POWER		269,285		1,079,778		810,493
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,903		17,303		4,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,902		3,000		28,902-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,600		3,000		5,600-
			SUBTOTAL FOR OTHR SER&CHR		3,437,010		4,126,793		689,783
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	6,500	3	43,000		36,500
		602	TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	19	12,716	19	12,716		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
		613	DATA PROCESSING EQUIPMENT	3	500	3	39,500		39,000
		615	PRINTING CONTRACTS	37	72,000	37	10,000		62,000-
		622	TEMPORARY SERVICES	42	14,000	42	26,500		12,500
		624	CLEANING SERVICES			14	21,000	14	21,000
		660	ECONOMIC DEVELOPMENT	2	12,000	2	2,000		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	23,115	8	3,115		20,000-
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
		686	PROF SERV OTHER	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	187	899,195	198	895,195	11	4,000-
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	187	4,601,414	198	5,307,299	11	705,885
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,445		29,000		20,555
		117	POSTAGE		2,555				2,555-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		16,000		29,000		13,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,350		8,350
		314	OFFICE FURITURE		13,000				13,000-
		315	OFFICE EQUIPMENT				11,000		11,000
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		17,000		19,350		2,350
40 OTHR SER&CHR		404	TRAVELING EXPENSES				4,000		4,000
		417	ADVERTISING		23,050		37,650		14,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHR SER&CHR		31,550		41,650		10,100

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,600				3,600-	
		622 TEMPORARY SERVICES			4	20,000	4	20,000	
		624 CLEANING SERVICES	1	8,850			1-	8,850-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,000			1-	33,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	45,450	4	20,000	2	25,450-	
		SUBTOTAL FOR BUDGET CODE 8403	2	110,000	4	110,000	2		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000	
		SUBTOTAL FOR OTHR SER&CHR				90,000		90,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		65,000				65,000-	
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-	
		SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000			
BUDGET CODE: 9301 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 9301		1,299,035				1,299,035-	
		TOTAL FOR MENTAL HEALTH SERVICES	189	6,100,449	202	5,507,299	13	593,150-	
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	189	6,100,449	202	5,507,299	13	593,150-	

ADOPTED BUDGET - FY07
 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	1,941,681	6,100,449	1,453,139	5,507,299	593,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,100,449		5,507,299	593,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,331,836		2,996,155	335,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,708,613		2,451,144	257,469-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		6,100,449		5,507,299	593,150-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		134,879		3,929	130,950-
		400 CONTRACTUAL SERVICES-GENERAL				130,950	130,950
SUBTOTAL FOR OTHR SER&CHR				134,879		134,879	
SUBTOTAL FOR BUDGET CODE 9165				134,879		134,879	
BUDGET CODE: 9166 RESEARCH FOUND.ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,200		1,200	40,000-
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 9166				41,200		41,200	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,897			525,897-
		400 CONTRACTUAL SERVICES-GENERAL				467,357	467,357
SUBTOTAL FOR OTHR SER&CHR				525,897		467,357	58,540-
SUBTOTAL FOR BUDGET CODE 9167				525,897		467,357	58,540-
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				863,369		804,829	58,540-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		710,270		710,270			
		500 SOCIAL SERVICES - GENERAL		8,726		8,726			
		SUBTOTAL FOR SOCIAL SERV		718,996		718,996			
		SUBTOTAL FOR BUDGET CODE 9104		718,996		718,996			
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		502,332		502,332			
		SUBTOTAL FOR SOCIAL SERV		502,332		502,332			
		SUBTOTAL FOR BUDGET CODE 9106		502,332		502,332			
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		265,936		265,936			
		500 SOCIAL SERVICES - GENERAL		10,656		10,656			
		SUBTOTAL FOR SOCIAL SERV		276,592		276,592			
		SUBTOTAL FOR BUDGET CODE 9108		276,592		276,592			
BUDGET CODE: 9109 MCKINNEY HOME									
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467			
		SUBTOTAL FOR SOCIAL SERV		361,467		361,467			
		SUBTOTAL FOR BUDGET CODE 9109		361,467		361,467			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,214		2,837,585			2,808,371
		SUBTOTAL FOR OTHR SER&CHR		29,214		2,837,585			2,808,371
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280			
		SUBTOTAL FOR SOCIAL SERV		49,280		49,280			
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	80,744,790	182	78,795,282			1,949,508-
		SUBTOTAL FOR CNTRCTL SVCS	182	80,744,790	182	78,795,282			1,949,508-
		SUBTOTAL FOR BUDGET CODE 9110	182	80,823,284	182	81,682,147			858,863

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9113 REINVESTMENT							
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		503,175		503,175	
		SUBTOTAL FOR SOCIAL SERV		503,175		503,175	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		41,748,818		44,209,798	2,460,980
		SUBTOTAL FOR CNTRCTL SVCS		41,748,818		44,209,798	2,460,980
		SUBTOTAL FOR BUDGET CODE 9113		42,251,993		44,712,973	2,460,980
BUDGET CODE: 9116 JOHN HEUSS HOUSE DROP-IN CTR (FED-CD)							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	553,000	1	239,000	1- 314,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	553,000	1	239,000	1- 314,000-
		SUBTOTAL FOR BUDGET CODE 9116	2	553,000	1	239,000	1- 314,000-
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1	314,000	1 314,000
		SUBTOTAL FOR CNTRCTL SVCS			1	314,000	1 314,000
		SUBTOTAL FOR BUDGET CODE 9120			1	314,000	1 314,000
BUDGET CODE: 9126 REINVESTMENT - ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		392,044		392,044	
		500 SOCIAL SERVICES - GENERAL		12,186		12,186	
		SUBTOTAL FOR SOCIAL SERV		404,230		404,230	
		SUBTOTAL FOR BUDGET CODE 9126		404,230		404,230	
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		323,198		321,357	1,841-
		532 MENTAL HEALTH SERVICES HHC				1,841	1,841
		SUBTOTAL FOR SOCIAL SERV		323,198		323,198	
		SUBTOTAL FOR BUDGET CODE 9127		323,198		323,198	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC		806,635		795,008		11,627-	
		532 MENTAL HEALTH SERVICES HHC				11,627		11,627	
SUBTOTAL FOR SOCIAL SERV					806,635	806,635			
SUBTOTAL FOR BUDGET CODE 9128					806,635	806,635			
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		14,587,908		14,431,057		156,851-	
		532 MENTAL HEALTH SERVICES HHC				156,851		156,851	
SUBTOTAL FOR SOCIAL SERV					14,587,908	14,587,908			
SUBTOTAL FOR BUDGET CODE 9130					14,587,908	14,587,908			
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		754,293		754,293			
SUBTOTAL FOR SOCIAL SERV					754,293	754,293			
SUBTOTAL FOR BUDGET CODE 9133					754,293	754,293			
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		179,472		179,472			
SUBTOTAL FOR SOCIAL SERV					179,472	179,472			
SUBTOTAL FOR BUDGET CODE 9135					179,472	179,472			
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,351,544		100,081		2,251,463-	
		532 MENTAL HEALTH SERVICES HHC				2,251,463		2,251,463	
SUBTOTAL FOR SOCIAL SERV					2,351,544	2,351,544			
SUBTOTAL FOR BUDGET CODE 9136					2,351,544	2,351,544			
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		253,062		253,062			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		532 MENTAL HEALTH SERVICES HHC		168,452		168,452			
		SUBTOTAL FOR SOCIAL SERV		421,514		421,514			
		SUBTOTAL FOR BUDGET CODE 9138		421,514		421,514			
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,689,292		6,871,152		1,181,860	
		532 MENTAL HEALTH SERVICES HHC				54,591		54,591	
		SUBTOTAL FOR SOCIAL SERV		5,689,292		6,925,743		1,236,451	
		SUBTOTAL FOR BUDGET CODE 9143		5,689,292		6,925,743		1,236,451	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,835		460,835			
		SUBTOTAL FOR SOCIAL SERV		460,835		460,835			
		SUBTOTAL FOR BUDGET CODE 9155		460,835		460,835			
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		262,759		121,859		140,900-	
		500 SOCIAL SERVICES - GENERAL				140,900		140,900	
		SUBTOTAL FOR SOCIAL SERV		262,759		262,759			
		SUBTOTAL FOR BUDGET CODE 9157		262,759		262,759			
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,644,302				1,644,302-	
		SUBTOTAL FOR OTHR SER&CHR		1,644,302				1,644,302-	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				22,822		22,822	
		SUBTOTAL FOR SOCIAL SERV				22,822		22,822	
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	15,229,581	1	16,851,061		1,621,480	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,229,581	1	16,851,061		1,621,480	
		SUBTOTAL FOR BUDGET CODE 9161	1	16,873,883	1	16,873,883			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR	SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL			608,136		608,136-
					SUBTOTAL FOR OTHR SER&CHR			608,136		608,136-
					SUBTOTAL FOR BUDGET CODE 9170			608,136		608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
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
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES			2,452,376		2,452,376-
					SUBTOTAL FOR CNTRCTL SVCS			2,452,376		2,452,376-
					SUBTOTAL FOR BUDGET CODE 9172			2,452,376	1,000,000	1,452,376-
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH										
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES			1,530,268		1,530,268-
					SUBTOTAL FOR CNTRCTL SVCS			1,530,268		1,530,268-
					SUBTOTAL FOR BUDGET CODE 9177			1,530,268		1,530,268-
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			1,287,276		1,287,276
					532 MENTAL HEALTH SERVICES HHC			11,759		11,759
					SUBTOTAL FOR SOCIAL SERV			1,299,035		1,299,035
					SUBTOTAL FOR BUDGET CODE 9181			1,299,035		1,299,035
					TOTAL FOR MENTAL HEALTH SERVICES	185		173,213,705	185	175,458,556

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HEALTH		185	174,077,074	185	176,263,385	2,186,311

ADOPTED BUDGET - FY07
 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	31,066,134	174,077,074	27,866,611	176,263,385	2,186,311
FINANCIAL PLAN SAVINGS APPROPRIATION		174,077,074		176,263,385	2,186,311

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,519,145		51,074,711	2,555,566
OTHER CATEGORICAL		19,698			19,698-
CAPITAL FUNDS - I.F.A.					
STATE		99,312,757		103,313,822	4,001,065
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		25,672,474		21,321,852	4,350,622-
INTRA-CITY SALES					
TOTAL		174,077,074		176,263,385	2,186,311

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
60			CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	161	454,904,000	161	501,695,723		46,791,723
			SUBTOTAL FOR CNTRCTL SVCS	161	454,904,000	161	501,695,723		46,791,723
			SUBTOTAL FOR BUDGET CODE 9141	161	454,904,000	161	501,695,723		46,791,723
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		147,628		80,387		67,241-
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE		107,150		50,000		57,150-
			199 DATA PROCESSING SUPPLIES		85,186		78,980		6,206-
			SUBTOTAL FOR SUPPLYS&MATL		365,264		234,367		130,897-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,560		49,000		40,440
			302 TELECOMMUNICATIONS EQUIPMENT		22,000		20,000		2,000-
			314 OFFICE FURITURE		60,000		45,000		15,000-
			315 OFFICE EQUIPMENT		7,662				7,662-
			319 SECURITY EQUIPMENT		45,369				45,369-
			332 PURCH DATA PROCESSING EQUIPT		30,904		80,760		49,856
			337 BOOKS-OTHER		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		183,495		194,760		11,265
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		658,202		2,562,043		1,903,841
			402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
			412 RENTALS OF MISC.EQUIP		83,813		75,213		8,600-
			414 RENTALS - LAND BLDGS & STRUCTS		882,579		1,018,529		135,950
			417 ADVERTISING		30,000		30,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,638		42,638		38,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			496 ALLOWANCES TO PARTICIPANTS		2,700				2,700-
			SUBTOTAL FOR OTHR SER&CHR		2,321,530		3,973,021		1,651,491
50			SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		16,428,850		20,819,947		4,391,097

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			532 MENTAL HEALTH SERVICES HHC		22,355		220,589		198,234
			SUBTOTAL FOR SOCIAL SERV		16,451,205		21,040,536		4,589,331
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	62,000		57,000
		608	MAINT & REP GENERAL	1	6,000	1	41,000		35,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-	7,000-
		613	DATA PROCESSING EQUIPMENT	1	88,286	1	46,000		42,286-
		615	PRINTING CONTRACTS	1	76,000	1	61,000		15,000-
		622	TEMPORARY SERVICES	5	41,500	5	40,000		1,500-
		660	ECONOMIC DEVELOPMENT	1	7,500			1-	7,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	24,100			1-	24,100-
		676	MAINT & OPER OF INFRASTRUCTURE	1	45,000			1-	45,000-
		681	PROF SERV ACCTING & AUDITING	1	311,000	1	550,000		239,000
		686	PROF SERV OTHER	1	3,685,314	1	2,793,305		892,009-
			SUBTOTAL FOR CNTRCTL SVCS	15	4,296,700	11	3,593,305	4-	703,395-
			SUBTOTAL FOR BUDGET CODE 9142	15	23,618,194	11	29,035,989	4-	5,417,795
			TOTAL FOR	176	478,522,194	172	530,731,712	4-	52,209,518

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
					SUBTOTAL FOR OTHR SER&CHR		150,522		
					SUBTOTAL FOR BUDGET CODE 9173		150,522		
					TOTAL FOR OFFICE OF THE COMMISSIONER		150,522		

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

BUDGET CODE: 9111 MENTAL RETARDATION										
60	CNTRCTL	SVCS		655	MENTAL HYGIENE SERVICES	68	26,908,600	68	30,653,935	3,745,335

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			68	26,908,600	68	30,653,935	3,745,335
SUBTOTAL FOR BUDGET CODE 9111			68	26,908,600	68	30,653,935	3,745,335
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,216,851		3,196,253	20,598-
		532 MENTAL HEALTH SERVICES HHC				20,598	20,598
SUBTOTAL FOR SOCIAL SERV				3,216,851		3,216,851	
SUBTOTAL FOR BUDGET CODE 9131				3,216,851		3,216,851	
TOTAL FOR MENTAL HEALTH SERVICES			68	30,125,451	68	33,870,786	3,745,335
TOTAL FOR MENTAL RETARDATION AND DEVELOP			244	508,798,167	240	564,753,020	4- 55,954,853

ADOPTED BUDGET - FY07
 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	20,284,223	508,798,167	24,104,200	564,753,020	55,954,853
FINANCIAL PLAN SAVINGS APPROPRIATION		508,798,167		564,753,020	55,954,853

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,375,474		157,078,027	14,702,553
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		225,814,475		245,316,678	19,502,203
STATE FEDERAL - C.D.		139,431,298		161,181,395	21,750,097
FEDERAL - OTHER INTRA-CITY SALES		1,176,920		1,176,920	
TOTAL		508,798,167		564,753,020	55,954,853

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		101,871			101,871-	
			400 CONTRACTUAL SERVICES-GENERAL			101,871		101,871	
SUBTOTAL FOR OTHR SER&CHR					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									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	26,176,784	57	26,422,644	245,860	
SUBTOTAL FOR CNTRCTL SVCS				57	26,176,784	57	26,422,644	245,860	
SUBTOTAL FOR BUDGET CODE 9112				57	26,176,784	57	26,422,644	245,860	
BUDGET CODE: 9115 ALCOHOLISM - BOE									
50	SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		1,137,735			1,137,735-	
			500 SOCIAL SERVICES - GENERAL			1,137,735		1,137,735	
SUBTOTAL FOR SOCIAL SERV					1,137,735				
SUBTOTAL FOR BUDGET CODE 9115					1,137,735			1,137,735	
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	3,641,664	2	3,239,085	402,579-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,641,664	2	3,239,085	402,579-	
SUBTOTAL FOR BUDGET CODE 9117				2	3,641,664	2	3,239,085	402,579-	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,037,607		4,783,858	1,253,749-	
			532 MENTAL HEALTH SERVICES HHC			1,253,749		1,253,749	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					6,037,607		6,037,607		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		24,000				24,000-	
SUBTOTAL FOR CNTRCTL SVCS					24,000			24,000-	
SUBTOTAL FOR BUDGET CODE 9132					6,061,607		6,037,607	24,000-	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,222,028		4,172,663		49,365-	
		532 MENTAL HEALTH SERVICES HHC				49,365		49,365	
SUBTOTAL FOR SOCIAL SERV					4,222,028		4,222,028		
SUBTOTAL FOR BUDGET CODE 9140					4,222,028		4,222,028		
BUDGET CODE: 9147 STOP DWI - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		990		990			
SUBTOTAL FOR SOCIAL SERV					990		990		
SUBTOTAL FOR BUDGET CODE 9147					990		990		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		978,951		978,951			
SUBTOTAL FOR SOCIAL SERV					978,951		978,951		
SUBTOTAL FOR BUDGET CODE 9150					978,951		978,951		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		161,581		161,581			
SUBTOTAL FOR SOCIAL SERV					161,581		161,581		
SUBTOTAL FOR BUDGET CODE 9152					161,581		161,581		
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		223,260		223,260			
SUBTOTAL FOR SOCIAL SERV					223,260		223,260		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9154					223,260			223,260		
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	1,083,638	1		1,083,638		
SUBTOTAL FOR CNTRCTL SVCS					1	1,083,638	1	1,083,638		
SUBTOTAL FOR BUDGET CODE 9159					1	1,083,638	1	1,083,638		
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										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		499 OTHER EXPENSES - GENERAL			7,550					7,550-
SUBTOTAL FOR OTHR SER&CHR					8,550					8,550-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			382,551			90,704		291,847-
SUBTOTAL FOR CNTRCTL SVCS					382,551			90,704		291,847-
SUBTOTAL FOR BUDGET CODE 9171					391,101			90,704		300,397-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY										
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			198,829			198,829		
SUBTOTAL FOR SOCIAL SERV					198,829			198,829		
SUBTOTAL FOR BUDGET CODE 9174					198,829			198,829		

ADOPTED BUDGET - FY07
 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 FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		60	44,493,542	60	43,963,452	530,090-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH		60	44,595,413	60	44,065,323	530,090-

ADOPTED BUDGET - FY07
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	13,079,397	44,595,413	10,487,703	44,065,323	530,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,595,413		44,065,323	530,090-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,426,866		19,626,622	199,756
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,777,446		24,347,997	429,449-
FEDERAL - C.D.					
FEDERAL - OTHER		391,101		90,704	300,397-
INTRA-CITY SALES					
TOTAL		44,595,413		44,065,323	530,090-

ADOPTED BUDGET- FY07

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	4,325	306,336,713	4,007	340,610,366	34,273,653
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	306,336,713	4,004	340,529,991	34,193,278

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,184,900	179,715,062	22,530,162
OTHER CATEGORICAL	10,958,046	10,243,102	714,944-
CAPITAL FUNDS - I.F.A.			
STATE	69,514,449	83,166,374	13,651,925
FEDERAL - C.D.			
FEDERAL - OTHER	67,785,941	66,606,055	1,179,886-
INTRA-CITY SALES	893,377	799,398	93,979-
TOTAL	306,336,713	340,529,991	34,193,278
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	152,220,322	1,272,641,945	124,435,198	1,223,150,886	49,491,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,272,641,945		1,223,150,886	49,491,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		442,907,836		442,449,129	458,707-
OTHER CATEGORICAL		226,840,111		245,366,678	18,526,567
CAPITAL FUNDS - I.F.A.					
STATE		346,459,350		352,995,062	6,535,712
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		250,043,228		179,141,748	70,901,480-
INTRA-CITY SALES		5,838,420		2,645,269	3,193,151-
TOTAL		1,272,641,945		1,223,150,886	49,491,059-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,325	306,336,713	4,007	340,610,366	34,273,653
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	306,336,713	4,004	340,529,991	34,193,278
OTPS					
TOTALS FOR OPERATING BUDGET		1,272,641,945		1,223,150,886	49,491,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,272,641,945		1,223,150,886	49,491,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,325	1,578,978,658	4,007	1,563,761,252	15,217,406-
FINANCIAL PLAN SAVINGS			3-	80,375-	80,375-
APPROPRIATION	4,325	1,578,978,658	4,004	1,563,680,877	15,297,781-
FUNDING					
CITY		600,092,736		622,164,191	22,071,455
OTHER CATEGORICAL		237,798,157		255,609,780	17,811,623
CAPITAL FUNDS - I.F.A.					
STATE		415,973,799		436,161,436	20,187,637
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		317,829,169		245,747,803	72,081,366-
INTRA-CITY SALES		6,731,797		3,444,667	3,287,130-
TOTAL FUNDING		1,578,978,658		1,563,680,877	15,297,781-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VII Dept. Nos. 819-841

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2021 Homeland Security Grant										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			7,859,824					7,859,824-
		SUBTOTAL FOR FXD MIS CHGS			7,859,824					7,859,824-
		SUBTOTAL FOR BUDGET CODE 2021			7,859,824					7,859,824-
		TOTAL FOR			7,859,824					7,859,824-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			536,082			536,082		
	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			1,446,476			1,446,476		
		SUBTOTAL FOR BUDGET CODE 2000			1,446,476			1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,158,196,578			785,517,078		372,679,500-
		SUBTOTAL FOR FXD MIS CHGS			1,158,196,578			785,517,078		372,679,500-
		SUBTOTAL FOR BUDGET CODE 2001			1,158,196,578			785,517,078		372,679,500-
BUDGET CODE: 2002 HHC SUBSIDY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			125,808,812			64,372,156		61,436,656-
		SUBTOTAL FOR FXD MIS CHGS			125,808,812			64,372,156		61,436,656-
		SUBTOTAL FOR BUDGET CODE 2002			125,808,812			64,372,156		61,436,656-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		60,235,068		60,216,496			18,572-
SUBTOTAL FOR FXD MIS CHGS					60,235,068		60,216,496		18,572-
SUBTOTAL FOR BUDGET CODE 2004					60,235,068		60,216,496		18,572-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		56,596,885		38,296,539			18,300,346-
SUBTOTAL FOR FXD MIS CHGS					56,596,885		38,296,539		18,300,346-
SUBTOTAL FOR BUDGET CODE 2006					56,596,885		38,296,539		18,300,346-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,487,154		6,487,154			
SUBTOTAL FOR FXD MIS CHGS					6,487,154		6,487,154		
SUBTOTAL FOR BUDGET CODE 2007					6,487,154		6,487,154		
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089			
SUBTOTAL FOR FXD MIS CHGS					66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009					66,089		66,089		
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		201,212		224,673			23,461
SUBTOTAL FOR FXD MIS CHGS					201,212		224,673		23,461
SUBTOTAL FOR BUDGET CODE 2011					201,212		224,673		23,461

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2022	HHC/SART	GRANT						
70 FXD MIS CHGS		714 PAYMENTS TO HHC		616,016		1,497,000		880,984
		SUBTOTAL FOR FXD MIS CHGS		616,016		1,497,000		880,984
		SUBTOTAL FOR BUDGET CODE 2022		616,016		1,497,000		880,984
TOTAL FOR HEALTH & HOSPITALS CORP					1,409,842,871		958,312,242	451,530,629-
TOTAL FOR LUMP SUM					1,417,702,695		958,312,242	459,390,453-

ADOPTED BUDGET - FY07
 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	1,635,056	1,417,702,695	1,635,056	958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,417,702,695		958,312,242	459,390,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		7,859,824			7,859,824-
INTRA-CITY SALES		123,754,123		105,108,650	18,645,473-
TOTAL		1,417,702,695		958,312,242	459,390,453-

ADOPTED BUDGET- FY07

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	1,635,056	1,417,702,695	1,635,056	958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,702,695		958,312,242	459,390,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,859,824			7,859,824-
FEDERAL - OTHER					
INTRA-CITY SALES		123,754,123		105,108,650	18,645,473-
TOTAL		1,417,702,695		958,312,242	459,390,453-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,417,702,695		958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,702,695		958,312,242	459,390,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,417,702,695		958,312,242	459,390,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,702,695		958,312,242	459,390,453-
FUNDING					
CITY		1,286,088,748		853,203,592	432,885,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,859,824			7,859,824-
INTRA-CITY SALES		123,754,123		105,108,650	18,645,473-
TOTAL FUNDING		1,417,702,695		958,312,242	459,390,453-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,691	5	513,018			67,673-
SUBTOTAL FOR F/T SALARIED			5	580,691	5	513,018			67,673-
03 UNSALARIED		031 UNSALARIED		89,483		89,483			
SUBTOTAL FOR UNSALARIED				89,483		89,483			
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	671,793	5	604,120			67,673-
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,367	6	391,367	1		170,000
SUBTOTAL FOR F/T SALARIED			5	221,367	6	391,367	1		170,000
03 UNSALARIED		031 UNSALARIED		65,181		65,181			
SUBTOTAL FOR UNSALARIED				65,181		65,181			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 0002			5	287,048	6	457,048	1		170,000
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,147	8	507,147			
SUBTOTAL FOR F/T SALARIED			8	507,147	8	507,147			
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	532,147	8	532,147			
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,443	2	134,443			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	134,443	2	134,443			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0038			2	144,443	2	144,443			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,078	1	90,078			
SUBTOTAL FOR F/T SALARIED			1	90,078	1	90,078			
SUBTOTAL FOR BUDGET CODE 0048			1	90,078	1	90,078			
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,095,992	35	2,061,992	1-		34,000-
SUBTOTAL FOR F/T SALARIED			36	2,095,992	35	2,061,992	1-		34,000-
03 UNSALARIED		031 UNSALARIED		40,050		40,050			
SUBTOTAL FOR UNSALARIED				40,050		40,050			
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			36	2,161,894	35	2,127,894	1-		34,000-
TOTAL FOR EXECUTIVE + SUPPORT			57	3,887,403	57	3,955,730			68,327
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER									
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									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0009								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,791	4	184,791	1-	122,000-
SUBTOTAL FOR F/T SALARIED			5	306,791	4	184,791	1-	122,000-
SUBTOTAL FOR BUDGET CODE 0011			5	306,791	4	184,791	1-	122,000-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,355	9	420,355		
SUBTOTAL FOR F/T SALARIED			9	420,355	9	420,355		
SUBTOTAL FOR BUDGET CODE 0012			9	420,355	9	420,355		
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,605	5	255,605		
SUBTOTAL FOR F/T SALARIED			5	255,605	5	255,605		
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			5	342,791	5	342,791		
TOTAL FOR PUBLIC AFFAIRS			19	1,069,937	18	947,937	1-	122,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,383	3	263,383		
SUBTOTAL FOR F/T SALARIED			3	263,383	3	263,383		
03 UNSALARIED		031 UNSALARIED		20,536		20,536		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					20,536		20,536		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		7,140		7,140			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY					7,800		7,800		
SUBTOTAL FOR BUDGET CODE 0007				3	291,719	3	291,719		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,024	22	1,296,024			5,000
SUBTOTAL FOR F/T SALARIED				22	1,291,024	22	1,296,024		5,000
03 UNSALARIED		031 UNSALARIED		155,606		184,037			28,431
SUBTOTAL FOR UNSALARIED					155,606		184,037		28,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		045 HOLIDAY PAY		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 0040				22	1,481,630	22	1,515,061		33,431
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,437	4	267,437			
SUBTOTAL FOR F/T SALARIED				4	267,437	4	267,437		
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	276,968	4	276,968		
TOTAL FOR MANAGEMENT AND BUDGET				29	2,050,317	29	2,083,748		33,431

RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET

BUDGET CODE: 0008 OFFICE SERVICES

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	365,267	13	365,267			
		SUBTOTAL FOR F/T SALARIED	13	365,267	13	365,267			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
		SUBTOTAL FOR UNSALARIED		5,670		5,670			
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	377,045	13	377,045			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	848,702	12	848,702			
		SUBTOTAL FOR F/T SALARIED	12	848,702	12	848,702			
03 UNSALARIED		031 UNSALARIED		5,027		5,027			
		SUBTOTAL FOR UNSALARIED		5,027		5,027			
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	877,497	12	877,497			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,153,047	34	2,153,047			
		SUBTOTAL FOR F/T SALARIED	34	2,153,047	34	2,153,047			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0035			34	2,331,049	34	2,331,049			
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,283	5	254,283			
SUBTOTAL FOR F/T SALARIED			5	254,283	5	254,283			
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	270,810	5	270,810			
TOTAL FOR MANAGEMENT AND BUDGET			64	3,856,401	64	3,856,401			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,660,903	49	2,592,903	2-		68,000-
SUBTOTAL FOR F/T SALARIED			51	2,660,903	49	2,592,903	2-		68,000-
03 UNSALARIED		031 UNSALARIED		77,372		77,372			
SUBTOTAL FOR UNSALARIED				77,372		77,372			
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			51	2,790,349	49	2,722,349	2-		68,000-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,387	12	479,387			
SUBTOTAL FOR F/T SALARIED			12	479,387	12	479,387			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		12,780		12,780			
		SUBTOTAL FOR UN SALARIED		12,780		12,780			
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	507,167	12	507,167			
		TOTAL FOR HUMAN RESOURCES MGMT	63	3,297,516	61	3,229,516	2-		68,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	73	4,285,276	73	4,305,276			20,000
		SUBTOTAL FOR F/T SALARIED	73	4,285,276	73	4,305,276			20,000
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	4,593,880	73	4,613,880			20,000
		TOTAL FOR FLEET ADMINISTRATION	73	4,593,880	73	4,613,880			20,000
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	513,439	8	513,439			
		SUBTOTAL FOR F/T SALARIED	8	513,439	8	513,439			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0058			8	543,439	8	543,439	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	543,439	8	543,439	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,238,192	22	1,138,192	100,000-
SUBTOTAL FOR F/T SALARIED			22	1,238,192	22	1,138,192	100,000-
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			22	1,243,862	22	1,143,862	100,000-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,887	7	341,887	
SUBTOTAL FOR F/T SALARIED			7	341,887	7	341,887	
SUBTOTAL FOR BUDGET CODE 0081			7	341,887	7	341,887	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,585,749	29	1,485,749	100,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,286,710	33	1,386,383	99,673
SUBTOTAL FOR F/T SALARIED			33	1,286,710	33	1,386,383	99,673
03 UNSALARIED		031 UNSALARIED		103,006		103,006	
SUBTOTAL FOR UNSALARIED				103,006		103,006	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	1,500,820	33	1,600,493			99,673
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,046,957	45	2,046,957			
		SUBTOTAL FOR F/T SALARIED	45	2,046,957	45	2,046,957			
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	2,147,845	45	2,147,845			
		TOTAL FOR ACCO	78	3,648,665	78	3,748,338			99,673
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,303	2	97,314	1		65,011
		SUBTOTAL FOR F/T SALARIED	1	32,303	2	97,314	1		65,011
		SUBTOTAL FOR BUDGET CODE 0042	1	32,303	2	97,314	1		65,011
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,467,983	20	1,467,983			
		SUBTOTAL FOR F/T SALARIED	20	1,467,983	20	1,467,983			
03 UNSALARIED		031 UNSALARIED		4,180		4,180			
		SUBTOTAL FOR UNSALARIED		4,180		4,180			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	20	1,489,133	20	1,489,133		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,521,436	22	1,586,447	1	65,011
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,852	35	2,288,996	13	1,085,144
		SUBTOTAL FOR F/T SALARIED	22	1,203,852	35	2,288,996	13	1,085,144
03 UNSALARIED		031 UNSALARIED		23		23		
		SUBTOTAL FOR UNSALARIED		23		23		
		SUBTOTAL FOR BUDGET CODE 0015	22	1,203,875	35	2,289,019	13	1,085,144
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,203,875	35	2,289,019	13	1,085,144
		TOTAL FOR EXECUTIVE AND SUPPORT	463	27,258,618	474	28,340,204	11	1,081,586

ADOPTED BUDGET - FY07
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	463	27,258,618	474	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS				598,504	598,504
APPROPRIATION	463	27,258,618	474	28,938,708	1,680,090

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,998,546	25,678,636	1,680,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,260,072	3,260,072	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,258,618	28,938,708	1,680,090

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	1	68,024
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	46,343-150,148	3	252,338
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	2	187,063
1079	ADMIN PROJECT MANAGER M5	D 826	83008	46,343-150,148	4	526,924
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	178,156
1104	DEPUTY ADMINISTRATOR	D 826	95201	46,343-150,148	1	175,000
1112	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	105,933
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	46,343-150,148	1	125,666
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	3	328,700
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	4	386,559
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	97,870
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	78,564
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	46,343-150,148	1	87,428
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	2	177,966
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	46,343-150,148	1	158,895
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	114,369
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	231,711
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	8	751,548
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	3	263,594
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	187,005
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	141,403
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	10	725,266
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	46,343-150,148	1	100,602
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	46,343-150,148	1	89,397
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	17	1,255,451
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	1	62,803
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	65,011
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	23	1,499,057
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	2	150,000
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	60,821
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	1	50,741
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	7	437,700
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,974- 79,871	1	50,363
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	128,919
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	1	65,998
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	627,595
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	62,399
1430	ASSOCIATE SPACE ANALYST	D 826	80183	55,511- 69,909	2	125,420
1437	CITY PLANNER	D 826	22122	45,231- 68,388	4	190,069
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	16	1,058,881

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	33,949
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	397,962
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	82	3,676,705
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890- 63,840	1	51,502
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901
1498	BOOKKEEPER	D 826	40526	31,429- 40,993	1	35,530
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	43	2,591,165
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	3	180,779
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	1	46,763
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	1	50,504
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,763- 61,015	2	93,526
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166- 63,012	1	45,914
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	7	308,800
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	157,506
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	125,668
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	11	547,785
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	2	72,675
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	59,532- 80,802	1	59,532
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	59,532- 80,802	1	67,313
1690	CARPENTER	A 826	92005	37,746- 53,578	6	430,258
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	7	186,805
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	4	208,407
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	6	209,224
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	2	82,066
1702	SUPERVISOR	D 826	91310	51,184- 51,184	1	53,301
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	1	37,703
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	1	43,226
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,650- 63,992	1	47,026
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	74,578
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	6	384,398
1910	ACCOUNTANT	D 826	40510	37,219- 48,612	1	39,933
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	137,118
1940	BRICKLAYER	D 826	92205	53,166- 53,166	1	63,360
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	2	68,897
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	116,197
1955	PAINTER	A 826	91830	49,786- 56,898	2	104,193
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	3	156,756

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	2	86,373
2110	PARALEGAL AIDE	D 826	30080	30,813- 43,065	1	35,392
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	3	73,440
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	5	176,128
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	32,889
2280	*ATTENDANT	D 826	81710	26,534- 30,597	1	28,378
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	5	130,554
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	22	687,401
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	7	234,638
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	1	33,944
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	3	85,017
SUBTOTAL FOR OBJECT 001					431	24,892,311

POSITION SCHEDULE FOR U/A 001	431	24,892,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	2,483,456
TOTAL FOR U/A 001	474	27,375,767

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	5,853,702	120	6,003,702	150,000
SUBTOTAL FOR F/T SALARIED			120	5,853,702	120	6,003,702	150,000
03 UNSALARIED		031 UNSALARIED		5,613,089		5,613,089	
SUBTOTAL FOR UNSALARIED				5,613,089		5,613,089	
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	11,828,974	120	11,978,974	150,000
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			120	11,828,974	120	11,978,974	150,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	374,570	9	374,570	
SUBTOTAL FOR F/T SALARIED			9	374,570	9	374,570	
03 UNSALARIED		031 UNSALARIED		52,415		52,415	
SUBTOTAL FOR UNSALARIED				52,415		52,415	
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	621,771	9	621,771	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,987,642	100	4,163,642	176,000
			2785				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	3,987,642	100	4,163,642	5		176,000
03 UNSALARIED		031 UNSALARIED		13,436		13,436			
SUBTOTAL FOR UNSALARIED				13,436		13,436			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		488,709		238,709			250,000-
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				693,567		443,567			250,000-
SUBTOTAL FOR BUDGET CODE 0121			95	4,694,645	100	4,620,645	5		74,000-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,889	7	485,889			
SUBTOTAL FOR F/T SALARIED			7	485,889	7	485,889			
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			7	554,975	7	554,975			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	5,871,391	116	5,797,391	5		74,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,567,247	36	1,567,247			
SUBTOTAL FOR F/T SALARIED			36	1,567,247	36	1,567,247			
03 UNSALARIED		031 UNSALARIED		209,090		209,090			
SUBTOTAL FOR UNSALARIED				209,090		209,090			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104		
		047 OVERTIME		279,008		479,008		200,000
		061 SUPPER MONEY		102		102		
		SUBTOTAL FOR ADD GRS PAY		310,214		510,214		200,000
		SUBTOTAL FOR BUDGET CODE 0071	36	2,086,551	36	2,286,551		200,000
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,869,244	40	1,869,244		
		SUBTOTAL FOR F/T SALARIED	40	1,869,244	40	1,869,244		
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	1,919,244	40	1,919,244		
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	76	4,005,795	76	4,205,795		200,000
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	307	21,706,160	312	21,982,160	5	276,000

ADOPTED BUDGET - FY07
 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	307	21,706,160	312	21,982,160	276,000
FINANCIAL PLAN SAVINGS				29,000	29,000
APPROPRIATION	307	21,706,160	312	22,011,160	305,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,270,308		21,575,308	305,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,852		435,852	
TOTAL		21,706,160		22,011,160	305,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	2	169,404
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	46,343-150,148	1	114,842
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	46,343-150,148	1	109,514
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	2	188,251
1145	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	77,680
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	144,899
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	118,061
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	101,295
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	73,560
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	143,246
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	135,565
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	168,526
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	3	192,665
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	12	817,671
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	8	504,380
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	2	120,908
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	3	170,339
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	2	109,122
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	1	60,985
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,830- 87,035	1	55,511
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	2	111,022
1370	CHEMICAL ENGINEERING INTE	D 826	20503	42,121- 44,357	3	117,611
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	55,511
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511- 87,035	2	121,509
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	1	55,885
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	10	660,740
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	39	1,622,179
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	1	55,511
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	2	93,526
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	8	391,347
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	9	436,380
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	6	284,698
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	1	46,763
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	53,063- 63,505	2	107,949
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	16	725,636
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	2	67,218
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	6	290,482
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	5	135,565
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	111,105
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	2	71,722
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	5	190,868

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	1	40,317
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,911- 57,929	3	143,806
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	1	38,839
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	3	112,743
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	1	53,963
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,767- 52,365	8	342,623
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	2	131,064
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924
1970	AIR POLLUTION INSPECTOR	D 826	31315	38,285- 46,751	30	1,118,998
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	1	48,182
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,616- 54,606	1	54,606
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	44,324
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	8	192,522
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	4	136,037
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	30,349
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	42	1,243,590
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	4	118,004
SUBTOTAL FOR OBJECT 001					285	13,229,542

POSITION SCHEDULE FOR U/A 002					285	13,229,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					27	1,253,325
TOTAL FOR U/A 002					312	14,482,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	279	16,243,870	269	16,057,566	10-		186,304-
SUBTOTAL FOR F/T SALARIED			279	16,243,870	269	16,057,566	10-		186,304-
03 UNSALARIED		031 UNSALARIED		9,320		9,320			
SUBTOTAL FOR UNSALARIED				9,320		9,320			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			279	20,610,746	269	20,424,442	10-		186,304-
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,162,633	62	3,162,633			
SUBTOTAL FOR F/T SALARIED			62	3,162,633	62	3,162,633			
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	3,252,633	62	3,252,633			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,153,399	120	6,178,399			25,000
SUBTOTAL FOR F/T SALARIED			120	6,153,399	120	6,178,399			25,000
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			
			2791						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		411,506		386,506			25,000-
		SUBTOTAL FOR BUDGET CODE 0206	120	6,564,905	120	6,564,905			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,962,524	141	6,962,524			
		SUBTOTAL FOR F/T SALARIED	141	6,962,524	141	6,962,524			
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	7,348,026	141	7,348,026			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,824,313	38	1,824,313			
		SUBTOTAL FOR F/T SALARIED	38	1,824,313	38	1,824,313			
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	1,844,313	38	1,844,313			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR F/T SALARIED	27	1,280,001	27	1,280,001			
		SUBTOTAL FOR BUDGET CODE 0209	27	1,280,001	27	1,280,001			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,747,371	85	4,747,371			
		SUBTOTAL FOR F/T SALARIED	85	4,747,371	85	4,747,371			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	4,866,136	85	4,866,136			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,439	6	336,439			31,000-
		SUBTOTAL FOR F/T SALARIED	6	367,439	6	336,439			31,000-
		SUBTOTAL FOR BUDGET CODE 0215	6	367,439	6	336,439			31,000-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	827,780	18	827,780			
		SUBTOTAL FOR F/T SALARIED	18	827,780	18	827,780			
		SUBTOTAL FOR BUDGET CODE 0275	18	827,780	18	827,780			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,286,694	60	3,286,694			
		SUBTOTAL FOR F/T SALARIED	60	3,286,694	60	3,286,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		047 OVERTIME		250,000		550,000			300,000
		SUBTOTAL FOR ADD GRS PAY		310,744		610,744			300,000
		SUBTOTAL FOR BUDGET CODE 0281	60	3,597,438	60	3,897,438			300,000
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,118,597	37	2,118,597			
		SUBTOTAL FOR F/T SALARIED	37	2,118,597	37	2,118,597			
		SUBTOTAL FOR BUDGET CODE 0285	37	2,118,597	37	2,118,597			
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,761	18	992,761			
			2793						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	992,761	18	992,761			
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	1,021,436	18	1,021,436			
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,879	10	577,879			
SUBTOTAL FOR F/T SALARIED			10	577,879	10	577,879			
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	579,879	10	579,879			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,603,572	74	3,363,572	1-		240,000-
SUBTOTAL FOR F/T SALARIED			75	3,603,572	74	3,363,572	1-		240,000-
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			75	3,724,571	74	3,484,571	1-		240,000-
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,518,089	26	1,518,089			
SUBTOTAL FOR F/T SALARIED			26	1,518,089	26	1,518,089			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	26	1,852,426	26	1,852,426			
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,277,173	47	2,277,173			
		SUBTOTAL FOR F/T SALARIED	47	2,277,173	47	2,277,173			
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	47	2,524,047	47	2,524,047			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	971,376	22	971,376			
		SUBTOTAL FOR F/T SALARIED	22	971,376	22	971,376			
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	1,075,508	22	1,075,508			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	954,079	21	954,079			
		SUBTOTAL FOR F/T SALARIED	21	954,079	21	954,079			
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	1,032,470	21	1,032,470			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	974,542	22	974,542			
		SUBTOTAL FOR F/T SALARIED	22	974,542	22	974,542			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,065,804	22	1,065,804			
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,463,424	30	1,463,424			
		SUBTOTAL FOR F/T SALARIED	30	1,463,424	30	1,463,424			
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	1,704,448	30	1,704,448			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,105,628	24	1,105,628			
		SUBTOTAL FOR F/T SALARIED	24	1,105,628	24	1,105,628			
04 ADD GRS PAY		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612			
		SUBTOTAL FOR BUDGET CODE 0421	24	1,261,240	24	1,261,240			
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,153,329	23	1,153,329			
		SUBTOTAL FOR F/T SALARIED	23	1,153,329	23	1,153,329			
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			
		SUBTOTAL FOR BUDGET CODE 0441	23	1,336,682	23	1,336,682			
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,488,403	57	2,488,403			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	2,488,403	57	2,488,403		
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			57	2,818,347	57	2,818,347		
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,139,787	24	1,139,787		
SUBTOTAL FOR F/T SALARIED			24	1,139,787	24	1,139,787		
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	1,334,645	24	1,334,645		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,422,226	32	1,482,226	1	60,000
SUBTOTAL FOR F/T SALARIED			31	1,422,226	32	1,482,226	1	60,000
03 UNSALARIED		031 UNSALARIED		12,950		12,950		
SUBTOTAL FOR UNSALARIED				12,950		12,950		
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			31	2,532,634	32	2,592,634	1	60,000
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	615,564	10	646,564		31,000
SUBTOTAL FOR F/T SALARIED			10	615,564	10	646,564		31,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	10	1,293,337	10	1,324,337		31,000
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,313	77,835,488	1,303	77,769,184	10-	66,304-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	656	30,918,896	652	30,303,564	4-	615,332-
		SUBTOTAL FOR F/T SALARIED	656	30,918,896	652	30,303,564	4-	615,332-
03 UNSALARIED		031 UNSALARIED		2,888		2,888		
		SUBTOTAL FOR UNSALARIED		2,888		2,888		
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		2,009,935		
		057 BONUS PAYMENTS		23,610		23,610		
		SUBTOTAL FOR ADD GRS PAY		2,634,600		2,634,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		54,366		54,366		
		SUBTOTAL FOR AMT TO SCHED		54,366		54,366		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0221	656	33,630,750	652	33,015,418	4-	615,332-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,439	6	275,439		
		SUBTOTAL FOR F/T SALARIED	6	275,439	6	275,439		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0223			6	275,439	6	275,439			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,128,028	22	1,128,028			
SUBTOTAL FOR F/T SALARIED			22	1,128,028	22	1,128,028			
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	1,348,028	22	1,348,028			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,519,264	22	1,519,264			
SUBTOTAL FOR F/T SALARIED			22	1,519,264	22	1,519,264			
SUBTOTAL FOR BUDGET CODE 0226			22	1,519,264	22	1,519,264			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	11,381,011	249	12,157,837	4		776,826
SUBTOTAL FOR F/T SALARIED			245	11,381,011	249	12,157,837	4		776,826
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			
SUBTOTAL FOR BUDGET CODE 0231			245	11,690,675	249	12,467,501	4		776,826
BUDGET CODE: 0235 Safe Drinking Water Act #4									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,415					38,415-
SUBTOTAL FOR F/T SALARIED				38,415					38,415-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0235				38,415			38,415-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,308	7	413,308	
SUBTOTAL FOR F/T SALARIED			7	413,308	7	413,308	
SUBTOTAL FOR BUDGET CODE 0241			7	413,308	7	413,308	
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999	
SUBTOTAL FOR F/T SALARIED			1	50,999	1	50,999	
SUBTOTAL FOR BUDGET CODE 0247			1	50,999	1	50,999	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,089,618	21	1,089,618	
SUBTOTAL FOR F/T SALARIED			21	1,089,618	21	1,089,618	
SUBTOTAL FOR BUDGET CODE 0255			21	1,089,618	21	1,089,618	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	951,946	16	951,946	
SUBTOTAL FOR F/T SALARIED			16	951,946	16	951,946	
SUBTOTAL FOR BUDGET CODE 0616			16	951,946	16	951,946	
BUDGET CODE: 8244 Homeland Security - Urban Areas Security							
04 ADD GRS PAY		047 OVERTIME		194,553			194,553-
SUBTOTAL FOR ADD GRS PAY				194,553			194,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,447			55,447-
SUBTOTAL FOR FRINGE BENES				55,447			55,447-
SUBTOTAL FOR BUDGET CODE 8244				250,000			250,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT		996	51,258,442	996	51,131,521	126,921-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY						
BUDGET CODE: 0251 WS Environmental Health & Safety PS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR F/T SALARIED		37	2,164,657	42	2,431,701	5 267,044
SUBTOTAL FOR BUDGET CODE 0251		37	2,164,657	42	2,431,701	5 267,044
BUDGET CODE: 0271 WSO Environmental Health & Safety PS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		24	1,308,849	24	1,428,849	120,000
SUBTOTAL FOR F/T SALARIED		24	1,308,849	24	1,428,849	120,000
SUBTOTAL FOR BUDGET CODE 0271		24	1,308,849	24	1,428,849	120,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		61	3,473,506	66	3,860,550	5 387,044
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,370	132,567,436	2,365	132,761,255	5- 193,819

ADOPTED BUDGET - FY07
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	2,370	132,567,436	2,365	132,761,255	193,819
FINANCIAL PLAN SAVINGS				1,862,606	1,862,606
APPROPRIATION	2,370	132,567,436	2,365	134,623,861	2,056,425

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,258,272		121,603,112	2,344,840
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,020,749		13,020,749	
STATE		38,415			38,415-
FEDERAL - C.D.					
FEDERAL - OTHER		250,000			250,000-
INTRA-CITY SALES					
TOTAL		132,567,436		134,623,861	2,056,425

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DIRECTOR ENVIRONMENTAL	PO D 826	06740	46,343-150,148	1	112,518
1109	ADMINISTRATIVE PROJECT	CO D 826	10030	46,343-150,148	5	469,903
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	810,984
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	1,112,335
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	17	1,537,722
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	597,618
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	98,505
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	7	555,722
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	195,910
1170	administrative staff anal	D 826	10026	46,343-150,148	1	88,039
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	4	318,914
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	8	573,848
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	2	172,680
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	46,343-150,148	7	663,274
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	46,343-150,148	1	81,918
1200	MANAGER, WATER QUALITY (J	D 826	95225	46,343-150,148	1	89,574
1201	MANAGER, WATER AND SEWER	D 826	95226	46,343-150,148	1	79,315
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	46,343-150,148	3	270,728
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	46,343-150,148	9	907,167
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	77,245
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	67,141- 97,567	21	1,470,608
1253	LANDSCAPE ARCHITECT	D 826	21315	55,511- 87,035	1	79,756
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	132	7,752,836
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	194,434
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	29	1,775,426
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	13	713,535
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	43	2,299,638
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	12	695,041
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	59,223
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	43	2,823,917
1341	CIVIL ENGINEERING INTERN	D 826	20202	42,121- 44,357	1	36,627
1345	CIVIL ENGINEER (SANITARY)	D 826	20218	73,830- 87,035	4	222,044
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	1	36,627
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	9	577,435
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	1	79,736
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	42,121- 44,357	1	42,121
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511- 69,909	2	111,022
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	4	348,956
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3	267,987

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1427	ASSOCIATE CITY PLANNER	D 826	22123	60,049- 84,534	9	593,836
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,763- 61,015	1	59,146
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	19	1,579,310
1435	CITY PLANNING TECHNICIAN	D 826	22121	31,895- 42,547	1	93,518
1437	CITY PLANNER	D 826	22122	45,231- 68,388	12	634,588
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	146,160
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	9	393,082
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	109	4,455,297
1495	CHEMIST TRAINEE	D 826	21801	37,026- 37,026	1	37,026
1515	MACHINIST	D 826	92610	51,114- 55,269	17	1,024,411
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	38	1,810,306
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	8	374,785
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	9	416,179
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	2	96,627
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763- 61,015	4	187,052
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	19	875,595
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	9	723,492
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	56,380- 56,380	29	1,786,057
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	31	2,095,245
1630	SURVEYOR	D 826	21015	40,663- 77,946	2	116,669
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	4	219,114
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	37,228- 57,508	1	45,887
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,827- 53,659	2	90,629
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796
1656	MACHINIST HELPER (ONYC)	D 826	92611	49,820- 52,200	3	162,864
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	3	139,908
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,609- 33,609	4	130,052
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	16	766,717
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	7	219,732
1690	CARPENTER	D 826	92005	37,746- 53,578	1	71,709
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	9	247,843
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	49,267- 60,278	2	100,851
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987- 45,447	3	101,961
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034- 49,267	3	114,102
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763- 87,035	22	1,218,531
1702	SUPERVISOR	D 826	91310	51,184- 51,184	2	107,058
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-150,148	1	78,523

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	74	4,079,456
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	5	290,546
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	61,979- 61,979	1	67,765
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,739- 51,739	124	6,998,910
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	30	1,296,727
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	22	943,020
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	19	815,265
1751	PLUMBER	A 826	91915	49,165- 68,716	8	619,864
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,650
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	54,742
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	52	2,473,870
1860	OILER	A 826	91628	52,388- 80,785	28	2,238,690
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	88,969
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	51,288
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	57,438
1895	RESEARCH ASSISTANT	D 826	60910	37,219- 48,973	9	334,971
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	31	2,133,158
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	28	830,398
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	398	19,869,777
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	10	467,628
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	4	143,414
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	3	174,295
1991	INSTRUMENTATION SPEC	LI D 826	91001	39,616- 54,606	1	34,449
1992	INSTRUMENTATION SPEC	L2 D 826	91001	39,616- 54,606	8	391,880
1993	INSTRUMENTATION SPEC	L3 D 826	91001	39,616- 54,606	6	327,636
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	40,823
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	6	313,513
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	1	52,252
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895- 42,547	1	30,002
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	6	211,571
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	161	6,525,843
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	155,915
2190	WATERSHED MAINTAINER	D 826	91011	33,511- 33,511	240	9,764,709
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	90	2,694,722
2290	PUBLIC RECORDS OFFICER	D 826	60216	36,124- 45,134	1	31,412
SUBTOTAL FOR OBJECT 001					2,232	115,775,584

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				2,232	115,775,584
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				133	6,898,814
	TOTAL FOR U/A 003				2,365	122,674,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,438			25,000		3,562
		107	MEDICAL,SURGICAL & LAB SUPPLY		53,000			30,000		23,000-
		199	DATA PROCESSING SUPPLIES		5,200			15,000		9,800
	SUBTOTAL FOR SUPPLYS&MATL				79,638			70,000		9,638-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		134,827					134,827-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		307	MEDICAL,SURGICAL & LAB EQUIP					38,000		38,000
		332	PURCH DATA PROCESSING EQUIPT		29,161			35,000		5,839
	SUBTOTAL FOR PROPTY&EQUIP				165,988			75,000		90,988-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					229,000		229,000
	SUBTOTAL FOR OTHR SER&CHR							229,000		229,000
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	199,000	2		160,000		39,000-
		615	PRINTING CONTRACTS		6,185					6,185-
		619	SECURITY SERVICES		26,001			100,000		73,999
		686	PROF SERV OTHER		3,188					3,188-
	SUBTOTAL FOR CNRCTL SVCS				234,374	2		260,000		25,626
	SUBTOTAL FOR BUDGET CODE 0724				480,000	2		634,000		154,000
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		768,847			2,480,212		1,711,365
	SUBTOTAL FOR PROPTY&EQUIP				768,847			2,480,212		1,711,365
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		1,584,000			1,000,000		584,000-
		499	OTHER EXPENSES - GENERAL					2,000,000		2,000,000
	SUBTOTAL FOR OTHR SER&CHR				1,584,000			3,000,000		1,416,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		786,688					786,688-
	SUBTOTAL FOR FXD MIS CHGS				786,688					786,688-
	SUBTOTAL FOR BUDGET CODE 8264				3,139,535			5,480,212		2,340,677
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,300					9,300-
	SUBTOTAL FOR PROPTY&EQUIP			9,300					9,300-
	SUBTOTAL FOR BUDGET CODE 8724			9,300					9,300-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	3,628,835	2	6,114,212			2,485,377
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				855,000			855,000
	SUBTOTAL FOR OTHR SER&CHR					855,000			855,000
	SUBTOTAL FOR BUDGET CODE 9024					855,000			855,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT						855,000			855,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,750,642		8,221,205			1,529,437-
		109 FUEL OIL		794,500		444,500			350,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,545,142		8,665,705			1,879,437-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		130,000					130,000-
	SUBTOTAL FOR PROPTY&EQUIP			130,000					130,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,093		2,550,000			2,539,907
	SUBTOTAL FOR OTHR SER&CHR			10,093		2,550,000			2,539,907
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,100					90,100-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500			
		684 PROF SERV COMPUTER SERVICES		265,000					265,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	358,600	1	3,500			355,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		149,667		149,667		
SUBTOTAL FOR FXD MIS CHGS						149,667		149,667	
SUBTOTAL FOR BUDGET CODE 0184				1	11,193,502	1	11,368,872		175,370
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		2,323,037		1,739,932		583,105-
		101	PRINTING SUPPLIES		1,000		1,000		
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		501,091		195,091		306,000-
		170	CLEANING SUPPLIES		5,000		10,000		5,000
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL						2,926,061		2,041,956	884,105-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		228,229		78,229		150,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		5,226		5,226		
		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP						242,955		100,955	142,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		28,431				28,431-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,585,731				1,585,731-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		4,048,039		2,217,728		1,830,311-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		20,700		700		20,000-
	856001	42C	HEAT LIGHT & POWER		19,368,162		22,106,586		2,738,424
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL		175,168		3,780,511		3,605,343
SUBTOTAL FOR OTHR SER&CHR						25,512,031		28,391,325	2,879,294
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		30,000				30,000-
		608	MAINT & REP GENERAL	14	424,736	14	630,822		206,086
		615	PRINTING CONTRACTS		6,000		24,000		18,000
		619	SECURITY SERVICES		581,000		400,000		181,000-
		624	CLEANING SERVICES	1	407,332	1	17,332		390,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	2	305,000	2	45,000		260,000-	
		686 PROF SERV OTHER			1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,754,068	18	1,122,154	1	631,914-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		69,500		739,000		669,500	
		SUBTOTAL FOR FXD MIS CHGS		69,500		739,000		669,500	
		SUBTOTAL FOR BUDGET CODE 0204	17	30,504,615	18	32,395,390	1	1,890,775	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,904		144,904		90,000-	
		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		389,250		504,250		115,000	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		13,135		18,135		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		642,339		678,339		36,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		333,098		471,098		138,000	
		302 TELECOMMUNICATIONS EQUIPMENT		9,275		147,375		138,100	
		304 MOTOR VEHICLE EQUIPMENT		1,000		9,000		8,000	
		314 OFFICE FURITURE		7,750		7,750			
		315 OFFICE EQUIPMENT		1,000		5,000		4,000	
		332 PURCH DATA PROCESSING EQUIPT		2,815		27,815		25,000	
		337 BOOKS-OTHER		7,535		3,535		4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		362,473		671,573		309,100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		909,541		479,541		430,000-	
	126001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		797,676		302,324		495,352-	
		402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064			
		403 OFFICE SERVICES		3,510		11,510		8,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		7,300		17,300		10,000	
		417 ADVERTISING				6,000		6,000	
	856001	42C HEAT LIGHT & POWER		8,686,954		9,915,185		1,228,231	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL		45,533		3,200,200		3,154,667
			SUBTOTAL FOR OTHR SER&CHR		10,599,919		14,046,465		3,446,546
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	348,138	3	298,138		50,000-
		602	TELECOMMUNICATIONS MAINT		11,100				11,100-
		608	MAINT & REP GENERAL	6	2,908,208	6	1,006,620		1,901,588-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		2,000		14,000		12,000
		619	SECURITY SERVICES		1,823,450		810,450		1,013,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	128,262	1	118,262		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	5,232,158	12	2,258,470		2,973,688-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				710,000		710,000
			SUBTOTAL FOR FXD MIS CHGS				710,000		710,000
			SUBTOTAL FOR BUDGET CODE 0214	12	16,836,889	12	18,364,847		1,527,958
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		56,663		45,895		10,768-
		101	PRINTING SUPPLIES		1,000		5,000		4,000
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		45,000		23,000		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		104,663		75,895		28,768-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,800		5,000		3,800-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315	OFFICE EQUIPMENT		467		10,767		10,300
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337	BOOKS-OTHER		58,243		3,285		54,958-
			SUBTOTAL FOR PROPTY&EQUIP		75,710		27,252		48,458-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		517,545				517,545-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403	OFFICE SERVICES		16,088		26,088		10,000
		412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		417	ADVERTISING		5,000				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		549,073		38,528		510,545-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL		7,000				7,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,300	1	10,300		5,000	
		615 PRINTING CONTRACTS		17,000		43,000		26,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	49,300	1	53,300		4,000	
		SUBTOTAL FOR BUDGET CODE 0274	1	778,746	1	194,975		583,771-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		741,122		971,122		230,000	
		169 MAINTENANCE SUPPLIES		211,181		116,181		95,000-	
		199 DATA PROCESSING SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,026,001		1,166,001		140,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,331		90,331		22,000	
		305 MOTOR VEHICLES				144,000		144,000	
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		73,331		239,331		166,000	
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		2,382,215		407,149		1,975,066-	
		403 OFFICE SERVICES		1,853		1,853			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485			
		499 OTHER EXPENSES - GENERAL				6,089,000		6,089,000	
		SUBTOTAL FOR OTHR SER&CHR		2,394,553		6,508,487		4,113,934	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	58,000	5	128,000		70,000	
		619 SECURITY SERVICES		20,000		70,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	78,000	5	198,000		120,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		43,353		1,577,000		1,533,647	
		SUBTOTAL FOR FXD MIS CHGS		43,353		1,577,000		1,533,647	
		SUBTOTAL FOR BUDGET CODE 0284	5	3,615,238	5	9,688,819		6,073,581	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		50,000		10,000		40,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		77,477		74,477		3,000-
		101	PRINTING SUPPLIES		13,500		20,000		6,500
		169	MAINTENANCE SUPPLIES				3,000		3,000
		199	DATA PROCESSING SUPPLIES		57,282		71,386		14,104
		SUBTOTAL FOR SUPPLYS&MATL			198,259		178,863		19,396-
30		300	EQUIPMENT GENERAL		7,729		17,729		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		22,900		22,900		
		315	OFFICE EQUIPMENT		1,000		6,000		5,000
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		90,418		167,999		77,581
		337	BOOKS-OTHER		4,000		10,000		6,000
		338	LIBRARY BOOKS				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			126,047		228,628		102,581
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL		15,443				15,443-
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683		
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962		
		403	OFFICE SERVICES		23,096		7,567		15,529-
		412	RENTALS OF MISC.EQUIP		175,403		184,404		9,001
		417	ADVERTISING		25,100		9,500		15,600-
		427	DATA PROCESSING SERVICES				14,000		14,000
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL				750,000		750,000
		SUBTOTAL FOR OTHR SER&CHR			574,691		1,301,120		726,429
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,900	1	1,300		600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,029	1	116,150		90,121
		613	DATA PROCESSING EQUIPMENT		10,589				10,589-
		615	PRINTING CONTRACTS		3,000		13,000		10,000
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES	1	20,295	1	13,795		6,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		686	PROF SERV OTHER	2	15,896	2	77,839		61,943
		SUBTOTAL FOR CNTRCTL SVCS		6	88,509	6	232,884		144,375
SUBTOTAL FOR BUDGET CODE 0614				6	987,506	6	1,941,495		953,989

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS			42	63,916,496	43	73,954,398	1	10,037,902
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,260		30,260		15,000-
		100 SUPPLIES + MATERIALS - GENERAL		242,382		931,647		689,265
		101 PRINTING SUPPLIES		7,800		30,000		22,200
		117 POSTAGE		1,453,061		1,123,061		330,000-
		169 MAINTENANCE SUPPLIES		75,000		75,000		
		199 DATA PROCESSING SUPPLIES		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL				2,163,503		2,529,968		366,465
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		794,701		569,701		225,000-
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		51,620		81,620		30,000
		319 SECURITY EQUIPMENT		40,300		125,300		85,000
		332 PURCH DATA PROCESSING EQUIPT		504,700		451,700		53,000-
		337 BOOKS-OTHER		77,400		45,400		32,000-
SUBTOTAL FOR PROPTY&EQUIP				1,528,721		1,333,721		195,000-
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		514,892				514,892-
		400 CONTRACTUAL SERVICES-GENERAL		845,550		2,460,550		1,615,000
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403 OFFICE SERVICES		51,200		51,200		
		412 RENTALS OF MISC.EQUIP		232,445		23,300		209,145-
		417 ADVERTISING		25,700		125,700		100,000
		427 DATA PROCESSING SERVICES		16,000		61,000		45,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		100,000		70,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499 OTHER EXPENSES - GENERAL		217,937		5,414,420		5,196,483
SUBTOTAL FOR OTHR SER&CHR				2,180,488		8,306,470		6,125,982

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	4,713,532	3	3,556,552	1,156,980-
			602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380	
			608	MAINT & REP GENERAL	4	33,536	4	1,397,000	1,363,464
			612	OFFICE EQUIPMENT MAINTENANCE	2	103,195	2	35,300	67,895-
			613	DATA PROCESSING EQUIPMENT	2	250,105	2	202,000	48,105-
			615	PRINTING CONTRACTS		53,000		30,000	23,000-
			619	SECURITY SERVICES		692,000		300,000	392,000-
			624	CLEANING SERVICES	2	55,693	2	43,693	12,000-
			671	TRAINING PRGM CITY EMPLOYEES	7	109,895	7	198,700	88,805
			684	PROF SERV COMPUTER SERVICES	1	2,635,811	1	170,003	2,465,808-
			686	PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS			23	8,663,147	23	5,949,628	2,713,519-
		SUBTOTAL FOR BUDGET CODE 0525			23	14,535,859	23	18,119,787	3,583,928
		TOTAL FOR CUSTOMER & CONSERVATION SERV			23	14,535,859	23	18,119,787	3,583,928
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
			100	SUPPLIES + MATERIALS - GENERAL		4,288,641		3,433,716	854,925-
			101	PRINTING SUPPLIES		11,310		17,100	5,790
			105	AUTOMOTIVE SUPPLIES & MATERIAL		27,369		47,000	19,631
			107	MEDICAL,SURGICAL & LAB SUPPLY		35,943		65,000	29,057
			109	FUEL OIL		2,564,650		1,364,650	1,200,000-
			110	FOOD & FORAGE SUPPLIES				500	500
			117	POSTAGE		203,795		9,500	194,295-
			169	MAINTENANCE SUPPLIES		518,837		649,893	131,056
			170	CLEANING SUPPLIES		1,512		16,856	15,344
			199	DATA PROCESSING SUPPLIES		44,200		39,000	5,200-
		SUBTOTAL FOR SUPPLYS&MATL				7,796,257		5,743,215	2,053,042-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		239,728		202,028	37,700-
			302	TELECOMMUNICATIONS EQUIPMENT		18,950		72,750	53,800
			305	MOTOR VEHICLES		398,420			398,420-
			307	MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		20,100		20,100		
			315 OFFICE EQUIPMENT		1,573		12,000		10,427
			319 SECURITY EQUIPMENT		26,461		9,500		16,961-
			332 PURCH DATA PROCESSING EQUIPT		67,117		68,000		883
			337 BOOKS-OTHER		12,971		12,700		271-
			SUBTOTAL FOR PROPTY&EQUIP		785,320		405,278		380,042-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		35,297		35,278		19-
		025001	40X CONTRACTUAL SERVICES-GENERAL		99,000				99,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL		236,127				236,127-
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		157,697		248,155		90,458
		402	TELEPHONE & OTHER COMMUNICATNS		308,275		73,666		234,609-
		403	OFFICE SERVICES		247,800		212,300		35,500-
		412	RENTALS OF MISC.EQUIP		232,719		70,180		162,539-
		414	RENTALS - LAND BLDGS & STRUCTS		1,373,648		1,372,780		868-
		417	ADVERTISING		35,700		26,000		9,700-
		432	LEASING OF DATA PROC EQUIP		6,179				6,179-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,574		20,000		29,574-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,946		14,000		6,946-
		454	OVERNIGHT TRVL EXP-SPECIAL		42,914		19,000		23,914-
		473	SNOW REMOVAL SERVICES		486,550		200,000		286,550-
		499	OTHER EXPENSES - GENERAL		126,721		17,977,221		17,850,500
			SUBTOTAL FOR OTHR SER&CHR		3,602,747		20,412,180		16,809,433
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	1,384,085	8	653,723		730,362-
		602	TELECOMMUNICATIONS MAINT	1	62,079	1	25,000		37,079-
		607	MAINT & REP MOTOR VEH EQUIP	3	118,245	3	25,000		93,245-
		608	MAINT & REP GENERAL	20	209,168	20	419,739		210,571
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,148	1	40,250		16,102
		613	DATA PROCESSING EQUIPMENT	1	10,611	1	21,450		10,839
		615	PRINTING CONTRACTS		41,458		4,000		37,458-
		619	SECURITY SERVICES		269,178		39,000		230,178-
		624	CLEANING SERVICES	5	175,489	5	33,650		141,839-
		671	TRAINING PRGM CITY EMPLOYEES	1	70,731	1	42,000		28,731-
		676	MAINT & OPER OF INFRASTRUCTURE	19	321,452	19	178,250		143,202-
		684	PROF SERV COMPUTER SERVICES		5,110				5,110-
		686	PROF SERV OTHER	1	250,693	1	445,613		194,920
			SUBTOTAL FOR CNTRCTL SVCS	60	2,942,447	60	1,927,675		1,014,772-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		128,227			128,227-
		701 TAXES AND LICENSES		102,065,726		102,649,725	583,999
		736 PAYMENTS FOR WATER SEWER USAGE		14,016		35,900	21,884
		SUBTOTAL FOR FXD MIS CHGS		102,207,969		102,685,625	477,656
		SUBTOTAL FOR BUDGET CODE 0224	60	117,334,740	60	131,173,973	13,839,233
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,793		191,095	113,302
		101 PRINTING SUPPLIES				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,008,517		890,856	117,661-
		117 POSTAGE		467,014		245,750	221,264-
		169 MAINTENANCE SUPPLIES		44,835		95,050	50,215
		199 DATA PROCESSING SUPPLIES		83,391		150,910	67,519
		SUBTOTAL FOR SUPPLYS&MATL		1,681,550		1,578,661	102,889-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		235,609		49,615	185,994-
		302 TELECOMMUNICATIONS EQUIPMENT		46,585		18,300	28,285-
		307 MEDICAL,SURGICAL & LAB EQUIP		193,795		242,250	48,455
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		1,590		6,080	4,490
		332 PURCH DATA PROCESSING EQUIPT		161,729		229,840	68,111
		337 BOOKS-OTHER		15,601		39,355	23,754
		SUBTOTAL FOR PROPTY&EQUIP		674,909		605,440	69,469-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400 CONTRACTUAL SERVICES-GENERAL		883,351		1,419,690	536,339
		402 TELEPHONE & OTHER COMMUNICATNS		10,740		19,700	8,960
		403 OFFICE SERVICES		248,691		109,122	139,569-
		412 RENTALS OF MISC.EQUIP		24		1,308	1,284
		417 ADVERTISING		126,311			126,311-
		431 LEASING OF MISC EQUIP				9,384	9,384
		432 LEASING OF DATA PROC EQUIP		45,069		46,775	1,706
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,800		9,000	1,800-
		499 OTHER EXPENSES - GENERAL		940		1,611,207	1,610,267
		SUBTOTAL FOR OTHR SER&CHR		1,381,826		3,281,486	1,899,660
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,543			2,543-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	12	231,175	12	112,990			118,185-
		613 DATA PROCESSING EQUIPMENT	2	95,839	2	125,267			29,428
		615 PRINTING CONTRACTS	1	100,975	1	156,050			55,075
		624 CLEANING SERVICES	1	11,000	1	11,000			
		676 MAINT & OPER OF INFRASTRUCTURE		4,690					4,690-
		684 PROF SERV COMPUTER SERVICES		8,096					8,096-
		686 PROF SERV OTHER	3	1,144,108	1	686,823	2-		457,285-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,598,426	17	1,092,130	2-		506,296-
		SUBTOTAL FOR BUDGET CODE 0234	19	5,336,711	17	6,557,717	2-		1,221,006
BUDGET CODE: 0314 Water Resource Development									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,365					2,365-
		SUBTOTAL FOR SUPPLYS&MATL		2,365					2,365-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,213					11,213-
		SUBTOTAL FOR PROPTY&EQUIP		11,213					11,213-
		SUBTOTAL FOR BUDGET CODE 0314		13,578					13,578-
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5									
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 0324		100,000					100,000-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		491					491-
		107 MEDICAL,SURGICAL & LAB SUPPLY		128,579					128,579-
		199 DATA PROCESSING SUPPLIES		3,003					3,003-
		SUBTOTAL FOR SUPPLYS&MATL		132,073					132,073-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,376					34,376-
		SUBTOTAL FOR PROPTY&EQUIP		34,376					34,376-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		352,078					352,078-
		SUBTOTAL FOR OTHR SER&CHR		352,078					352,078-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		21,060					21,060-
		686 PROF SERV OTHER		105,485					105,485-
		SUBTOTAL FOR CNTRCTL SVCS		126,545					126,545-
		SUBTOTAL FOR BUDGET CODE 0344		645,072					645,072-
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6									
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 0374		150,000					150,000-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		750,000					750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 4444		750,000					750,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,236,386					3,236,386-
		SUBTOTAL FOR OTHR SER&CHR		3,236,386					3,236,386-
		SUBTOTAL FOR BUDGET CODE 6214		3,236,386					3,236,386-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,113,532					1,113,532-
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,518		50,000			8,518-
		117 POSTAGE		295,253					295,253-
		169 MAINTENANCE SUPPLIES		102,620					102,620-
		199 DATA PROCESSING SUPPLIES		49,431					49,431-
		SUBTOTAL FOR SUPPLYS&MATL		1,619,354		50,000			1,569,354-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		202,884		165,060			37,824-
		302 TELECOMMUNICATIONS EQUIPMENT		167,131					167,131-
		307 MEDICAL,SURGICAL & LAB EQUIP		43,543		57,656			14,113-
		332 PURCH DATA PROCESSING EQUIPT		85,000					85,000-
		337 BOOKS-OTHER		1,000					1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					499,558			222,716	276,842-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,898,591		519,685		2,378,906-	
		417 ADVERTISING		75,692				75,692-	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-	
		499 OTHER EXPENSES - GENERAL		7,072,825		15,459,790		8,386,965	
SUBTOTAL FOR OTHR SER&CHR					10,072,108			15,979,475	5,907,367
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,089,363	3	1,756,000		666,637	
		602 TELECOMMUNICATIONS MAINT		120,000				120,000-	
		608 MAINT & REP GENERAL		44,113				44,113-	
		613 DATA PROCESSING EQUIPMENT		96,550				96,550-	
		615 PRINTING CONTRACTS		214,681				214,681-	
		676 MAINT & OPER OF INFRASTRUCTURE		59,849				59,849-	
		684 PROF SERV COMPUTER SERVICES		84,283				84,283-	
		686 PROF SERV OTHER	1	213,925	1	173,387		40,538-	
SUBTOTAL FOR CNTRCTL SVCS				4	1,922,764	4		1,929,387	6,623
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		134,674				134,674-	
SUBTOTAL FOR FXD MIS CHGS					134,674			134,674-	
SUBTOTAL FOR BUDGET CODE 6224				4	14,248,458	4		18,181,578	3,933,120
BUDGET CODE: 7004 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,323		11,323		30,000-	
		101 PRINTING SUPPLIES		3,209		609		2,600-	
		117 POSTAGE		600				600-	
		169 MAINTENANCE SUPPLIES		22,000				22,000-	
		199 DATA PROCESSING SUPPLIES		17,852		6,352		11,500-	
SUBTOTAL FOR SUPPLYS&MATL					84,984			18,284	66,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323		2,143		1,820	
		302 TELECOMMUNICATIONS EQUIPMENT				80		80	
		314 OFFICE FURITURE		2,750		2,750			
		319 SECURITY EQUIPMENT				150		150	
		332 PURCH DATA PROCESSING EQUIPT		18,683		6,583		12,100-	
		337 BOOKS-OTHER		5,000		2,500		2,500-	
SUBTOTAL FOR PROPTY&EQUIP					26,756			14,206	12,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		103,933		250,870		146,937	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	403 OFFICE SERVICES		3,700		2,700-
	412 RENTALS OF MISC.EQUIP				435
	417 ADVERTISING		10,750		10,750-
	453 OVERNIGHT TRVL EXP-GENERAL				32
	454 OVERNIGHT TRVL EXP-SPECIAL		500		500-
	499 OTHER EXPENSES - GENERAL				486,000
	SUBTOTAL FOR OTHR SER&CHR		118,883		738,337
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		540		540-
	602 TELECOMMUNICATIONS MAINT		500		500-
	608 MAINT & REP GENERAL		12,700		12,700-
	613 DATA PROCESSING EQUIPMENT		1,385		1,385-
	624 CLEANING SERVICES		5,070		5,070-
	686 PROF SERV OTHER	1	5,189	1	25,500
	SUBTOTAL FOR CNTRCTL SVCS	1	25,384	1	30,689
	SUBTOTAL FOR BUDGET CODE 7004	1	256,007	1	801,516
	BUDGET CODE: 8224 UASI II HOMELAND SECURITY				
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		6,000-
	SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		155,625		155,625-
	302 TELECOMMUNICATIONS EQUIPMENT		160		160-
	307 MEDICAL,SURGICAL & LAB EQUIP		10,800		10,800-
	SUBTOTAL FOR PROPTY&EQUIP		166,585		166,585-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		125,000		125,000-
	SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000-
	SUBTOTAL FOR BUDGET CODE 8224		297,585		297,585-
	BUDGET CODE: 8244 Homeland Security - Urban Areas Security				
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,426,300		1,426,300-
	SUBTOTAL FOR PROPTY&EQUIP		1,426,300		1,426,300-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,339,300		2,339,300-
	SUBTOTAL FOR OTHR SER&CHR		2,339,300		2,339,300-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 8244		4,515,600					4,515,600-
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		86,365					86,365-
		SUBTOTAL FOR PROPTY&EQUIP		98,203					98,203-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		425,855					425,855-
		SUBTOTAL FOR OTHR SER&CHR		425,855					425,855-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		273,700					273,700-
		686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		423,700					423,700-
		SUBTOTAL FOR BUDGET CODE 9234		958,555					958,555-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	84	147,842,692	82	156,714,784	2-		8,872,092

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		42,051		60,440			18,389
		101 PRINTING SUPPLIES				1,000			1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49					49-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,626		6,500			6,126-
		199 DATA PROCESSING SUPPLIES		44,124		24,367			19,757-
		SUBTOTAL FOR SUPPLYS&MATL		105,824		99,281			6,543-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,672		5,000		1,328
		307	MEDICAL, SURGICAL & LAB EQUIP		1,584		6,410		4,826
		314	OFFICE FURITURE		1,356		14,644		13,288
		315	OFFICE EQUIPMENT		2,444		4,500		2,056
		332	PURCH DATA PROCESSING EQUIPT		64,620		97,000		32,380
		337	BOOKS-OTHER		2,673		12,700		10,027
			SUBTOTAL FOR PROPTY&EQUIP		76,349		140,254		63,905
40			OTHR SER&CHR						
	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		5,895		14,567		8,672
		412	RENTALS OF MISC.EQUIP		83,452		66,813		16,639-
		417	ADVERTISING		15,000				15,000-
		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		38,470		40,020		1,550
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,490		10,950		6,540-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,668		9,980		6,312
			SUBTOTAL FOR OTHR SER&CHR		181,025		199,380		18,355
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		13,655				13,655-
		608	MAINT & REP GENERAL	4	3,500	4	7,000		3,500
		613	DATA PROCESSING EQUIPMENT		307				307-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	2	32,400	2	20,933		11,467-
			SUBTOTAL FOR CNTRCTL SVCS	6	49,862	7	28,433	1	21,429-
			SUBTOTAL FOR BUDGET CODE 0244	6	413,060	7	467,348	1	54,288
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	413,060	7	467,348	1	54,288
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40			OTHR SER&CHR				15,800,250		15,800,250
		499	OTHER EXPENSES - GENERAL				15,800,250		15,800,250
			SUBTOTAL FOR OTHR SER&CHR						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	59,000,000	4	50,129,000	1-	8,871,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	59,000,000	4	50,129,000	1-	8,871,000-
	SUBTOTAL FOR BUDGET CODE 0254			5	59,000,000	4	65,929,250	1-	6,929,250
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
		100	SUPPLIES + MATERIALS - GENERAL		22,141,312		16,399,368		5,741,944-
		101	PRINTING SUPPLIES		3,664		9,000		5,336
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,715		56,000		41,285
		106	MOTOR VEHICLE FUEL		15,000		15,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		626,802		448,802		178,000-
		109	FUEL OIL		13,392,561		16,687,237		3,294,676
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		8,120,300		5,956,700		2,163,600-
		170	CLEANING SUPPLIES		7,604		10,500		2,896
		199	DATA PROCESSING SUPPLIES		155,000		175,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				45,124,527		40,406,176		4,718,351-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		962,518		1,501,524		539,006
		302	TELECOMMUNICATIONS EQUIPMENT		31,700		125,000		93,300
		307	MEDICAL,SURGICAL & LAB EQUIP		107,810		257,810		150,000
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT		14,695		23,120		8,425
		319	SECURITY EQUIPMENT		11,455		12,500		1,045
		332	PURCH DATA PROCESSING EQUIPT		247,000		497,000		250,000
		337	BOOKS-OTHER		40,000		52,500		12,500
	SUBTOTAL FOR PROPTY&EQUIP				1,445,178		2,499,454		1,054,276
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		478,649				478,649-
		400	CONTRACTUAL SERVICES-GENERAL		11,017,033		8,700,700		2,316,333-
		402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
		403	OFFICE SERVICES		175,662		179,597		3,935
		412	RENTALS OF MISC.EQUIP		162,590		179,090		16,500
		417	ADVERTISING		67,089		15,000		52,089-
		856001	42C HEAT LIGHT & POWER		36,533,024		41,698,352		5,165,328
		451	NON OVERNIGHT TRVL EXP-GENERAL		255,096		224,296		30,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,550		30,207		4,343-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,113		4,000		10,113-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				26,357,505		26,357,505
			SUBTOTAL FOR OTHR SER&CHR		48,809,021		77,459,962		28,650,941
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,100,000	1	1,000,000		100,000-
		602	TELECOMMUNICATIONS MAINT	2	200,000	1	199,000	1-	1,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	400,000	5	102,000		298,000-
		608	MAINT & REP GENERAL	48	14,529,821	45	5,252,705	3-	9,277,116-
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	17,000		10,500-
		613	DATA PROCESSING EQUIPMENT	2	43,224	2	35,224		8,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	2,392,125	1	1,200,000		1,192,125-
		624	CLEANING SERVICES	2	1,020,480	1	330,480	1-	690,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	290,180	4	117,000	2-	173,180-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,408,000	15	808,000		600,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	643,249	2	936,258		293,009
			SUBTOTAL FOR CNTRCTL SVCS	85	22,084,579	79	10,029,667	6-	12,054,912-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		695,125		584,325		110,800-
	042001	79D	TRAINING CITY EMPLOYEES		11,040				11,040-
		794	TRAINING CITY EMPLOYEES		20,000		15,000		5,000-
			SUBTOTAL FOR FXD MIS CHGS		726,165		599,325		126,840-
			SUBTOTAL FOR BUDGET CODE 0264	85	118,189,470	79	130,994,584	6-	12,805,114
			TOTAL FOR WASTEWATER POLLUTION CONTROL	90	177,189,470	83	196,923,834	7-	19,734,364
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		144,486				144,486-
		199	DATA PROCESSING SUPPLIES		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		146,986				146,986-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,267				26,267-
		302	TELECOMMUNICATIONS EQUIPMENT		470				470-
		332	PURCH DATA PROCESSING EQUIPT		6,904				6,904-
		337	BOOKS-OTHER		13,982				13,982-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				47,623			47,623-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		403 OFFICE SERVICES		3,560			3,560-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		595			595-
		499 OTHER EXPENSES - GENERAL				1,660,000	1,660,000
SUBTOTAL FOR OTHR SER&CHR				54,155		1,660,000	1,605,845
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,219,536			2,219,536-
		607 MAINT & REP MOTOR VEH EQUIP		172,000			172,000-
		608 MAINT & REP GENERAL		4,300			4,300-
		671 TRAINING PRGM CITY EMPLOYEES		313,796			313,796-
		676 MAINT & OPER OF INFRASTRUCTURE		263,519			263,519-
		684 PROF SERV COMPUTER SERVICES		40,000			40,000-
		686 PROF SERV OTHER		72,540			72,540-
SUBTOTAL FOR CNTRCTL SVCS				3,085,691			3,085,691-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		149,298			149,298-
SUBTOTAL FOR FXD MIS CHGS				149,298			149,298-
SUBTOTAL FOR BUDGET CODE 3614				3,483,753		1,660,000	1,823,753-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		353,908			353,908-
		169 MAINTENANCE SUPPLIES		76,063			76,063-
		199 DATA PROCESSING SUPPLIES		2,659			2,659-
SUBTOTAL FOR SUPPLYS&MATL				432,630			432,630-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,785			69,785-
		302 TELECOMMUNICATIONS EQUIPMENT		25,404			25,404-
		307 MEDICAL,SURGICAL & LAB EQUIP		4,164			4,164-
		332 PURCH DATA PROCESSING EQUIPT		15,011			15,011-
		337 BOOKS-OTHER		12,559			12,559-
SUBTOTAL FOR PROPTY&EQUIP				126,923			126,923-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		98,000			98,000-
		403 OFFICE SERVICES		16,900			16,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		78,640			78,640-
		499 OTHER EXPENSES - GENERAL		21,472		2,537,887	2,516,415
SUBTOTAL FOR OTHR SER&CHR				215,012		2,537,887	2,322,875

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,284,807				1,284,807-
		608 MAINT & REP GENERAL		28,750				28,750-
		671 TRAINING PRGM CITY EMPLOYEES		58,422				58,422-
		686 PROF SERV OTHER		44,295				44,295-
		SUBTOTAL FOR CNTRCTL SVCS		1,416,274				1,416,274-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		34,850				34,850-
		SUBTOTAL FOR FXD MIS CHGS		34,850				34,850-
		SUBTOTAL FOR BUDGET CODE 6234		2,225,689		2,537,887		312,198
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000,329				1,000,329-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,329				1,000,329-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		120,825				120,825-
		332 PURCH DATA PROCESSING EQUIPT		45,104				45,104-
		SUBTOTAL FOR PROPTY&EQUIP		165,929				165,929-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		91,801				91,801-
		499 OTHER EXPENSES - GENERAL				7,479,550		7,479,550
		SUBTOTAL FOR OTHR SER&CHR		91,801		7,479,550		7,387,749
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		25,000				25,000-
		608 MAINT & REP GENERAL		515,882		80,000		435,882-
		SUBTOTAL FOR CNTRCTL SVCS		540,882		80,000		460,882-
		SUBTOTAL FOR BUDGET CODE 8284		1,798,941		7,559,550		5,760,609
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		7,508,383		11,757,437		4,249,054
TOTAL FOR UTILITY - OTPS			247	415,034,795	240	464,906,800	7-	49,872,005

ADOPTED BUDGET - FY07
 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	72,611,138	415,034,795	76,995,973	464,906,800	49,872,005
FINANCIAL PLAN SAVINGS APPROPRIATION		415,034,795		464,906,800	49,872,005

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		408,345,105		464,906,800	56,561,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,822,485			4,822,485-
INTRA-CITY SALES					
TOTAL		415,034,795		464,906,800	49,872,005

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246		21,246			
		100 SUPPLIES + MATERIALS - GENERAL		89,667		63,599		26,068-	
		101 PRINTING SUPPLIES		1,000		1,000			
		117 POSTAGE		923,399		923,399			
		169 MAINTENANCE SUPPLIES		1,417		2,020		603	
		170 CLEANING SUPPLIES		1,000		3,000		2,000	
		199 DATA PROCESSING SUPPLIES		64,930		23,000		41,930-	
		SUBTOTAL FOR SUPPLY&MATL		1,102,659		1,037,264		65,395-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,756		36,005		10,751-	
		302 TELECOMMUNICATIONS EQUIPMENT		23,111		18,322		4,789-	
		314 OFFICE FURITURE		78,912		33,456		45,456-	
		315 OFFICE EQUIPMENT		6,315		6,315			
		332 PURCH DATA PROCESSING EQUIPT		73,885		6,083		67,802-	
		337 BOOKS-OTHER		24,125		30,000		5,875	
		SUBTOTAL FOR PROPTY&EQUIP		253,104		130,181		122,923-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		33,120				33,120-	
		400 CONTRACTUAL SERVICES-GENERAL		29,367		117,367		88,000	
		402 TELEPHONE & OTHER COMMUNICATNS		42,647		242,647		200,000	
		403 OFFICE SERVICES		6,062		27,235		21,173	
		412 RENTALS OF MISC.EQUIP		86,663		137,033		50,370	
		414 RENTALS - LAND BLDGS & STRUCTS		157,755		167,086		9,331	
		417 ADVERTISING		4,522				4,522-	
		427 DATA PROCESSING SERVICES		2,699		30,485		27,786	
		431 LEASING OF MISC EQUIP		23,504		9,494		14,010-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037			
		499 OTHER EXPENSES - GENERAL				95,448		95,448	
		SUBTOTAL FOR OTHR SER&CHR		395,376		835,832		440,456	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,251,296	5	1,341,296		90,000	
		608 MAINT & REP GENERAL	1	4,185	1	4,185			
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,795	1	53,879		24,084	
		613 DATA PROCESSING EQUIPMENT	1	22,198	1	9,000		13,198-	
		615 PRINTING CONTRACTS	1	202,427	1	223,398		20,971	
		619 SECURITY SERVICES		300,000		156,000		144,000-	
		622 TEMPORARY SERVICES	1	25,333	1	20,333		5,000-	
		624 CLEANING SERVICES	1	33,353	1	12,451		20,902-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES	1	480,563	1	990,745	510,182
		686 PROF SERV OTHER			2	10,501	10,501
		SUBTOTAL FOR CNTRCTL SVCS	12	2,364,150	14	2,821,788	457,638
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,768			8,768-
		794 TRAINING CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		13,768			13,768-
		SUBTOTAL FOR BUDGET CODE 2114	12	4,129,057	14	4,825,065	696,008
		TOTAL FOR ENVIRONMENT CONTROL BOARD	12	4,129,057	14	4,825,065	696,008
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		45,561		58,061	12,500
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,290		34,790	6,500-
		117 POSTAGE		150		700	550
		169 MAINTENANCE SUPPLIES		29,064		14,064	15,000-
		199 DATA PROCESSING SUPPLIES		19,372		19,372	
		SUBTOTAL FOR SUPPLYS&MATL		145,990		143,040	2,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,741		57,441	44,300-
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797	
		315 OFFICE EQUIPMENT		4,928		8,228	3,300
		319 SECURITY EQUIPMENT				1,292	1,292
		332 PURCH DATA PROCESSING EQUIPT		59,741		81,041	21,300
		337 BOOKS-OTHER		7,644		27,644	20,000
		SUBTOTAL FOR PROPTY&EQUIP		221,851		223,443	1,592
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		37,500			37,500-
		402 TELEPHONE & OTHER COMMUNICATNS		31,376		27,576	3,800-
		403 OFFICE SERVICES		15,077		18,877	3,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		68,794		113,994		45,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			SUBTOTAL FOR OTHR SER&CHR		220,784		203,484		17,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	57,870	1	42,870		15,000-
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,553	1	25,553		6,000
		613	DATA PROCESSING EQUIPMENT	1	37,000	1	57,000		20,000
		615	PRINTING CONTRACTS		16,652		16,102		550-
		619	SECURITY SERVICES		32,792		20,000		12,792-
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	8	39,000	8	72,000		33,000
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	264,141	20	290,299	1	26,158
			SUBTOTAL FOR BUDGET CODE 2064	19	852,766	20	860,266	1	7,500
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		
			SUBTOTAL FOR BUDGET CODE 2074		8,277		8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		43		140,000		139,957
			SUBTOTAL FOR OTHR SER&CHR		43		140,000		139,957
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		134,957				134,957-
			SUBTOTAL FOR CNTRCTL SVCS		134,957				134,957-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2214				140,000		140,000	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,891		8,000	109
		199 DATA PROCESSING SUPPLIES				4,000	4,000
SUBTOTAL FOR SUPPLYS&MATL				7,891		12,000	4,109
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,220			2,220-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,850		21,200	18,350
		337 BOOKS-OTHER		2,186		2,000	186-
SUBTOTAL FOR PROPTY&EQUIP				7,256		24,200	16,944
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500			2,500-
		412 RENTALS OF MISC.EQUIP		770		3,800	3,030
		454 OVERNIGHT TRVL EXP-SPECIAL		3,135			3,135-
		499 OTHER EXPENSES - GENERAL				2,136,367	2,136,367
SUBTOTAL FOR OTHR SER&CHR				6,405		2,140,167	2,133,762
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
		608 MAINT & REP GENERAL	1	667,280	1	97,971	569,309-
		612 OFFICE EQUIPMENT MAINTENANCE		853			853-
		619 SECURITY SERVICES	1	586,064	1	240,000	346,064-
		686 PROF SERV OTHER	1	121,000	1	169,000	48,000
SUBTOTAL FOR CNTRCTL SVCS			3	1,378,697	3	506,971	871,726-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		31,780		5,000	26,780-
SUBTOTAL FOR FXD MIS CHGS				31,780		5,000	26,780-
SUBTOTAL FOR BUDGET CODE 2224			3	1,432,029	3	2,688,338	1,256,309
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	2,433,072	23	3,696,881	1,263,809
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			34	6,562,129	37	8,521,946	1,959,817

ADOPTED BUDGET - FY07
 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	110,696	6,562,129	40,076	8,521,946	1,959,817
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		6,562,131		8,521,948	1,959,817

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,562,131		8,521,948	1,959,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,562,131		8,521,948	1,959,817

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,680			7,500		180-
		101 PRINTING SUPPLIES						10,000		10,000
		117 POSTAGE			1,123			2,500		1,377
		199 DATA PROCESSING SUPPLIES			6,405			6,250		155-
		SUBTOTAL FOR SUPPLYS&MATL			15,208			26,250		11,042
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						15,205		15,205
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			200			1,045		845
		332 PURCH DATA PROCESSING EQUIPT			9,211			10,000		789
		337 BOOKS-OTHER			5,589			8,000		2,411
		SUBTOTAL FOR PROPTY&EQUIP			15,750			35,000		19,250
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,548			15,188		12,640
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES						16,419		16,419
		412 RENTALS OF MISC.EQUIP						1,180		1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,200			3,000		200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			50			1,750		1,700
		454 OVERNIGHT TRVL EXP-SPECIAL			349			4,000		3,651
		SUBTOTAL FOR OTHR SER&CHR			13,272			48,662		35,390
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL				2		1,000	2	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,200	1		12,000		200-
		615 PRINTING CONTRACTS			6,296					6,296-
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		622 TEMPORARY SERVICES				1		10,000	1	10,000
		671 TRAINING PRGM CITY EMPLOYEES			4,475					4,475-
		686 PROF SERV OTHER				2		20,000	2	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1		22,971	7		53,000	6	30,029
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 1004	1		68,401	7		162,912	6	94,511

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		4,057		1,043-
			101 PRINTING SUPPLIES				2,500		2,500
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		50,247		138,500		88,253
			SUBTOTAL FOR SUPPLYS&MATL		55,347		146,057		90,710
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				750		750
			302 TELECOMMUNICATIONS EQUIPMENT		12,672		1,300		11,372-
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT				5,200		5,200
			319 SECURITY EQUIPMENT				507		507
			332 PURCH DATA PROCESSING EQUIPT		30,808		111,810		81,002
			337 BOOKS-OTHER		2,429		57,200		54,771
			SUBTOTAL FOR PROPTY&EQUIP		46,659		177,517		130,858
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
			403 OFFICE SERVICES				9,236		9,236
			412 RENTALS OF MISC.EQUIP		13,323		21,000		7,677
			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		15,940		1,369,100		1,353,160
			SUBTOTAL FOR OTHR SER&CHR		41,997		1,407,080		1,365,083
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	2,381,888	4	237,027		2,144,861-
			671 TRAINING PRGM CITY EMPLOYEES	2	151,855	2	79,165		72,690-
			684 PROF SERV COMPUTER SERVICES	3	126,100	3	140,000		13,900
			SUBTOTAL FOR CNTRCTL SVCS	9	2,659,843	9	456,192		2,203,651-
			SUBTOTAL FOR BUDGET CODE 1054	9	2,803,846	9	2,186,846		617,000-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,850		23,850		5,000
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		22,728		10,250		12,478-
			SUBTOTAL FOR SUPPLYS&MATL		42,578		35,100		7,478-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		32,830		23,705		9,125-
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,475		32,350		9,125-
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		21,000		29,000		8,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,125		2,125
		453	OVERNIGHT TRVL EXP-GENERAL				2,478		2,478
			SUBTOTAL FOR OTHR SER&CHR		29,480		42,083		12,603
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3	1,000	3	1,000		
		622	TEMPORARY SERVICES			2	8,000	2	8,000
		671	TRAINING PRGM CITY EMPLOYEES		5,700		1,700		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,700	5	10,700	2	4,000
			SUBTOTAL FOR BUDGET CODE 1064	3	120,233	5	120,233	2	
			TOTAL FOR EXECUTIVE + SUPPORT	13	2,992,480	21	2,469,991	8	522,489-

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		38,500		50,000		11,500
		101	PRINTING SUPPLIES		370		20,000		19,630
		117	POSTAGE		250		9,000		8,750
		199	DATA PROCESSING SUPPLIES		6,300		13,800		7,500
			SUBTOTAL FOR SUPPLYS&MATL		45,420		92,800		47,380
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,500		13,500		8,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		4,500		4,500		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		18,600		28,000		9,400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER		19,000		11,500		7,500-
			SUBTOTAL FOR PROPTY&EQUIP		48,100		59,000		10,900
40			400 CONTRACTUAL SERVICES-GENERAL		9,500		18,000		8,500
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
			403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		14,050		14,050		
			417 ADVERTISING		2,000		10,500		8,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		1,000		250-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		31,086		47,336		16,250
60			600 CONTRACTUAL SERVICES GENERAL			1	22,000	1	22,000
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	2,500		1,000
			615 PRINTING CONTRACTS	4	220,706	4	127,206		93,500-
			622 TEMPORARY SERVICES	3	1,764	3	20,764		19,000
			686 PROF SERV OTHER	1	10,000	1	12,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	9	233,970	11	185,470	2	48,500-
			SUBTOTAL FOR BUDGET CODE 1024	9	358,576	11	384,606	2	26,030
			TOTAL FOR PUBLIC AFFAIRS	9	358,576	11	384,606	2	26,030
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL		31,609		212,839		181,230
			101 PRINTING SUPPLIES		3,619		18,619		15,000
			117 POSTAGE		321,088		344,088		23,000
			169 MAINTENANCE SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		67,525		74,925		7,400
			SUBTOTAL FOR SUPPLYS&MATL		433,014		669,644		236,630
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,861		10,761		5,100-
			302 TELECOMMUNICATIONS EQUIPMENT		300		5,000		4,700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT		1,057		12,757	11,700
			319 SECURITY EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		132,300		100,000	32,300-
			337 BOOKS-OTHER		18,041		14,000	4,041-
			SUBTOTAL FOR PROPTY&EQUIP		182,559		157,518	25,041-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790	
		400	CONTRACTUAL SERVICES-GENERAL		82,393		53,393	29,000-
		402	TELEPHONE & OTHER COMMUNICATNS		548,722		632,985	84,263
		403	OFFICE SERVICES		24,193		68,193	44,000
		412	RENTALS OF MISC.EQUIP		93		47,993	47,900
		414	RENTALS - LAND BLDGS & STRUCTS		18,809,995		19,021,849	211,854
		417	ADVERTISING				38,000	38,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		427	DATA PROCESSING SERVICES				20,000	20,000
		431	LEASING OF MISC EQUIP				10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,643		99,743	42,100
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500		11,000	1,500
		453	OVERNIGHT TRVL EXP-GENERAL		171,785		243,285	71,500
		454	OVERNIGHT TRVL EXP-SPECIAL		57,500		62,000	4,500
		499	OTHER EXPENSES - GENERAL				400,000	400,000
			SUBTOTAL FOR OTHR SER&CHR		23,599,754		24,546,371	946,617
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	48,000	4	105,000	57,000
		602	TELECOMMUNICATIONS MAINT			1	25,000	1 25,000
		608	MAINT & REP GENERAL	5	18,255	5	44,555	26,300
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,900	1	100,000	39,100
		613	DATA PROCESSING EQUIPMENT			1	9,500	1 9,500
		615	PRINTING CONTRACTS	2	27,500	2	17,500	10,000-
		619	SECURITY SERVICES	1	957,400	1	377,000	580,400-
		622	TEMPORARY SERVICES	1	9,000	1	14,000	5,000
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	83,320	10	112,000	28,680
		684	PROF SERV COMPUTER SERVICES	4	4,000	4	39,000	35,000
		686	PROF SERV OTHER	1	36,700	1	50,000	13,300
			SUBTOTAL FOR CNTRCTL SVCS	30	1,245,575	32	894,055	2 351,520-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		10,185		25,185	15,000
	856001	79D	TRAINING CITY EMPLOYEES		36,750			36,750-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				46,935		25,185	21,750-
SUBTOTAL FOR BUDGET CODE 1044			30	25,507,837	32	26,292,773	2 784,936
TOTAL FOR MANAGEMENT AND BUDGET			30	25,507,837	32	26,292,773	2 784,936
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		157,987	229,447	71,460
		101	PRINTING SUPPLIES		16,100	37,100	21,000
		117	POSTAGE		5,000	2,000	3,000-
		169	MAINTENANCE SUPPLIES		190,500	151,500	39,000-
		170	CLEANING SUPPLIES			1,000	1,000
		199	DATA PROCESSING SUPPLIES		3,500	15,000	11,500
		SUBTOTAL FOR SUPPLYS&MATL			481,633	544,593	62,960
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,380	53,380	46,000
		302	TELECOMMUNICATIONS EQUIPMENT		33	7,033	7,000
		314	OFFICE FURITURE		40,500	40,500	
		315	OFFICE EQUIPMENT		89	1,089	1,000
		319	SECURITY EQUIPMENT		16,800	6,300	10,500-
		332	PURCH DATA PROCESSING EQUIPT		15,200	48,700	33,500
		337	BOOKS-OTHER		1,000	2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			81,002	159,002	78,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650	650	
		860001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		31,308	26,808	4,500-
		402	TELEPHONE & OTHER COMMUNICATNS		6,050	6,050	
		403	OFFICE SERVICES		411	1,411	1,000
		412	RENTALS OF MISC.EQUIP		18,000	25,500	7,500
		417	ADVERTISING		60		60-
		431	LEASING OF MISC EQUIP		311	18,311	18,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,700	10,000	15,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906	906	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL				178,000		178,000
			SUBTOTAL FOR OTHR SER&CHR		83,396		269,636		186,240
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	301,000	1	2,000		299,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	8,900	2	26,400		17,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	234,805	1	227,805		7,000-
		615	PRINTING CONTRACTS	1	4,000	1	1,500		2,500-
		624	CLEANING SERVICES	1	5,000	1	10,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES	1	21,000	1	6,000		15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	647,000	2	105,000		542,000-
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,235,705	10	387,705		848,000-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		50		1,350		1,300
			SUBTOTAL FOR FXD MIS CHGS		50		1,350		1,300
			SUBTOTAL FOR BUDGET CODE 1034	10	1,881,786	10	1,362,286		519,500-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,881,786	10	1,362,286		519,500-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10			SUPPLYS&MATL						
		827001	10F MOTOR VEHICLE FUEL		49,000		10,000		39,000-
		856001	10F MOTOR VEHICLE FUEL		30,000		30,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		58,527		49,527		9,000-
		101	PRINTING SUPPLIES		5,000		6,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,338,648		1,032,148		306,500-
		106	MOTOR VEHICLE FUEL		2,172,288		2,378,600		206,312
		109	FUEL OIL		23,850		62,850		39,000
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		3,765,305		3,668,117		97,188-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT
30	PROPTY&EQUIP					
	300 EQUIPMENT GENERAL		48,207		90,207	42,000
	302 TELECOMMUNICATIONS EQUIPMENT		259,964		264,964	5,000
	305 MOTOR VEHICLES		25,392		500,000	474,608
	314 OFFICE FURITURE		11,000		11,000	
	315 OFFICE EQUIPMENT				4,000	4,000
	319 SECURITY EQUIPMENT		7,360		15,860	8,500
	332 PURCH DATA PROCESSING EQUIPT		5,000		10,000	5,000
	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP		361,923		901,031	539,108
40	OTHR SER&CHR					
	400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500	
	402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
	403 OFFICE SERVICES		5,000		5,000	
	407 MAINT & REP OF MOTOR VEH EQUIP		343		7,942	7,599
	412 RENTALS OF MISC.EQUIP		7,348		16,248	8,900
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,200		12,700	2,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
	499 OTHER EXPENSES - GENERAL				300,000	300,000
	SUBTOTAL FOR OTHR SER&CHR		49,031		369,030	319,999
60	CNTRCTL SVCS					
	602 TELECOMMUNICATIONS MAINT			1	8,000	8,000
	607 MAINT & REP MOTOR VEH EQUIP	20	983,199	20	964,000	19,199-
	608 MAINT & REP GENERAL	5	23,000	5	23,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	35,000	1	55,000	20,000
	619 SECURITY SERVICES		20,000		80,000	60,000
	624 CLEANING SERVICES	2	10,000	2	15,800	5,800
	671 TRAINING PRGM CITY EMPLOYEES	2	13,640	2	3,640	10,000-
	SUBTOTAL FOR CNTRCTL SVCS	30	1,084,839	31	1,149,440	64,601
	SUBTOTAL FOR BUDGET CODE 1014	30	5,261,098	31	6,087,618	826,520
	TOTAL FOR FLEET ADMINISTRATION	30	5,261,098	31	6,087,618	826,520
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT						
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS						
10	SUPPLYS&MATL					
	100 SUPPLIES + MATERIALS - GENERAL		9,187		9,832	645
	199 DATA PROCESSING SUPPLIES		27,102		13,000	14,102-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				36,289		22,832	13,457-
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		3,209			3,209-
	315	OFFICE EQUIPMENT				342	342
	332	PURCH DATA PROCESSING EQUIPT		206		4,500	4,294
	337	BOOKS-OTHER		609		1,000	391
SUBTOTAL FOR PROPTY&EQUIP				4,024		5,842	1,818
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				10,000	10,000
	402	TELEPHONE & OTHER COMMUNICATNS		1,300		1,300	
	403	OFFICE SERVICES		1,257		1,275	18
	407	MAINT & REP OF MOTOR VEH EQUIP		75			75-
	412	RENTALS OF MISC.EQUIP		7,267		14,700	7,433
	417	ADVERTISING		2,713			2,713-
	451	NON OVERNIGHT TRVL EXP-GENERAL		287		3,387	3,100
	453	OVERNIGHT TRVL EXP-GENERAL				63	63
	454	OVERNIGHT TRVL EXP-SPECIAL		855			855-
	499	OTHER EXPENSES - GENERAL				120,000	120,000
SUBTOTAL FOR OTHR SER&CHR				13,754		150,725	136,971
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		109,780		150,000	40,220
	612	OFFICE EQUIPMENT MAINTENANCE		1,289			1,289-
	613	DATA PROCESSING EQUIPMENT		2,487			2,487-
	671	TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
	686	PROF SERV OTHER	3	386,205	3	30,000	356,205-
SUBTOTAL FOR CNTRCTL SVCS			3	501,261	3	180,000	321,261-
SUBTOTAL FOR BUDGET CODE 1174			3	555,328	3	359,399	195,929-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	555,328	3	359,399	195,929-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		13,700		13,700	
	101	PRINTING SUPPLIES		2,100			2,100-
	117	POSTAGE		1,000		1,000	
	169	MAINTENANCE SUPPLIES		300		300	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		27,100		25,000	2,100-
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		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		65,100		86,700	21,600
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		72,100		93,700	21,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		33,000		36,000	3,000
		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		88,800		91,800	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,600	1	2,600	2,000-
		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		7,000			7,000-
		622 TEMPORARY SERVICES	2	1,000	2	3,000	2,000
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	20,500	8	13,500	7,000-
		SUBTOTAL FOR BUDGET CODE 1074	8	208,500	8	224,000	15,500
		TOTAL FOR ACCO	8	208,500	8	224,000	15,500

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		117	POSTAGE		1,411		7,411		6,000
		199	DATA PROCESSING SUPPLIES				1,000		1,000
					5,615		2,250		3,365-
			SUBTOTAL FOR SUPPLYS&MATL		7,026		10,661		3,635
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,411		6,411
		302	TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT				1,045		1,045
		332	PURCH DATA PROCESSING EQUIPT		14,000		24,000		10,000
		337	BOOKS-OTHER		82,975		41,500		41,475-
			SUBTOTAL FOR PROPTY&EQUIP		97,784		77,006		20,778-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				7,389		7,389
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		276		12,276		12,000
		412	RENTALS OF MISC.EQUIP				3,124		3,124
		417	ADVERTISING		17,591		3,750		13,841-
		431	LEASING OF MISC EQUIP		8,699		13,563		4,864
		451	NON OVERNIGHT TRVL EXP-GENERAL		45		1,545		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,580		1,580		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		499	OTHER EXPENSES - GENERAL				23,664		23,664
			SUBTOTAL FOR OTHR SER&CHR		40,191		69,641		29,450
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
		608	MAINT & REP GENERAL			1	393	1	393
		622	TEMPORARY SERVICES			1	800	1	800
		671	TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
			SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5	5,693
			SUBTOTAL FOR BUDGET CODE 1084		145,001	5	163,001	5	18,000
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		145,001	5	163,001	5	18,000

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1444 M&B		Environmental Health & Safety OTPS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		101 PRINTING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,500		3,500		6,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL		100,470		4,076,000		3,975,530
		SUBTOTAL FOR OTHR SER&CHR		100,470		4,082,000		3,981,530
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
		684 PROF SERV COMPUTER SERVICES		427,530				427,530-
		SUBTOTAL FOR CNTRCTL SVCS		429,030		1,500		427,530-
		SUBTOTAL FOR BUDGET CODE 1444		539,000		4,087,000		3,548,000
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		539,000		4,087,000		3,548,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			103	37,449,606	121	41,430,674	18	3,981,068

ADOPTED BUDGET - FY07
 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	4,135,641	37,449,606	4,054,291	41,430,674	3,981,068
FINANCIAL PLAN SAVINGS APPROPRIATION		37,449,606		41,430,674	3,981,068

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,520,013		40,437,327	3,917,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		37,449,606		41,430,674	3,981,068

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	137,514	4		137,514
SUBTOTAL FOR F/T SALARIED			4	137,514	4		137,514
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4		137,514
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1		31,861
SUBTOTAL FOR F/T SALARIED			1	31,861	1		31,861
SUBTOTAL FOR BUDGET CODE 7009			1	31,861	1		31,861
TOTAL FOR MANAGEMENT AND BUDGET			5	169,375	5		169,375
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13		762,422
SUBTOTAL FOR F/T SALARIED			13	762,422	13		762,422
SUBTOTAL FOR BUDGET CODE 7161			13	762,422	13		762,422
TOTAL FOR FLEET ADMINISTRATION			13	762,422	13		762,422
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	807,053	10		807,053
SUBTOTAL FOR F/T SALARIED			10	807,053	10		807,053
03 UNSALARIED		031 UNSALARIED		11,200			11,200
SUBTOTAL FOR UNSALARIED				11,200			11,200

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	10	841,663	10	841,663	
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633	
		SUBTOTAL FOR F/T SALARIED	2	116,633	2	116,633	
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	117,633	2	117,633	
		TOTAL FOR WATER BOARD	12	959,296	12	959,296	
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	561,039	8	561,039	
		SUBTOTAL FOR F/T SALARIED	8	561,039	8	561,039	
		SUBTOTAL FOR BUDGET CODE 7601	8	561,039	8	561,039	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	620,558	9	620,558	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,807	5		274,807
		SUBTOTAL FOR F/T SALARIED	5	274,807	5		274,807
		SUBTOTAL FOR BUDGET CODE 7091	5	274,807	5		274,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,452	16		660,012
		SUBTOTAL FOR F/T SALARIED	11	339,452	16		660,012
		SUBTOTAL FOR BUDGET CODE 7162	11	339,452	16		660,012
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16	614,259	21		934,819
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,193	2		132,193
		SUBTOTAL FOR F/T SALARIED	2	132,193	2		132,193
		SUBTOTAL FOR BUDGET CODE 7046	2	132,193	2		132,193
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2	132,193	2		132,193
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,083	5		269,083
		SUBTOTAL FOR F/T SALARIED	5	269,083	5		269,083

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	269,083	5	269,083		
TOTAL FOR GIARDIA SURVEILLANCE			5	269,083	5	269,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	540	24,104,668	536	23,739,594	4-	365,074-
SUBTOTAL FOR F/T SALARIED			540	24,104,668	536	23,739,594	4-	365,074-
03 UNSALARIED		031 UNSALARIED		1,888,556		1,888,556		
SUBTOTAL FOR UNSALARIED				1,888,556		1,888,556		
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			540	28,387,648	536	28,022,574	4-	365,074-
TOTAL FOR CUSTOMER & CONSERVATION SERV			540	28,387,648	536	28,022,574	4-	365,074-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,661	1	177,661		
SUBTOTAL FOR F/T SALARIED			1	177,661	1	177,661		
SUBTOTAL FOR BUDGET CODE 7003			1	177,661	1	177,661		
BUDGET CODE: 7018 CHIEF ENGINEER IFA								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR F/T SALARIED	21	1,135,750	21	1,135,750	
		SUBTOTAL FOR BUDGET CODE 7018	21	1,135,750	21	1,135,750	
		TOTAL FOR ENGINEERING AUDITS	22	1,313,411	22	1,313,411	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,340,626	110	5,596,142	31
		SUBTOTAL FOR F/T SALARIED	79	4,340,626	110	5,596,142	31
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	79	4,563,963	110	5,819,479	31
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,663,939	79	4,462,579	6
		SUBTOTAL FOR F/T SALARIED	73	3,663,939	79	4,462,579	6
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	73	3,773,298	79	4,571,938	6
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,975,903	27	1,597,990	1-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,975,903	27	1,597,990	1-		377,913-
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			28	1,988,481	27	1,610,568	1-		377,913-
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,262,774	116	7,262,774			
SUBTOTAL FOR F/T SALARIED			116	7,262,774	116	7,262,774			
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			116	7,671,133	116	7,671,133			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,140,086	60	4,140,086			
SUBTOTAL FOR F/T SALARIED			60	4,140,086	60	4,140,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		763,681		763,681			
		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			60	5,377,139	60	5,377,139			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,747,869	25	1,327,142	5-		420,727-
SUBTOTAL FOR F/T SALARIED			30	1,747,869	25	1,327,142	5-		420,727-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		8,420		8,420			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	30	1,801,240	25	1,380,513	5-	420,727-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	386	25,175,254	417	26,430,770	31	1,255,516
		TOTAL FOR CENTRAL UTILITY	1,010	58,403,499	1,042	59,614,501	32	1,211,002

ADOPTED BUDGET - FY07
 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	1,010	58,403,499	1,042	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS				328,206	328,206
APPROPRIATION	1,010	58,403,499	1,042	59,942,707	1,539,208

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,438,377		31,401,509	36,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,965,122		28,541,198	1,576,076
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,403,499		59,942,707	1,539,208

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	46,343-150,148	1	93,006
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	1	80,000
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	46,343-150,148	4	372,024
1110	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	399,340
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	8	876,870
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	25	2,416,378
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	7	637,238
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	324,773
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	2	321,731
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	98,489
1142	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	225,278
1147	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	2	157,131
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	6	427,810
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	46,343-150,148	1	75,870
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	5	458,966
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	1	125,715
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	2	197,260
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	93,006
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	5	412,152
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	7	477,089
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	88,511
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	46,343-150,148	1	73,947
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	16	1,173,163
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,779- 85,212	3	188,385
1240	ASSISTANT ADMINISTRATOR	D 826	95209	46,343-150,148	1	105,387
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	1	71,248
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	61,159- 77,946	1	64,193
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	68	4,185,639
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	30	1,910,528
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	75,100
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	1	60,454
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	4	232,940
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	1	53,724
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	103,031
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	49,627
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	41	2,726,139
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	55,511- 87,035	11	723,215
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	17	1,138,394
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	1	36,627
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	4	277,001

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1380	ENVIRONMENTAL ENGINEER	D 826	20618	55,511-	87,035	3	207,131
1385	ARCHITECT	D 826	21215	55,511-	87,035	4	270,572
1395	PHYSICIST (ELECTRONICS)	D 826	22016	55,511-	69,909	1	55,511
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	60,049-	84,534	7	488,917
1437	CITY PLANNER	D 826	22122	45,231-	68,388	4	211,922
1445	AGENCY ATTORNEY	D 826	30087	50,677-	88,287	1	65,011
1453	PROCUREMENT ANALYST	D 826	12158	34,651-	73,424	2	100,472
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	115	4,904,263
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,890-	63,840	2	96,367
1511	AUTO MECHANIC	A 826	92511	55,269-	55,269	9	501,558
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763-	61,015	21	1,005,322
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763-	61,015	9	429,840
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763-	61,015	21	1,021,494
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763-	61,015	4	188,565
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,763-	61,015	11	522,797
1565	ASSISTANT ARCHITECT	D 826	21210	46,763-	61,015	5	242,898
1570	ASSISTANT GEOLOGIST	D 826	21910	46,763-	61,015	3	140,289
1580	GEOLOGIST	D 826	21915	55,511-	69,909	2	111,022
1585	PROJECT MANAGER	D 826	22426	46,763-	61,015	10	472,183
1595	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205-	62,842	1	47,288
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	45,166-	63,012	4	186,424
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,684-	63,840	1	62,430
1675	STAFF ANALYST	D 826	12626	45,029-	58,234	16	713,972
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281-	37,394	1	35,281
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686-	32,637	17	461,019
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267-	60,278	3	156,367
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,987-	45,447	39	1,339,741
1699	SENIOR COMMUNITY LIAISON	D 826	56094	38,034-	49,267	29	1,126,848
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,763-	87,035	9	451,128
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	46,343-	150,148	1	76,723
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148-	55,670	14	634,792
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777-	58,889	79	3,644,936
1745	ASSISTANT CHEMIST	D 826	21810	43,359-	55,213	2	82,162
1751	PLUMBER	D 826	91915	49,165-	68,716	1	77,483
1753	SUPVR PLUMBER	A 826	91972	64,237-	73,414	1	81,593
1765	STOCK WORKER	D 826	12200	25,428-	37,113	2	51,864
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948-	52,734	1	44,302
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259-	62,166	2	102,538
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860-	99,217	4	275,447

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 826	13620	33,584- 46,940	1	33,702
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	41,812- 51,832	1	37,782
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	9	455,457
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	83	3,200,140
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	7	236,292
2240	PUBLIC RECORDS AIDE	D 826	60215	28,039- 37,332	1	30,282
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	37,693
2282	CLERICAL AIDE	D 826	10250	24,155- 29,255	1	29,255
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	57	1,796,117
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	4	119,305
	SUBTOTAL FOR OBJECT 001				925	48,612,649

	POSITION SCHEDULE FOR U/A 007				925	48,612,649
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				117	6,148,843
	TOTAL FOR U/A 007				1,042	54,761,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	216,073	2	216,073			
		SUBTOTAL FOR F/T SALARIED	2	216,073	2	216,073			
		SUBTOTAL FOR BUDGET CODE 8201	2	216,073	2	216,073			
		TOTAL FOR EXECUTIVE + SUPPORT	2	216,073	2	216,073			
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,425,515	78	4,425,515			
		SUBTOTAL FOR F/T SALARIED	78	4,425,515	78	4,425,515			
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	5,071,107	78	5,071,107			
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,784,455	53	2,784,455			
		SUBTOTAL FOR F/T SALARIED	53	2,784,455	53	2,784,455			
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	3,326,407	53	3,326,407			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,078,436	119		6,078,436
		SUBTOTAL FOR F/T SALARIED	119	6,078,436	119		6,078,436
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	6,891,222	119		6,891,222
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,435,127	106		5,435,127
		SUBTOTAL FOR F/T SALARIED	106	5,435,127	106		5,435,127
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	5,753,638	106		5,753,638
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	552	31,328,361	546		30,514,850
		SUBTOTAL FOR F/T SALARIED	552	31,328,361	546		30,514,850
03 UNSALARIED		031 UNSALARIED		51,338			51,338
		SUBTOTAL FOR UNSALARIED		51,338			51,338
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		7,758,239			8,058,239
		061 SUPPER MONEY		250			250
							300,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,623,215				300,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8261				552	43,002,914	546		6-	513,511-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,430,582	107	5,594,582		3	164,000
SUBTOTAL FOR F/T SALARIED				104	5,430,582	107	5,594,582	3	164,000
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				104	5,618,793	107		3	164,000
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,581,030	66	3,581,030			
SUBTOTAL FOR F/T SALARIED				66	3,581,030	66	3,581,030		
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	3,778,169	66			3,778,169
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,544,808	130	6,395,962		41	1,851,154
				2860					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			89	4,544,808	130	6,395,962		41	1,851,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		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			89	4,753,658	130	6,604,812		41	1,851,154
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,026,113	95	5,026,113			
SUBTOTAL FOR F/T SALARIED			95	5,026,113	95	5,026,113			
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	5,211,317	95	5,211,317			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,750,620	72	3,750,620			
SUBTOTAL FOR F/T SALARIED			72	3,750,620	72	3,750,620			
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	4,097,593	72	4,097,593			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,783,592	71	3,783,592			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			71	3,783,592	71	3,783,592			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		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	3,980,507	71	3,980,507			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,499,496	64	3,499,496			
SUBTOTAL FOR F/T SALARIED			64	3,499,496	64	3,499,496			
SUBTOTAL FOR BUDGET CODE 8272			64	3,499,496	64	3,499,496			
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	4,453,086	88	4,453,086			
SUBTOTAL FOR F/T SALARIED			88	4,453,086	88	4,453,086			
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	5,001,005	88	5,001,005			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,749,686	74	3,749,686			
SUBTOTAL FOR F/T SALARIED			74	3,749,686	74	3,749,686			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		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		173,047		173,047			
		SUBTOTAL FOR BUDGET CODE 8276	74	3,922,733	74	3,922,733			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,189,015	39	2,109,015	2-	80,000-	
		SUBTOTAL FOR F/T SALARIED	41	2,189,015	39	2,109,015	2-	80,000-	
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	2,344,161	39	2,264,161	2-	80,000-	
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,586,014	62	3,422,014	3-	164,000-	
		SUBTOTAL FOR F/T SALARIED	65	3,586,014	62	3,422,014	3-	164,000-	
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	65	3,723,259	62	3,559,259	3-	164,000-	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,514,540	47	2,514,540			
		SUBTOTAL FOR F/T SALARIED	47	2,514,540	47	2,514,540			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		161,112		161,112		
		SUBTOTAL FOR BUDGET CODE 8279	47	2,675,652	47	2,675,652		
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,843	115,724,740	1,876	116,982,383	33	1,257,643
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,562,677	149	7,842,253	89	6,279,576
		SUBTOTAL FOR F/T SALARIED	60	1,562,677	149	7,842,253	89	6,279,576
04 ADD GRS PAY		047 OVERTIME				725,480		725,480
		SUBTOTAL FOR ADD GRS PAY				725,480		725,480
		SUBTOTAL FOR BUDGET CODE 8280	60	1,562,677	149	8,567,733	89	7,005,056
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	60	1,562,677	149	8,567,733	89	7,005,056
		TOTAL FOR WASTEWATER TREATMENT	1,905	117,503,490	2,027	125,766,189	122	8,262,699

ADOPTED BUDGET - FY07
 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	1,905	117,503,490	2,027	125,766,189	8,262,699
FINANCIAL PLAN SAVINGS		2,525,000		3,241,701	716,701
APPROPRIATION	1,905	120,028,490	2,027	129,007,890	8,979,400

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,957,383		123,936,783	8,979,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,071,107		5,071,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,028,490		129,007,890	8,979,400

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1076	ADMIN PROJECT MANAGER M2	D 826	83008	46,343-150,148	1	87,472
1110	ADMIN. ENGR. M-V	D 826	10015	46,343-150,148	1	120,375
1111	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	3	373,737
1112	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	10	1,070,287
1113	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	11	982,507
1114	ADMINISTRATIVE ENGINEER	D 826	10015	46,343-150,148	4	341,635
1127	DIRECTOR OF ENGINEERING (	D 826	06209	46,343-150,148	1	168,526
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	46,343-150,148	1	111,620
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	46,343-150,148	1	90,759
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	46,343-150,148	1	116,665
1148	ADMINISTRATIVE MANAGER	D 826	10025	46,343-150,148	1	46,343
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	46,343-150,148	2	215,460
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	97,914
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	88,062
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	46,343-150,148	1	120,375
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	370,783
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	46,343-150,148	1	91,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	46,343-150,148	1	68,929
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	46,343-150,148	2	181,450
1225	RESEARCH SCIENTIST	D 826	21755	61,860- 87,122	1	69,204
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	67,141- 97,567	9	607,232
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600- 94,680	2	189,359
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 87,035	27	1,565,382
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	22	1,319,736
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	7	431,354
1325	ASSOCIATE LABORATORY MICR	D 826	21514	50,089- 86,657	7	400,437
1330	ASSOCIATE CHEMIST	D 826	21822	49,190- 84,534	44	2,388,841
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,561- 79,871	3	171,866
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,974- 79,871	2	92,409
1340	CIVIL ENGINEER	D 826	20215	55,511- 87,035	5	319,503
1360	ELECTRICAL ENGINEER	D 826	20315	55,511- 87,035	10	622,380
1362	ELECTRICAL ENGINEERING IN	D 826	20302	42,121- 44,357	2	78,022
1365	MECHANICAL ENGINEER	D 826	20415	55,511- 87,035	8	507,010
1366	MECHANICAL ENGINEERING IN	D 826	20403	42,121- 44,357	2	73,254
1375	CHEMICAL ENGINEER	D 826	20515	55,511- 87,035	10	597,058
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,998
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	42,121- 44,357	9	360,935
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	10	872,392
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861- 87,911	10	926,893

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1433	SUPERINTENDENT OF WATER A	D 826	10081	46,343-150,148	1	108,236
1437	CITY PLANNER	D 826	22122	45,231- 68,388	1	53,425
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	130,022
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	8	342,728
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	46	1,932,473
1515	MACHINIST	D 826	92610	51,114- 55,269	39	2,349,897
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,763- 61,015	8	389,692
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,763- 61,015	15	715,893
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,763- 61,015	12	577,155
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,763- 61,015	10	473,213
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	17	806,195
1585	PROJECT MANAGER	D 826	22426	46,763- 61,015	10	461,530
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	46	3,697,848
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	440,118
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	177	11,963,167
1625	STATIONARY ENGINEER	D 826	91644	58,151- 85,963	1	85,962
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	5	284,490
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,974- 59,659	2	90,941
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,609- 33,609	1	33,609
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	187,706
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	38,102
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	6	352,068
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	59,532- 80,802	1	59,532
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,686- 32,637	1	26,686
1697	PRIN COMM LIAISON WKR W E	D 826	56095	49,267- 60,278	2	105,973
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	40,148- 55,670	18	740,676
1740	LABORATORY MICROBIOLOGIST	D 826	21513	38,839- 57,053	2	77,678
1745	ASSISTANT CHEMIST	D 826	21810	43,359- 55,213	11	451,559
1765	STOCK WORKER	D 826	12202	30,234- 58,446	1	25,677
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	27	873,111
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	5	262,785
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	147	8,253,500
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	111,202
1820	AGENCY ATTORNEY INTERNE	D 826	30086	49,948- 52,734	1	44,302
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130
1860	OILER	A 826	91628	52,388- 80,785	45	3,635,306
1899	CITY RESEARCH SCIENTIST	D 826	21744	61,860- 99,217	5	331,332
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	691	32,403,747
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	26,636- 26,636	12	392,586
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,616- 54,606	10	396,209
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,616- 54,606	14	674,716

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,616- 54,606	11	601,054
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	3	155,565
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	20	1,043,856
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,831	1	49,698
2040	MARINER	D 826	91501	37,139- 37,139	11	507,034
2045	MARINE OILER	D 826	91546	34,449- 34,449	4	184,376
2070	ENGINEERING TECHNICIAN	D 826	20113	31,895- 42,547	3	89,292
2155	LABORATORY ASSOCIATE	D 826	21512	35,586- 39,655	10	364,293
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	41,303- 41,303	3	123,981
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,742- 32,742	8	271,720
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	44,316- 44,316	1	44,364
2183	COMMUNITY SERVICE AIDE	D 826	52406	24,055- 25,125	1	24,055
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 30,057	4	115,552
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,447	4	131,215
2250	CUSTODIAL ASSISTANT	D 826	82015	26,215- 31,729	3	79,275
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,754	31	928,501
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	24,155- 44,754	2	55,209
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,215- 31,729	1	26,215
SUBTOTAL FOR OBJECT 001					1,802	97,217,502

POSITION SCHEDULE FOR U/A 008	1,802	97,217,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	225	12,138,700
TOTAL FOR U/A 008	2,027	109,356,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET- FY07

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	6,055	357,439,203	6,220	368,464,309	11,025,106
FINANCIAL PLAN SAVINGS		2,525,000		6,060,017	3,535,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	310,922,886	324,195,348	13,272,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	48,317,050	49,893,126	1,576,076
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	435,852	435,852	
TOTAL	359,964,203	374,524,326	14,560,123
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	76,857,475	459,046,530	81,090,340	514,859,420	55,812,890
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		459,046,532		514,859,422	55,812,890

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		451,427,249		513,866,075	62,438,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		1,867,205			1,867,205-
FEDERAL - C.D.					
FEDERAL - OTHER		4,822,485			4,822,485-
INTRA-CITY SALES		529,593		593,347	63,754
TOTAL		459,046,532		514,859,422	55,812,890
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,055	357,439,203	6,220	368,464,309	11,025,106
FINANCIAL PLAN SAVINGS		2,525,000		6,060,017	3,535,017
APPROPRIATION	6,055	359,964,203	6,220	374,524,326	14,560,123
OTPS					
TOTALS FOR OPERATING BUDGET		459,046,530		514,859,420	55,812,890
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		459,046,532		514,859,422	55,812,890
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,055	816,485,733	6,220	883,323,729	66,837,996
FINANCIAL PLAN SAVINGS		2,525,002		6,060,019	3,535,017
APPROPRIATION	6,055	819,010,735	6,220	889,383,748	70,373,013
FUNDING					
CITY		762,350,135		838,061,423	75,711,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		48,717,050		50,293,126	1,576,076
STATE		1,905,620			1,905,620-
FEDERAL - C.D.					
FEDERAL - OTHER		5,072,485			5,072,485-
INTRA-CITY SALES		965,445		1,029,199	63,754
TOTAL FUNDING		819,010,735		889,383,748	70,373,013

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	796,205	11	823,966			27,761
	004	FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365			
SUBTOTAL FOR F/T SALARIED			13	1,018,570	13	1,046,331			27,761
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			
SUBTOTAL FOR BUDGET CODE 1001			13	1,057,178	13	1,084,939			27,761
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	36,858	1	37,219			361
	004	FULL TIME UNIFORMED PERSONNEL	23	1,146,726	23	1,146,726			
SUBTOTAL FOR F/T SALARIED			24	1,183,584	24	1,183,945			361
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	1,414,556	24	1,414,917			361
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	48,930	1	49,376			446
	004	FULL TIME UNIFORMED PERSONNEL	9	474,592	9	474,592			
SUBTOTAL FOR F/T SALARIED			10	523,522	10	523,968			446
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,000		20,000			
	043	SHIFT DIFFERENTIAL		1,000		1,000			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	641,522	10	641,968	446
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,113,256	47	3,141,824	28,568
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	111,899	9,586
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798	
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	324,697	9,586
03 UNSALARIED		031 UNSALARIED		26,395		26,395	
		SUBTOTAL FOR UNSALARIED		26,395		26,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595	
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	447,687	9,586
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,874	18	817,874	
		SUBTOTAL FOR F/T SALARIED	18	817,874	18	817,874	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		047 OVERTIME		12,000		12,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,364		21,364	
SUBTOTAL FOR BUDGET CODE 1023			18	849,238	18	849,238	
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,244	5	376,039	13,795
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531	
SUBTOTAL FOR F/T SALARIED			6	461,775	6	475,570	13,795
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	515,475	6	529,270	13,795
TOTAL FOR COMMUNITY SERVICES			29	1,802,814	29	1,826,195	23,381
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,402,977	43	2,402,977	
SUBTOTAL FOR F/T SALARIED			43	2,402,977	43	2,402,977	
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	
SUBTOTAL FOR BUDGET CODE 1016			43	3,113,337	43	3,113,337	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1048 ENFORCEMENT ENF									
01 F/T SALARIED	001	FULL YEAR POSITIONS	84	3,142,622	100	3,792,276	16	649,654	
	004	FULL TIME UNIFORMED PERSONNEL	37	1,887,691	37	1,887,691			
SUBTOTAL FOR F/T SALARIED			121	5,030,313	137	5,679,967	16	649,654	
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		180,565		207,955		27,390	
	048	OVERTIME UNIFORM FORCES		160,325		160,325			
	061	SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				636,887		664,277		27,390	
SUBTOTAL FOR BUDGET CODE 1048			121	5,692,970	137	6,370,014	16	677,044	
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	84,342	61	1,521,601	58	1,437,259	
SUBTOTAL FOR F/T SALARIED			3	84,342	61	1,521,601	58	1,437,259	
SUBTOTAL FOR BUDGET CODE 9001			3	84,342	61	1,521,601	58	1,437,259	
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	84,342	3	84,342			
SUBTOTAL FOR F/T SALARIED			3	84,342	3	84,342			
SUBTOTAL FOR BUDGET CODE 9002			3	84,342	3	84,342			
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	84,342	3	80,675		3,667-	
SUBTOTAL FOR F/T SALARIED			3	84,342	3	80,675		3,667-	
SUBTOTAL FOR BUDGET CODE 9003			3	84,342	3	80,675		3,667-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228			
		SUBTOTAL FOR BUDGET CODE 9004	2	56,228	2	56,228			
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562			3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562			3,666-
		SUBTOTAL FOR BUDGET CODE 9005	2	56,228	2	52,562			3,666-
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562			3,666-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,562			3,666-
		SUBTOTAL FOR BUDGET CODE 9006	2	56,228	2	52,562			3,666-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR BUDGET CODE 9007	2	56,228	2	48,894			7,334-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR BUDGET CODE 9008	2	56,228	2	52,561			3,667-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR BUDGET CODE 9009	2	56,228	2	48,894			7,334-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9010			2	56,228	2	52,561	3,667-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9011			2	56,228	2	56,228	
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9012			2	56,228	2	48,894	7,334-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9101			2	56,228	2	48,894	7,334-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9102			2	56,228	2	56,228	
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9103			2	56,228	2	56,228	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9104 BRONX WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9104			2	56,228	2	56,228	
BUDGET CODE: 9105 BRONX WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9105			2	56,228	2	48,894	7,334-
BUDGET CODE: 9106 BRONX EAST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9106			2	56,228	2	52,561	3,667-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9107			2	56,228	2	48,894	7,334-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9108			2	56,228	2	48,894	7,334-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9109			2	56,228	2	52,561	3,667-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,238	10
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,238	10
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,238	10
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	48,894	7,334-
BUDGET CODE: 9112 BRONX EAST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	52,561	3,667-
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228	
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9202			2	56,228	2	52,561	3,667-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9203		2	56,228	2	56,228	
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	52,572	3,656-
SUBTOTAL FOR F/T SALARIED		2	56,228	2	52,572	3,656-
SUBTOTAL FOR BUDGET CODE 9204		2	56,228	2	52,572	3,656-
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED		2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9205		2	56,228	2	52,561	3,667-
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	52,572	3,656-
SUBTOTAL FOR F/T SALARIED		2	56,228	2	52,572	3,656-
SUBTOTAL FOR BUDGET CODE 9206		2	56,228	2	52,572	3,656-
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED		2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9207		2	56,228	2	52,561	3,667-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED		2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9208		2	56,228	2	48,894	7,334-
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9209			2	56,228	2	48,894	7,334-
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	52,561	3,667-
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,562	3,666-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,562	3,666-
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	52,562	3,666-
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228	
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561	3,667-
SUBTOTAL FOR BUDGET CODE 9214			2	56,228	2	52,561	3,667-
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR BUDGET CODE 9215	2	56,228	2	48,894			7,334-
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	48,894			7,334-
		SUBTOTAL FOR BUDGET CODE 9216	2	56,228	2	48,894			7,334-
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR BUDGET CODE 9217	2	56,228	2	52,561			3,667-
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR BUDGET CODE 9218	2	56,228	2	52,561			3,667-
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR BUDGET CODE 9301	2	56,228	2	52,561			3,667-
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561			3,667-
		SUBTOTAL FOR BUDGET CODE 9302	2	56,228	2	52,561			3,667-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,588			3,640-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,588			3,640-
SUBTOTAL FOR BUDGET CODE 9303			2	56,228	2	52,588			3,640-
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894			7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894			7,334-
SUBTOTAL FOR BUDGET CODE 9304			2	56,228	2	48,894			7,334-
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,239			11
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,239			11
SUBTOTAL FOR BUDGET CODE 9305			2	56,228	2	56,239			11
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9306			2	56,228	2	56,228			
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561			3,667-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	52,561			3,667-
SUBTOTAL FOR BUDGET CODE 9307			2	56,228	2	52,561			3,667-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9308			2	56,228	2	56,228			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9309	2	56,228	2	52,561	3,667-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9310	2	56,228	2	52,561	3,667-
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,627	3,601-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,627	3,601-
		SUBTOTAL FOR BUDGET CODE 9311	2	56,228	2	52,627	3,601-
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9312	2	56,228	2	52,561	3,667-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,561	3,667-
		SUBTOTAL FOR BUDGET CODE 9313	2	56,228	2	52,561	3,667-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	52,861	3,367-
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	52,861	3,367-
		SUBTOTAL FOR BUDGET CODE 9314	2	56,228	2	52,861	3,367-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	48,894	7,334-
SUBTOTAL FOR F/T SALARIED			2	56,228	2	48,894	7,334-
SUBTOTAL FOR BUDGET CODE 9401			2	56,228	2	48,894	7,334-
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9402			2	56,228	2	56,228	
BUDGET CODE: 9403 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9403			2	56,228	2	56,228	
TOTAL FOR ENFORCEMENT			285	12,208,101	359	14,117,491	74
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	801,016	15	827,292	26,276
SUBTOTAL FOR F/T SALARIED			15	801,016	15	827,292	26,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
			2885				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		043 SHIFT DIFFERENTIAL				25		25
		047 OVERTIME		7,500		7,598		98
		SUBTOTAL FOR ADD GRS PAY		14,799		14,922		123
		SUBTOTAL FOR BUDGET CODE 1067	15	815,815	15	842,214		26,399
		TOTAL FOR CAPITAL BUDGET	15	823,815	15	850,214		26,399
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	2	92,618	2	96,540	3,922
		SUBTOTAL FOR F/T SALARIED		2	92,618	2	96,540	3,922
		SUBTOTAL FOR BUDGET CODE 1078		2	92,618	2	96,540	3,922
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	125	5,881,488	127	6,193,852	2 312,364
			004 FULL TIME UNIFORMED PERSONNEL	19	1,373,265	19	1,373,265	
		SUBTOTAL FOR F/T SALARIED		144	7,254,753	146	7,567,117	2 312,364
		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	
			042 LONGEVITY DIFFERENTIAL		251,232		251,232	
			043 SHIFT DIFFERENTIAL		1,262		1,262	
			045 HOLIDAY PAY		3,679		3,679	
			047 OVERTIME		70,648		70,664	16
			048 OVERTIME UNIFORM FORCES		120,035		120,035	
			061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY			460,189		460,205	16
		SUBTOTAL FOR BUDGET CODE 1081	144	7,970,875	146	8,283,255	2	312,380

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,598,577	55	2,583,754			14,823-
		004 FULL TIME UNIFORMED PERSONNEL	12	733,125	12	733,125			
		SUBTOTAL FOR F/T SALARIED	67	3,331,702	67	3,316,879			14,823-
03 UNSALARIED		031 UNSALARIED		397,272		397,272			
		SUBTOTAL FOR UNSALARIED		397,272		397,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		118,258		118,269			11
		043 SHIFT DIFFERENTIAL		30,991		31,049			58
		045 HOLIDAY PAY		30,968		30,973			5
		047 OVERTIME		10,000		10,046			46
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		316,060		316,180			120
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	67	4,085,034	67	4,070,331			14,703-
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,280	3	176,309	2		106,029
		SUBTOTAL FOR F/T SALARIED	1	70,280	3	176,309	2		106,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	1	73,280	3	179,309	2		106,029
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,057,879	30	2,088,607	1-		30,728
		SUBTOTAL FOR F/T SALARIED	31	2,057,879	30	2,088,607	1-		30,728
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,000		25,168		168
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		112,500		112,668		168
		SUBTOTAL FOR BUDGET CODE 1088	31	2,230,614	30	2,261,510	1-	30,896
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,000	3	138,401	3-	6,599-
		SUBTOTAL FOR F/T SALARIED	6	145,000	3	138,401	3-	6,599-
		SUBTOTAL FOR BUDGET CODE 1089	6	145,000	3	138,401	3-	6,599-
TOTAL FOR ADMINISTRATION			251	14,597,421	251	15,029,346		431,925
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 WASTE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,554		297
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,554		297
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,554		297
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	886,293	17	983,076	1	96,783
		SUBTOTAL FOR F/T SALARIED	16	886,293	17	983,076	1	96,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		7,000		15,000-
		047 OVERTIME		18,873		18,873		
		SUBTOTAL FOR ADD GRS PAY		40,873		25,873		15,000-
		SUBTOTAL FOR BUDGET CODE 1017	16	927,166	17	1,008,949	1	81,783

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,477,940	64	3,522,310	5 1,044,370
		SUBTOTAL FOR F/T SALARIED	59	2,477,940	64	3,522,310	5 1,044,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		158,000		58,000	100,000-
		047 OVERTIME		20,626		20,626	
		SUBTOTAL FOR ADD GRS PAY		186,191		86,191	100,000-
		SUBTOTAL FOR BUDGET CODE 1018	59	2,664,131	64	3,608,501	5 944,370
		TOTAL FOR SUPPORT OPERATIONS ENGR	76	3,657,554	82	4,684,004	6 1,026,450
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,806,319	30	1,974,364	2 168,045
		SUBTOTAL FOR F/T SALARIED	28	1,806,319	30	1,974,364	2 168,045
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	
		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	28	1,898,670	30	2,066,715	2 168,045
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,518	5	210,016	20,498
		SUBTOTAL FOR F/T SALARIED	5	189,518	5	210,016	20,498
04 ADD GRS PAY		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		1,626		1,626	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1047		5	191,144	5	211,642	20,498
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	75,000	1	81,509	1- 6,509
SUBTOTAL FOR F/T SALARIED		2	75,000	1	81,509	1- 6,509
SUBTOTAL FOR BUDGET CODE 1049		2	75,000	1	81,509	1- 6,509
TOTAL FOR LEGAL AFFAIRS		35	2,164,814	36	2,359,866	1 195,052
RESPONSIBILITY CENTER: 1032 LOT CLEANING						
BUDGET CODE: 1051 LOT CLEANING L C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	85,542	2	98,390	12,848
	004 FULL TIME UNIFORMED PERSONNEL	14	834,339	14	834,339	
SUBTOTAL FOR F/T SALARIED		16	919,881	16	932,729	12,848
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	
	048 OVERTIME UNIFORM FORCES		75,073		75,073	
SUBTOTAL FOR ADD GRS PAY			106,439		106,439	
SUBTOTAL FOR BUDGET CODE 1051		16	1,026,320	16	1,039,168	12,848
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	66	2,191,621	66	2,191,621	
	004 FULL TIME UNIFORMED PERSONNEL	141	6,672,580	141	6,672,580	
SUBTOTAL FOR F/T SALARIED		207	8,864,201	207	8,864,201	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
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	207	10,038,097	207	10,038,097		
		TOTAL FOR LOT CLEANING	223	11,064,417	223	11,077,265		12,848
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,018	7	559,198		29,820-
		SUBTOTAL FOR F/T SALARIED	7	589,018	7	559,198		29,820-
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
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		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 1031	7	608,989	7	579,169		29,820-
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR F/T SALARIED	2	37,000	1	37,219	1-	219
		SUBTOTAL FOR BUDGET CODE 1037	2	37,000	1	37,219	1-	219

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	394,552	6	450,995	3-	56,443
		SUBTOTAL FOR F/T SALARIED	9	394,552	6	450,995	3-	56,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,667		4,667		5,000-
		047 OVERTIME		3,042		3,042		
		SUBTOTAL FOR ADD GRS PAY		12,709		7,709		5,000-
		SUBTOTAL FOR BUDGET CODE 1038	9	407,261	6	458,704	3-	51,443
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	18	1,053,250	14	1,075,092	4-	21,842
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,227	8	455,680		6,453
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806		
		SUBTOTAL FOR F/T SALARIED	10	564,033	10	570,486		6,453
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		
		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	636,488	10	642,941		6,453
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	636,488	10	642,941		6,453
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	989	51,121,930	1,066	54,804,238	77	3,682,308

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ADOPTED BUDGET - FY07
 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	989	51,121,930	1,066	54,804,238	3,682,308
FINANCIAL PLAN SAVINGS		2,717,476-		343,924	3,061,400
APPROPRIATION	989	48,404,454	1,066	55,148,162	6,743,708

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,834,159		37,343,294	5,509,135
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,428,415		6,662,988	1,234,573
STATE					
FEDERAL - C.D.		10,887,335		10,887,335	
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		48,404,454		55,148,162	6,743,708

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,895- 42,547	1	34,491
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,974- 59,659	1	57,893
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,609- 33,609	2	62,834
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	6	367,119
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	46,343-150,148	4	414,750
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	6	411,301
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,763- 69,909	1	58,286
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	46,343-150,148	1	94,039
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	178,156
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	47,000
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	2	322,506
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	42,490
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	46,343-150,148	1	100,847
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	7	760,149
1118	associate management audi	D 827	40503	53,136- 69,890	1	57,346
1121	MANAGEMENT AUDITOR	D 827	40502	45,890- 63,840	1	45,890
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	18	1,386,867
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	153,124
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	8	662,973
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,974- 79,871	4	193,421
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	35,289
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	7	403,381
1146	ECONOMIST	D 827	40910	37,219- 48,973	2	74,438
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	2	128,771
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	46,343-150,148	1	104,303
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	46,343-150,148	1	78,813
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	46,343-150,148	2	201,059
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	46,343-150,148	1	74,348
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	7	466,357
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	13	1,124,447
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	261,632
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	46,343-150,148	3	293,008
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	22	1,396,930
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861- 87,911	1	110,198
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	41	1,543,428
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	84	2,159,426
1217	ADMINISTRATIVE SANITATION	D 827	82982	46,343-150,148	1	67,871
1218	CITY PLANNER	D 827	22122	45,231- 68,388	1	47,776
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	55,511- 87,035	3	205,306
1255	MECHANICAL ENGINEER (INCL	D 827	20415	55,511- 87,035	5	291,485
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	46,343-150,148	1	71,826

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	46,763- 61,015	3	154,780
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	55,511- 87,035	1	55,511
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	1	55,511
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	55,511- 69,909	1	59,397
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	55,511- 69,909	1	62,180
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	17	799,312
1301	PRINC. COMMUNITY LIAISON	D 827	56095	49,267- 60,278	1	53,919
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	33,987
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,890- 63,840	3	166,123
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	46,763- 61,015	1	55,511
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	4	197,182
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	46,763- 61,015	1	48,205
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	40,148- 55,670	4	190,193
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	55,511- 87,035	1	69,909
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	46,763- 61,015	2	96,257
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	12	606,660
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	37,219- 48,973	21	800,066
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	1	40,557
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	37,219- 48,612	3	101,947
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	61,796
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	3	136,554
1530	STAFF NURSE	D 827	50910	27,961- 47,303	1	61,079
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	122,981
1533	LABORATORY ASSOCIATE	D 827	21512	35,586- 39,655	2	76,794
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	56,502- 71,105	6	261,729
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 33,846	1	67,481
1547	REHABILITATION COUNSELOR	D 827	51213	42,594- 47,529	1	45,571
1550	INDUSTRIAL HYGIENIST	D 827	31305	38,827- 53,659	1	50,000
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	9	398,365
1610	INVESTIGATOR	D 827	31105	33,987- 47,189	6	214,999
1611	ASSOCIATE INVESTIGATOR	D 827	31121	41,849- 60,278	1	41,849
1622	GRAPHIC ARTIST	D 827	91415	37,354- 71,349	3	128,550
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	46,343-150,148	1	111,899
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 59,831	17	783,616
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 45,447	30	974,328
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	5	119,594
1630	COMMUNITY ASSISTANT	D 827	56056	22,907- 30,057	1	23,170
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	7	159,632
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	73	2,393,731
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	10	348,101

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,782- 44,240	2	78,284
1647	city research scientist	D 827	21744	61,860- 99,217	1	82,653
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	36,190- 40,991	3	111,505
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	78,852
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	8	532,843
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	46,343-150,148	3	321,711
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	5	363,164
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	69,536
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	167,434
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	35,552- 64,492	1	35,552
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	59,532- 80,802	1	80,851
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	4	106,935
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	46,343-150,148	8	832,213
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	68,472
1910	CLERICAL AIDE	D 827	10250	24,155- 29,255	1	21,004
SUBTOTAL FOR OBJECT 001					580	27,809,711
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	1	130,064
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	533,847
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	11	813,663
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	68	4,230,368
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	204	10,696,254
SUBTOTAL FOR OBJECT 004					289	16,404,196

POSITION SCHEDULE FOR U/A 101					869	44,213,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					197	10,023,176
TOTAL FOR U/A 101					1,066	54,237,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
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	1,996,879	37	2,113,291		116,412	
SUBTOTAL FOR F/T SALARIED			37	1,996,879	37	2,113,291		116,412	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
SUBTOTAL FOR BUDGET CODE 2991			37	2,004,990	37	2,121,402		116,412	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,004,990	37	2,121,402		116,412	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,562,431	65	2,258,710	2-	303,721-	
		004 FULL TIME UNIFORMED PERSONNEL	37	45,331,930	123	47,847,710	86	2,515,780	
SUBTOTAL FOR F/T SALARIED			104	47,894,361	188	50,106,420	84	2,212,059	
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		44,423,004		46,892,618		2,469,614	
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314			
		043 SHIFT DIFFERENTIAL		6,371,979		6,780,503		408,524	
		045 HOLIDAY PAY		4,705,933		5,060,273		354,340	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		162,147		181,072		18,925	
		048 OVERTIME UNIFORM FORCES		43,902,527		47,327,036		3,424,509	
		050 PMTS TO BENEFIC DECS D EMPLOYES		425,208		175,208		250,000-	
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				114,640,571		121,066,483		6,425,912	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,750,397		6,750,397			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		12,356,371		12,916,160		559,789
		SUBTOTAL FOR FRINGE BENES		19,106,768		19,666,557		559,789
		SUBTOTAL FOR BUDGET CODE 2000	104	181,763,153	188	190,960,913	84	9,197,760
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	402,358		3,951
		004 FULL TIME UNIFORMED PERSONNEL	13	808,603	13	825,395		16,792
		SUBTOTAL FOR F/T SALARIED	27	1,207,010	27	1,227,753		20,743
		SUBTOTAL FOR BUDGET CODE 2049	27	1,207,010	27	1,227,753		20,743
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	194,804	3	203,200		8,396
		SUBTOTAL FOR F/T SALARIED	3	194,804	3	203,200		8,396
		SUBTOTAL FOR BUDGET CODE 2460	3	194,804	3	203,200		8,396
		TOTAL FOR CLEANING & COLL EXEC MGMT	134	183,164,967	218	192,391,866	84	9,226,899
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIHUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,751	8	403,682		8,931
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	13	854,926	1-	66,680-
		SUBTOTAL FOR F/T SALARIED	22	1,316,357	21	1,258,608	1-	57,749-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,316,357	21	1,258,608	1-	57,749-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,316,357	21	1,258,608	1-	57,749-

RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,309,323	29	1,569,167	2	259,844
SUBTOTAL FOR F/T SALARIED			27	1,309,323	29	1,569,167	2	259,844
SUBTOTAL FOR BUDGET CODE 2061			27	1,309,323	29	1,569,167	2	259,844
TOTAL FOR AUXILIARY FIELD & FACILITY			27	1,309,323	29	1,569,167	2	259,844
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	45	1,285,049	43	1,255,644	2-	29,405-
		004 FULL TIME UNIFORMED PERSONNEL	40	3,025,160	39	3,038,828	1-	13,668
SUBTOTAL FOR F/T SALARIED			85	4,310,209	82	4,294,472	3-	15,737-
SUBTOTAL FOR BUDGET CODE 3005			85	4,310,209	82	4,294,472	3-	15,737-
TOTAL FOR MAN WEST BORO OFFICE ADMIN			85	4,310,209	82	4,294,472	3-	15,737-
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	72	3,449,697	58	3,402,397	14-	47,300-
SUBTOTAL FOR F/T SALARIED			72	3,449,697	58	3,402,397	14-	47,300-
SUBTOTAL FOR BUDGET CODE 3015			72	3,449,697	58	3,402,397	14-	47,300-
TOTAL FOR MAN WEST DIST # 1			72	3,449,697	58	3,402,397	14-	47,300-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	3,773,932	85	3,773,932		
SUBTOTAL FOR F/T SALARIED			85	3,773,932	85	3,773,932		
SUBTOTAL FOR BUDGET CODE 3025			85	3,773,932	85	3,773,932		
TOTAL FOR MAN WEST DIST # 2			85	3,773,932	85	3,773,932		
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,068,492	109	5,583,762	5-	515,270
SUBTOTAL FOR F/T SALARIED			114	5,068,492	109	5,583,762	5-	515,270
SUBTOTAL FOR BUDGET CODE 3037			114	5,068,492	109	5,583,762	5-	515,270
TOTAL FOR MAN EAST DIST # 3			114	5,068,492	109	5,583,762	5-	515,270
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	93	4,174,102	93	4,174,102		
SUBTOTAL FOR F/T SALARIED			93	4,174,102	93	4,174,102		
SUBTOTAL FOR BUDGET CODE 3045			93	4,174,102	93	4,174,102		
TOTAL FOR MAN WEST DIST # 4			93	4,174,102	93	4,174,102		
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	72	3,330,054	72	3,330,054		
SUBTOTAL FOR F/T SALARIED			72	3,330,054	72	3,330,054		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3057		72	3,330,054	72	3,330,054	
TOTAL FOR MAN EAST DIST # 5		72	3,330,054	72	3,330,054	
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	4,899,724	107	4,899,724	
SUBTOTAL FOR F/T SALARIED		107	4,899,724	107	4,899,724	
SUBTOTAL FOR BUDGET CODE 3067		107	4,899,724	107	4,899,724	
TOTAL FOR MAN EAST DIST # 6		107	4,899,724	107	4,899,724	
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		148	6,596,052	148	6,596,052	
SUBTOTAL FOR F/T SALARIED		148	6,596,052	148	6,596,052	
SUBTOTAL FOR BUDGET CODE 3075		148	6,596,052	148	6,596,052	
TOTAL FOR MAN WEST DIST # 7		148	6,596,052	148	6,596,052	
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		158	7,288,279	158	7,288,279	
SUBTOTAL FOR F/T SALARIED		158	7,288,279	158	7,288,279	
SUBTOTAL FOR BUDGET CODE 3087		158	7,288,279	158	7,288,279	
		2901				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN EAST DIST # 8			158	7,288,279	158	7,288,279		
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	71	3,282,498	71	3,282,498		
SUBTOTAL FOR F/T SALARIED			71	3,282,498	71	3,282,498		
SUBTOTAL FOR BUDGET CODE 3095			71	3,282,498	71	3,282,498		
TOTAL FOR MAN WEST DIST # 9			71	3,282,498	71	3,282,498		
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	96	4,338,586	94	4,894,423	2-	555,837
SUBTOTAL FOR F/T SALARIED			96	4,338,586	94	4,894,423	2-	555,837
SUBTOTAL FOR BUDGET CODE 3107			96	4,338,586	94	4,894,423	2-	555,837
TOTAL FOR MAN EAST DIST # 10			96	4,338,586	94	4,894,423	2-	555,837
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	73	3,362,343	69	3,563,054	4-	200,711
SUBTOTAL FOR F/T SALARIED			73	3,362,343	69	3,563,054	4-	200,711
SUBTOTAL FOR BUDGET CODE 3117			73	3,362,343	69	3,563,054	4-	200,711

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 11			73	3,362,343	69	3,563,054	4-	200,711
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	149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR F/T SALARIED			149	6,739,083	127	6,765,896	22-	26,813
SUBTOTAL FOR BUDGET CODE 3125			149	6,739,083	127	6,765,896	22-	26,813
TOTAL FOR MAN WEST DIST # 12			149	6,739,083	127	6,765,896	22-	26,813
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	43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR F/T SALARIED			43	1,831,524	39	1,952,928	4-	121,404
SUBTOTAL FOR BUDGET CODE 3995			43	1,831,524	39	1,952,928	4-	121,404
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,831,524	39	1,952,928	4-	121,404
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	59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR F/T SALARIED			59	2,556,562	57	2,879,880	2-	323,318
SUBTOTAL FOR BUDGET CODE 3997			59	2,556,562	57	2,879,880	2-	323,318
TOTAL FOR MAN EAST MECHANICAL BROOMS			59	2,556,562	57	2,879,880	2-	323,318

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	36	1,056,604	35	1,044,417	1-	12,187-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,282,363	31	2,282,363		
		SUBTOTAL FOR F/T SALARIED	67	3,338,967	66	3,326,780	1-	12,187-
		SUBTOTAL FOR BUDGET CODE 4007	67	3,338,967	66	3,326,780	1-	12,187-
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,529,210	36	1,529,210		
		SUBTOTAL FOR F/T SALARIED	36	1,529,210	36	1,529,210		
		SUBTOTAL FOR BUDGET CODE 4997	36	1,529,210	36	1,529,210		
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	103	4,868,177	102	4,855,990	1-	12,187-
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	54	2,596,243	52	2,845,534	2-	249,291
		SUBTOTAL FOR F/T SALARIED	54	2,596,243	52	2,845,534	2-	249,291
		SUBTOTAL FOR BUDGET CODE 4015	54	2,596,243	52	2,845,534	2-	249,291
		TOTAL FOR BRONX WEST DIST # 1	54	2,596,243	52	2,845,534	2-	249,291
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	52	2,304,850	50	2,527,958	2-	223,108
		SUBTOTAL FOR F/T SALARIED	52	2,304,850	50	2,527,958	2-	223,108

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4025		52	2,304,850	50	2,527,958	2- 223,108
TOTAL FOR BRONX WEST DIST # 2		52	2,304,850	50	2,527,958	2- 223,108
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		31	1,458,169	30	1,603,139	1- 144,970
SUBTOTAL FOR F/T SALARIED		31	1,458,169	30	1,603,139	1- 144,970
SUBTOTAL FOR BUDGET CODE 4035		31	1,458,169	30	1,603,139	1- 144,970
TOTAL FOR BRONX WEST DIST # 3		31	1,458,169	30	1,603,139	1- 144,970
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		77	3,559,638	70	3,707,683	7- 148,045
SUBTOTAL FOR F/T SALARIED		77	3,559,638	70	3,707,683	7- 148,045
SUBTOTAL FOR BUDGET CODE 4045		77	3,559,638	70	3,707,683	7- 148,045
TOTAL FOR BRONX WEST DIST # 4		77	3,559,638	70	3,707,683	7- 148,045
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		60	2,792,374	60	2,792,374	
SUBTOTAL FOR F/T SALARIED		60	2,792,374	60	2,792,374	
SUBTOTAL FOR BUDGET CODE 4055		60	2,792,374	60	2,792,374	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			60	2,792,374	60	2,792,374		
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	63	2,884,220	63	2,884,220		
SUBTOTAL FOR F/T SALARIED			63	2,884,220	63	2,884,220		
SUBTOTAL FOR BUDGET CODE 4067			63	2,884,220	63	2,884,220		
TOTAL FOR BRONX EAST DIST # 6			63	2,884,220	63	2,884,220		
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	69	3,208,771	68	3,616,975	1-	408,204
SUBTOTAL FOR F/T SALARIED			69	3,208,771	68	3,616,975	1-	408,204
SUBTOTAL FOR BUDGET CODE 4075			69	3,208,771	68	3,616,975	1-	408,204
TOTAL FOR BRONX WEST DIST # 7			69	3,208,771	68	3,616,975	1-	408,204
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	57	2,615,813	57	2,615,813		
SUBTOTAL FOR F/T SALARIED			57	2,615,813	57	2,615,813		
SUBTOTAL FOR BUDGET CODE 4085			57	2,615,813	57	2,615,813		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 8			57	2,615,813	57	2,615,813	
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	74	3,538,639	74	3,538,639	
SUBTOTAL FOR F/T SALARIED			74	3,538,639	74	3,538,639	
SUBTOTAL FOR BUDGET CODE 4097			74	3,538,639	74	3,538,639	
TOTAL FOR BRONX EAST DIST # 9			74	3,538,639	74	3,538,639	
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	71	3,453,430	71	3,453,430	
SUBTOTAL FOR F/T SALARIED			71	3,453,430	71	3,453,430	
SUBTOTAL FOR BUDGET CODE 4107			71	3,453,430	71	3,453,430	
TOTAL FOR BRONX EAST DIST # 10			71	3,453,430	71	3,453,430	
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	74	3,489,397	74	3,489,397	
SUBTOTAL FOR F/T SALARIED			74	3,489,397	74	3,489,397	
SUBTOTAL FOR BUDGET CODE 4117			74	3,489,397	74	3,489,397	
TOTAL FOR BRONX EAST DIST # 11			74	3,489,397	74	3,489,397	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	93	4,451,151	93	4,451,151	
SUBTOTAL FOR F/T SALARIED		93	4,451,151	93	4,451,151	
SUBTOTAL FOR BUDGET CODE 4127		93	4,451,151	93	4,451,151	
TOTAL FOR BRONX EAST DIST # 12		93	4,451,151	93	4,451,151	
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	53	2,264,410	49	2,455,834	4- 191,424
SUBTOTAL FOR F/T SALARIED		53	2,264,410	49	2,455,834	4- 191,424
SUBTOTAL FOR BUDGET CODE 4995		53	2,264,410	49	2,455,834	4- 191,424
TOTAL FOR BRONX WEST MECHANICAL BROOMS		53	2,264,410	49	2,455,834	4- 191,424
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN						
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O						
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	998,638	38	1,108,652	3 110,014
	004 FULL TIME UNIFORMED PERSONNEL	39	2,842,223	39	2,842,223	
SUBTOTAL FOR F/T SALARIED		74	3,840,861	77	3,950,875	3 110,014
SUBTOTAL FOR BUDGET CODE 5005		74	3,840,861	77	3,950,875	3 110,014
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	30	1,320,774	30	1,320,774	
SUBTOTAL FOR F/T SALARIED		30	1,320,774	30	1,320,774	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5995			30	1,320,774	30	1,320,774		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			104	5,161,635	107	5,271,649	3	110,014
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			22	596,225	19	565,542	3-	30,683-
004 FULL TIME UNIFORMED PERSONNEL			23	1,650,834	23	1,650,834		
SUBTOTAL FOR F/T SALARIED			45	2,247,059	42	2,216,376	3-	30,683-
SUBTOTAL FOR BUDGET CODE 5008			45	2,247,059	42	2,216,376	3-	30,683-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			45	2,247,059	42	2,216,376	3-	30,683-
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			120	5,633,497	120	5,633,497		
SUBTOTAL FOR F/T SALARIED			120	5,633,497	120	5,633,497		
SUBTOTAL FOR BUDGET CODE 5018			120	5,633,497	120	5,633,497		
TOTAL FOR BKLYN NORTH DIST #1			120	5,633,497	120	5,633,497		
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	4,191,038	89	4,191,038		
SUBTOTAL FOR F/T SALARIED			89	4,191,038	89	4,191,038		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			89	4,191,038	89	4,191,038		
TOTAL FOR BKLYN NORTH DIST #2			89	4,191,038	89	4,191,038		
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	115	5,230,684	113	5,735,531	2-	504,847
SUBTOTAL FOR F/T SALARIED			115	5,230,684	113	5,735,531	2-	504,847
SUBTOTAL FOR BUDGET CODE 5038			115	5,230,684	113	5,735,531	2-	504,847
TOTAL FOR BKLYN NORTH DIST #3			115	5,230,684	113	5,735,531	2-	504,847
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	112	4,878,310	112	4,878,310		
SUBTOTAL FOR F/T SALARIED			112	4,878,310	112	4,878,310		
SUBTOTAL FOR BUDGET CODE 5048			112	4,878,310	112	4,878,310		
TOTAL FOR BKLYN NORTH DIST #4			112	4,878,310	112	4,878,310		
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	5,813,372	130	5,813,372		
SUBTOTAL FOR F/T SALARIED			130	5,813,372	130	5,813,372		
SUBTOTAL FOR BUDGET CODE 5058			130	5,813,372	130	5,813,372		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #5			130	5,813,372	130	5,813,372		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN DISTRICT 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	4,974,022	109	5,519,432	1-	545,410
SUBTOTAL FOR F/T SALARIED			110	4,974,022	109	5,519,432	1-	545,410
SUBTOTAL FOR BUDGET CODE 5065			110	4,974,022	109	5,519,432	1-	545,410
TOTAL FOR BKLYN WEST DIST # 6			110	4,974,022	109	5,519,432	1-	545,410
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	4,823,357	107	4,823,357		
SUBTOTAL FOR F/T SALARIED			107	4,823,357	107	4,823,357		
SUBTOTAL FOR BUDGET CODE 5075			107	4,823,357	107	4,823,357		
TOTAL FOR BKLYN WEST DIST # 7			107	4,823,357	107	4,823,357		
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,129	3	105,146	1	8,017
		004 FULL TIME UNIFORMED PERSONNEL	98	4,516,956	98	4,516,956		
SUBTOTAL FOR F/T SALARIED			100	4,614,085	101	4,622,102	1	8,017
SUBTOTAL FOR BUDGET CODE 5088			100	4,614,085	101	4,622,102	1	8,017

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH DIST #8			100	4,614,085	101	4,622,102	1	8,017
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,573,349	75	3,573,349		
SUBTOTAL FOR F/T SALARIED			75	3,573,349	75	3,573,349		
SUBTOTAL FOR BUDGET CODE 5097			75	3,573,349	75	3,573,349		
TOTAL FOR BKLYN EAST DIST #9			75	3,573,349	75	3,573,349		
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,294,755	110	5,294,755		
SUBTOTAL FOR F/T SALARIED			110	5,294,755	110	5,294,755		
SUBTOTAL FOR BUDGET CODE 5105			110	5,294,755	110	5,294,755		
TOTAL FOR BKLYN WEST DIST # 10			110	5,294,755	110	5,294,755		
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	155	7,198,030	155	7,198,030		
SUBTOTAL FOR F/T SALARIED			155	7,198,030	155	7,198,030		
SUBTOTAL FOR BUDGET CODE 5115			155	7,198,030	155	7,198,030		
TOTAL FOR BKLYN WEST DIST 11			155	7,198,030	155	7,198,030		
			2912					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	6,750,431	150		6,750,431
		SUBTOTAL FOR F/T SALARIED	150	6,750,431	150		6,750,431
		SUBTOTAL FOR BUDGET CODE 5125	150	6,750,431	150		6,750,431
		TOTAL FOR BKLYN WEST DIST 12	150	6,750,431	150		6,750,431
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,740,568	81		3,740,568
		SUBTOTAL FOR F/T SALARIED	81	3,740,568	81		3,740,568
		SUBTOTAL FOR BUDGET CODE 5137	81	3,740,568	81		3,740,568
		TOTAL FOR BKLYN EAST DIST #13	81	3,740,568	81		3,740,568
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	6,206,999	125		6,206,999
		SUBTOTAL FOR F/T SALARIED	125	6,206,999	125		6,206,999
		SUBTOTAL FOR BUDGET CODE 5147	125	6,206,999	125		6,206,999
		TOTAL FOR BKLYN EAST DIST #14	125	6,206,999	125		6,206,999

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN DISTRICT 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	7,096,703	152		7,096,703
		SUBTOTAL FOR F/T SALARIED	152	7,096,703	152		7,096,703
		SUBTOTAL FOR BUDGET CODE 5157	152	7,096,703	152		7,096,703
		TOTAL FOR BKLYN EAST DIST #15	152	7,096,703	152		7,096,703
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN DISTRICT 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,755,930	80	3-	199,665
		SUBTOTAL FOR F/T SALARIED	83	3,755,930	80	3-	199,665
		SUBTOTAL FOR BUDGET CODE 5167	83	3,755,930	80	3-	199,665
		TOTAL FOR BKLYN EAST DIST #16	83	3,755,930	80	3-	199,665
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN DISTRICT 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	6,374,989	139		92,615
		SUBTOTAL FOR F/T SALARIED	139	6,374,989	139		92,615
		SUBTOTAL FOR BUDGET CODE 5177	139	6,374,989	139		92,615
		TOTAL FOR BKLYN EAST DIST #17	139	6,374,989	139		92,615
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5187 BROOKLYN DISTRICT 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	167	7,748,305	167	7,748,305	
SUBTOTAL FOR F/T SALARIED			167	7,748,305	167	7,748,305	
SUBTOTAL FOR BUDGET CODE 5187			167	7,748,305	167	7,748,305	
TOTAL FOR BKLYN EAST DIST #18			167	7,748,305	167	7,748,305	
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	832,727	29	848,579	1 15,852
		004 FULL TIME UNIFORMED PERSONNEL	20	1,498,890	20	1,498,890	
SUBTOTAL FOR F/T SALARIED			48	2,331,617	49	2,347,469	1 15,852
SUBTOTAL FOR BUDGET CODE 6005			48	2,331,617	49	2,347,469	1 15,852
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,059,334	45	2,059,334	
SUBTOTAL FOR F/T SALARIED			45	2,059,334	45	2,059,334	
SUBTOTAL FOR BUDGET CODE 6995			45	2,059,334	45	2,059,334	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			93	4,390,951	94	4,406,803	1 15,852
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	28	839,375	30	894,253	2 54,878
		004 FULL TIME UNIFORMED PERSONNEL	34	2,612,267	34	2,612,267	
SUBTOTAL FOR F/T SALARIED			62	3,451,642	64	3,506,520	2 54,878
SUBTOTAL FOR BUDGET CODE 6008			62	3,451,642	64	3,506,520	2 54,878

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,398,336	75		3,398,336
		SUBTOTAL FOR F/T SALARIED	75	3,398,336	75		3,398,336
		SUBTOTAL FOR BUDGET CODE 6998	75	3,398,336	75		3,398,336
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	137	6,849,978	139		6,904,856
						2	54,878
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	23	1,033,578	23		1,033,578
		SUBTOTAL FOR F/T SALARIED	23	1,033,578	23		1,033,578
		SUBTOTAL FOR BUDGET CODE 6999	23	1,033,578	23		1,033,578
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	23	1,033,578	23		1,033,578
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	148	6,791,688	148		6,791,688
		SUBTOTAL FOR F/T SALARIED	148	6,791,688	148		6,791,688
		SUBTOTAL FOR BUDGET CODE 6015	148	6,791,688	148		6,791,688
		TOTAL FOR QUEENS WEST DIST #1	148	6,791,688	148		6,791,688
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	4,639,930	100	4,582,680	1-	57,250-
SUBTOTAL FOR F/T SALARIED			101	4,639,930	100	4,582,680	1-	57,250-
SUBTOTAL FOR BUDGET CODE 6025			101	4,639,930	100	4,582,680	1-	57,250-
TOTAL FOR QUEENS WEST DIST #2			101	4,639,930	100	4,582,680	1-	57,250-
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	105	4,886,608	105	4,886,608		
SUBTOTAL FOR F/T SALARIED			105	4,886,608	105	4,886,608		
SUBTOTAL FOR BUDGET CODE 6035			105	4,886,608	105	4,886,608		
TOTAL FOR QUEENS WEST DIST #3			105	4,886,608	105	4,886,608		
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	99	4,437,242	99	4,437,242		
SUBTOTAL FOR F/T SALARIED			99	4,437,242	99	4,437,242		
SUBTOTAL FOR BUDGET CODE 6045			99	4,437,242	99	4,437,242		
TOTAL FOR QUEENS WEST DIST #4			99	4,437,242	99	4,437,242		
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	137	6,098,585	137	6,098,585		
SUBTOTAL FOR F/T SALARIED			137	6,098,585	137	6,098,585		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6055			137	6,098,585	137	6,098,585	
TOTAL FOR QUEENS WEST DIST #5			137	6,098,585	137	6,098,585	
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	29,525	1	29,814	289
		004 FULL TIME UNIFORMED PERSONNEL	79	3,565,442	79	3,565,442	
SUBTOTAL FOR F/T SALARIED			80	3,594,967	80	3,595,256	289
SUBTOTAL FOR BUDGET CODE 6065			80	3,594,967	80	3,595,256	289
TOTAL FOR QUEENS WEST DIST #6			80	3,594,967	80	3,595,256	289
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	8,775,698	193	8,775,698	
SUBTOTAL FOR F/T SALARIED			193	8,775,698	193	8,775,698	
SUBTOTAL FOR BUDGET CODE 6078			193	8,775,698	193	8,775,698	
TOTAL FOR QUEENS NORTH DIST # 7			193	8,775,698	193	8,775,698	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS DISTRICT 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,820,028	129	5,820,028	
SUBTOTAL FOR F/T SALARIED			129	5,820,028	129	5,820,028	

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6088			129	5,820,028	129	5,820,028	
TOTAL FOR QUEENS NORTH DIST # 8			129	5,820,028	129	5,820,028	
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			119	5,498,599	119	5,498,599	
SUBTOTAL FOR F/T SALARIED			119	5,498,599	119	5,498,599	
SUBTOTAL FOR BUDGET CODE 6095			119	5,498,599	119	5,498,599	
TOTAL FOR QUEENS WEST DIST #9			119	5,498,599	119	5,498,599	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS DISTRICT 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	6,004,182	131	6,004,182	
SUBTOTAL FOR F/T SALARIED			131	6,004,182	131	6,004,182	
SUBTOTAL FOR BUDGET CODE 6109			131	6,004,182	131	6,004,182	
TOTAL FOR QUEENS SOUTH DIST #10			131	6,004,182	131	6,004,182	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS DISTRICT 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			160	7,344,458	160	7,344,458	
SUBTOTAL FOR F/T SALARIED			160	7,344,458	160	7,344,458	
SUBTOTAL FOR BUDGET CODE 6118			160	7,344,458	160	7,344,458	

2919

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11			160	7,344,458	160	7,344,458	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	217	9,858,791	217	9,858,791	
SUBTOTAL FOR F/T SALARIED			217	9,858,791	217	9,858,791	
SUBTOTAL FOR BUDGET CODE 6129			217	9,858,791	217	9,858,791	
TOTAL FOR QUEENS SOUTH DIST #12			217	9,858,791	217	9,858,791	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	212	10,236,725	212	10,236,725	
SUBTOTAL FOR F/T SALARIED			212	10,236,725	212	10,236,725	
SUBTOTAL FOR BUDGET CODE 6139			212	10,236,725	212	10,236,725	
TOTAL FOR QUEENS SOUTH DIST #13			212	10,236,725	212	10,236,725	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,135,428	108	5,135,428	
SUBTOTAL FOR F/T SALARIED			108	5,135,428	108	5,135,428	
SUBTOTAL FOR BUDGET CODE 6149			108	5,135,428	108	5,135,428	
TOTAL FOR QUEENS SOUTH DISTRICT #14			108	5,135,428	108	5,135,428	
			2920				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	568,429	19	618,362	1 49,933
		004 FULL TIME UNIFORMED PERSONNEL	17	1,278,503	17	1,278,503	
		SUBTOTAL FOR F/T SALARIED	35	1,846,932	36	1,896,865	1 49,933
		SUBTOTAL FOR BUDGET CODE 8001	35	1,846,932	36	1,896,865	1 49,933
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	1,846,932	36	1,896,865	1 49,933
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	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR F/T SALARIED	209	9,886,594	209	9,886,594	
		SUBTOTAL FOR BUDGET CODE 8011	209	9,886,594	209	9,886,594	
		TOTAL FOR STATEN ISLAND DIST # 1	209	9,886,594	209	9,886,594	
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	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR F/T SALARIED	164	7,890,048	164	7,890,048	
		SUBTOTAL FOR BUDGET CODE 8021	164	7,890,048	164	7,890,048	
		TOTAL FOR STATEN ISLAND DIST #2	164	7,890,048	164	7,890,048	
			2921				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	10,176,970	211	10,176,970	
		SUBTOTAL FOR F/T SALARIED	211	10,176,970	211	10,176,970	
		SUBTOTAL FOR BUDGET CODE 8031	211	10,176,970	211	10,176,970	
		TOTAL FOR STATEN ISLAND DIST #3	211	10,176,970	211	10,176,970	
TOTAL FOR CLEANING & COLLECTION			7,656	532,787,154	7,665	546,859,318	9 14,072,164

ADOPTED BUDGET - FY07
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	7,656	532,787,154	7,665	546,859,318	14,072,164
FINANCIAL PLAN SAVINGS		13,146,480-		1,976,061	15,122,541
APPROPRIATION	7,656	519,640,674	7,665	548,835,379	29,194,705

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		516,554,307		547,735,379	31,181,072
OTHER CATEGORICAL		1,086,367		1,100,000	13,633
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000			2,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		519,640,674		548,835,379	29,194,705

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMIN.BUS PROM COORD	D 827	10009	46,343-150,148	1	63,205
1105	DEPUTY COMMISSIONER	D 827	95231	46,343-150,148	1	171,322
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	67,141- 97,567	2	148,169
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	47,587
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	3	236,707
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	50,411
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	2	69,711
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	265,593
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	4	313,508
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	12	729,695
1186	ASSOCIATE CITY PLANNER	D 827	22123	60,049- 84,534	1	70,682
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,468
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	25	1,109,322
1301	PRIN COMM LIAISON WKR W E	D 827	56095	49,267- 60,278	4	207,501
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,987- 45,447	1	34,221
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,890- 63,840	2	110,353
1420	SANITATION COMPLIANCE AGE	D 827	71685	28,033- 30,896	13	370,404
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	4	161,768
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	1	31,429
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	1	45,890
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	1	34,651
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	27,515
1622	GRAPHIC ARTIST	D 827	91415	37,354- 71,349	1	54,220
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,831	1	44,348
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	35	828,431
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	169	5,133,590
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	24,155- 44,754	1	40,872
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	46,343-150,148	1	91,060
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	64,090
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	2	54,004
1740	*WATCHPERSON	D 827	81010	27,192- 31,253	4	111,421
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	10	269,414
	SUBTOTAL FOR OBJECT 001				317	11,300,369
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	1	30,195
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	6	804,257
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	63	6,475,541
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	136	10,179,429

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	900	54,073,245
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,147	313,694,385
2915	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	1	79,998
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	13	846,404
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	65	3,747,316
	SUBTOTAL FOR OBJECT 004				7,332	389,930,770

	POSITION SCHEDULE FOR U/A 102				7,649	401,231,139
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	839,286
	TOTAL FOR U/A 102				7,665	402,070,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	26	1,198,602	21	1,068,987	5-	129,615-	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,600,892	27	1,945,244	6	344,352	
		SUBTOTAL FOR F/T SALARIED	47	2,799,494	48	3,014,231	1	214,737	
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		10,000		26,149			16,149
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,139,870		1,156,019			16,149
		SUBTOTAL FOR BUDGET CODE 1101	47	3,969,164	48	4,200,050	1	230,886	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	47	3,969,164	48	4,200,050	1	230,886	
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STAM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,814			289
		004 FULL TIME UNIFORMED PERSONNEL	27	1,428,218	27	1,428,218			
		SUBTOTAL FOR F/T SALARIED	28	1,457,743	28	1,458,032			289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		184,000		184,000			
		043 SHIFT DIFFERENTIAL		135,132		135,132			
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		303,824			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			28	2,099,900	28	2,100,189	289
TOTAL FOR MTS DIV			28	2,099,900	28	2,100,189	289
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	199,682	3,861
SUBTOTAL FOR F/T SALARIED			3	195,821	3	199,682	3,861
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	202,571	3	206,432	3,861
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	206,432	3,861
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING M U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	14	911,508	439,005
		004 FULL TIME UNIFORMED PERSONNEL	35	2,071,343	35	2,071,343	
SUBTOTAL FOR F/T SALARIED			45	2,543,846	49	2,982,851	439,005
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		151,274		151,274	
		043 SHIFT DIFFERENTIAL		153,459		153,459	
		047 OVERTIME		45,504		5,000	40,504-
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				638,709		598,205	40,504-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	45	3,345,555	49	3,744,056		4	398,501
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	167,583	14	402,200			234,617
		004 FULL TIME UNIFORMED PERSONNEL	17	360,554	17	865,329			504,775
		SUBTOTAL FOR F/T SALARIED	31	528,137	31	1,267,529			739,392
04 ADD GRS PAY		047 OVERTIME		8,379		20,110			11,731
		048 OVERTIME UNIFORM FORCES		45,740		109,775			64,035
		SUBTOTAL FOR ADD GRS PAY		54,119		129,885			75,766
		SUBTOTAL FOR BUDGET CODE 1165	31	582,256	31	1,397,414			815,158
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	702,761	11	732,761			30,000
		004 FULL TIME UNIFORMED PERSONNEL	12	774,143	12	774,143			
		SUBTOTAL FOR F/T SALARIED	23	1,476,904	23	1,506,904			30,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		043 SHIFT DIFFERENTIAL		40,000					40,000-
		045 HOLIDAY PAY		15,000					15,000-
		047 OVERTIME		15,000					15,000-
		048 OVERTIME UNIFORM FORCES		175,000					175,000-
		SUBTOTAL FOR ADD GRS PAY		298,000					298,000-
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	1,823,842	23	1,555,842			268,000-
		TOTAL FOR MARINE UNLOADING	99	5,751,653	103	6,697,312		4	945,659

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	723,749	27	1,033,180	8		309,431
		004 FULL TIME UNIFORMED PERSONNEL	25	1,533,814	25	1,533,814			
		SUBTOTAL FOR F/T SALARIED	44	2,257,563	52	2,566,994	8		309,431
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	44	2,849,317	52	3,158,748	8		309,431
		TOTAL FOR CLEAN + COLLECTION ADMIN	44	2,849,317	52	3,158,748	8		309,431
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,284,878	21	1,239,244	1-		45,634-
		SUBTOTAL FOR F/T SALARIED	22	1,284,878	21	1,239,244	1-		45,634-
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1131			22	1,333,178	21	1,287,544	1-		45,634-
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1137									
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			4	80,482	4	260,482			180,000
			4	80,482	4	260,482			180,000
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY				2,333		2,333			
				5,835		5,835			
				8,168		8,168			
SUBTOTAL FOR BUDGET CODE 1138			4	88,650	4	268,650			180,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			26	1,421,828	25	1,556,194	1-		134,366
TOTAL FOR WASTE DISPOSAL			247	16,294,433	259	17,918,925	12		1,624,492

ADOPTED BUDGET - FY07
 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	247	16,294,433	259	17,918,925	1,624,492
FINANCIAL PLAN SAVINGS		2,248,321-		176,679	2,425,000
APPROPRIATION	247	14,046,112	259	18,095,604	4,049,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,093,116		16,271,112	4,177,996
OTHER CATEGORICAL		40,504			40,504-
CAPITAL FUNDS - I.F.A.		1,912,492		1,824,492	88,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,046,112		18,095,604	4,049,492

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	40,663- 77,946	3	185,441
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	2	111,022
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,763- 87,035	2	138,625
1116	ADMINISTRATIVE ENGINEER	D 827	10015	46,343-150,148	1	92,519
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	54,561
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	65,918
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,024
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	1	85,237
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	46,343-150,148	3	269,758
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	2	124,397
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 76,527	1	94,679
1196	INCINERATOR FACILITY MANA	D 827	06314	46,343-150,148	1	78,094
1220	TRACTOR OPERATOR	D 827	91215	68,166- 85,238	13	1,108,089
1250	CIVIL ENGINEER	D 827	20215	55,511- 87,035	1	55,511
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	46,763- 61,015	5	235,097
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	55,511- 69,909	1	68,545
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	214,809
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	71,438
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,763- 61,015	1	46,763
1370	SUPERVISOR OF MARINE OPER	D 827	95258	46,343-150,148	1	82,505
1405	SUPERVISING HULL & MACHIN	D 827	33355	47,050- 57,069	1	57,269
1430	*STAFF ANALYST	D 827	12626	45,029- 58,234	2	98,134
1490	RESEARCH ASSISTANT	D 827	60910	37,219- 48,973	2	70,944
1495	OILER	A 827	91628	52,388- 80,785	1	80,784
1501	BOOKKEEPER	D 827	40526	31,429- 40,993	8	256,996
1502	ASSOCIATE BOOKKEEPER	D 827	40527	38,261- 48,510	3	113,311
1510	ACCOUNTANT	D 827	40510	37,219- 48,612	3	115,473
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	11	355,450
1633	SECRETARY	D 827	10252	24,155- 44,754	1	32,785
1668	CUSTODIAL ASSISTANT	D 827	82015	26,215- 31,729	1	26,745
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	1	35,653
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	6	186,473
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	11	287,606
	SUBTOTAL FOR OBJECT 001				98	4,967,655
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	46,343-150,148	2	284,001
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	509,719
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4	297,496
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	46	2,863,548
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	54	2,891,284

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				111	6,846,048

	POSITION SCHEDULE FOR U/A 103				209	11,813,703
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	2,826,245
	TOTAL FOR U/A 103				259	14,639,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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	178	11,303,746	182	11,653,373	4	349,627
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996		
		SUBTOTAL FOR F/T SALARIED	179	11,352,742	183	11,702,369	4	349,627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756		
		042 LONGEVITY DIFFERENTIAL		35,023		35,023		
		043 SHIFT DIFFERENTIAL		50,266		50,266		
		045 HOLIDAY PAY		49,943		49,943		
		047 OVERTIME		368,651		418,458		49,807
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		652,039		701,846		49,807
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	179	12,684,781	183	13,084,215	4	399,434
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,669	8	583,870		27,799-
		SUBTOTAL FOR F/T SALARIED	8	611,669	8	583,870		27,799-
04 ADD GRS PAY		047 OVERTIME		40,000		178		39,822-
		SUBTOTAL FOR ADD GRS PAY		40,000		178		39,822-
		SUBTOTAL FOR BUDGET CODE 1487	8	651,669	8	584,048		67,621-
		TOTAL FOR BUILDING MANAGEMENT	187	13,336,450	191	13,668,263	4	331,813
		TOTAL FOR BUILDING MANAGEMENT	187	13,336,450	191	13,668,263	4	331,813

ADOPTED BUDGET - FY07
 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	187	13,336,450	191	13,668,263	331,813
FINANCIAL PLAN SAVINGS		16,962-		388,038	405,000
APPROPRIATION	187	13,319,488	191	14,056,301	736,813

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,667,819		13,472,253	804,434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		651,669		584,048	67,621-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,319,488		14,056,301	736,813

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	46,763- 61,015	1	57,091
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 87,035	1	63,725
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,561- 79,871	1	63,260
1155	DIRECTOR OF BUILDING MANA	D 827	05357	46,343-150,148	1	110,343
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	46,343-150,148	2	150,081
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	2	175,822
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	6	299,544
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901
1270	WELDER	D 827	92355	49,506- 49,506	6	533,818
1280	SUPVR ELECTRICIAN	A 827	91769	87,239- 87,239	4	348,957
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	5	329,590
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	2	120,519
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	4	279,210
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381
1406	STATIONARY ENGINEER	A 827	91644	58,151- 85,963	15	1,289,443
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	18	1,446,984
1417	BOILER MAKER	A 827	90751	84,752- 84,752	5	423,758
1435	BRICKLAYER	A 827	92205	53,166- 53,166	1	63,360
1440	CARPENTER	A 827	95005	46,343-150,148	10	717,097
1455	PLUMBER	A 827	91915	49,165- 68,716	10	774,830
1460	SUPERVISOR PAINTER	D 827	91873	45,839- 56,893	1	62,209
1470	CEMENT MASON	A 827	92210	36,028- 41,175	3	169,253
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	79,803
1485	STEAM FITTER	A 827	91925	48,050- 52,161	9	671,203
1495	OILER	A 827	91628	52,388- 80,785	2	161,569
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	2	99,334
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	3	136,555
1555	LETTERER	A 827	91825	40,468- 40,468	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	4	209,008
1585	PAINTER	A 827	91830	49,786- 56,898	8	435,264
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	187,295
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	211,497
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	7	329,736
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	77,483
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,754	2	59,339

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	90,779
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,742- 32,742	2	69,926
1746	CITY ATTENDANT	D 827	90647	26,276- 30,597	1	28,635
	SUBTOTAL FOR OBJECT 001				178	12,040,483
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					179	12,097,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	811,031
TOTAL FOR U/A 104					191	12,908,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	7,132,473	118	7,122,891	2-	2-	9,582-
SUBTOTAL FOR F/T SALARIED			120	7,132,473	118	7,122,891	2-	2-	9,582-
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,541		25,541			
		042 LONGEVITY DIFFERENTIAL		85,162		85,162			
		043 SHIFT DIFFERENTIAL		81,256		81,290			34
		047 OVERTIME		334,907		334,914			7
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				526,894		526,935			41
SUBTOTAL FOR BUDGET CODE 1501			120	7,738,367	118	7,728,826	2-	2-	9,541-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495			
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495			
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495			
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,144	11	721,144			15,000-
SUBTOTAL FOR F/T SALARIED			11	736,144	11	721,144			15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		047 OVERTIME		40,006		6			40,000-
SUBTOTAL FOR ADD GRS PAY				51,006		6			51,000-
SUBTOTAL FOR BUDGET CODE 1517			11	787,150	11	721,150			66,000-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	30,392,826	544	31,948,380		30	1,555,554
			2938						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			514	30,392,826	544	31,948,380	30	1,555,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260		
		042 LONGEVITY DIFFERENTIAL		27,244		27,244		
		043 SHIFT DIFFERENTIAL		1,080,490		1,080,490		
		045 HOLIDAY PAY		123,170		123,170		
		047 OVERTIME		1,207,988		1,215,329		7,341
		061 SUPPER MONEY		122		122		
SUBTOTAL FOR ADD GRS PAY				3,043,274		3,050,615		7,341
SUBTOTAL FOR BUDGET CODE 1521			514	33,436,100	544	34,998,995	30	1,562,895
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,251,221	156	9,883,736	8	632,515
SUBTOTAL FOR F/T SALARIED			148	9,251,221	156	9,883,736	8	632,515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,986		37,997		11
		042 LONGEVITY DIFFERENTIAL		41,512		41,516		4
		043 SHIFT DIFFERENTIAL		162,894		163,199		305
		047 OVERTIME		351,927		352,613		686
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				594,369		595,375		1,006
SUBTOTAL FOR BUDGET CODE 1541			148	9,845,590	156	10,479,111	8	633,521
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			795	51,907,702	831	54,028,577	36	2,120,875
TOTAL FOR BUREAU OF MOTOR EQUIP			795	51,907,702	831	54,028,577	36	2,120,875

ADOPTED BUDGET - FY07
 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	795	51,907,702	831	54,028,577	2,120,875
FINANCIAL PLAN SAVINGS		60,071		235,071	175,000
APPROPRIATION	795	51,967,773	831	54,263,648	2,295,875

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,060,128		53,442,003	2,381,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		887,645		821,645	66,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000			20,000-
TOTAL		51,967,773		54,263,648	2,295,875

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	46,343-150,148	1	83,112
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	95,907
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	67,141- 97,567	4	275,607
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	49,674
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	334,636
1133	ADMINISTRATIVE MANAGER	D 827	10025	46,343-150,148	1	90,958
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,974- 79,871	1	68,345
1139	COMPUTER AIDE	D 827	13620	33,584- 46,940	1	29,203
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,779- 85,212	1	71,191
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	2	132,841
1170	*ADMINISTRATIVE STAFF ANA	D 827	10026	46,343-150,148	2	148,777
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	15	1,318,665
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861- 87,911	47	4,353,130
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	61,159- 77,946	1	68,712
1270	WELDER	D 827	92355	49,506- 49,506	27	2,402,180
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	203,270
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	1	65,918
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	56	3,374,541
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	662,855
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	451	27,177,114
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	22	1,525,842
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	33	1,988,569
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076
1346	BLACKSMITH	D 827	92305	84,752- 84,752	15	1,271,278
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898
1417	BOILERMAKER	A 827	90751	84,752- 84,752	1	84,751
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	190,991
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	38,102
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	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	38,628- 38,628	13	592,824
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	157,035
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	323,552
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	11	463,840
1631	CLERICAL AIDE	D 827	10250	24,155- 29,255	1	24,155
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	18	595,154
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	2	67,888
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	181,558
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,742- 32,742	3	106,808
1692	OFFICE MACHINE AIDE	D 827	11702	24,155- 34,030	1	21,004

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1790	ASSISTANT COMMISSIONER (S D 827 06759			41,257-144,150	1	149,002
	SUBTOTAL FOR OBJECT 001				792	49,839,135

	POSITION SCHEDULE FOR U/A 105				792	49,839,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	2,454,200
	TOTAL FOR U/A 105				831	52,293,335

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		64,000		20,000		44,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		610,371		200,000		410,371-
		101	PRINTING SUPPLIES		16,533		9,000		7,533-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,312,000		700,000		612,000-
		106	MOTOR VEHICLE FUEL		23,295,968		26,274,640		2,978,672
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,500		10,000		500-
		109	FUEL OIL		2,437,618		3,464,655		1,027,037
		117	POSTAGE		212,500		60,000		152,500-
		169	MAINTENANCE SUPPLIES		15,500		15,000		500-
		170	CLEANING SUPPLIES		5,500		5,000		500-
		199	DATA PROCESSING SUPPLIES		153,050		95,000		58,050-
			SUBTOTAL FOR SUPPLYS&MATL		28,202,641		30,922,396		2,719,755
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,128		50,000		25,872
			302 TELECOMMUNICATIONS EQUIPMENT		80,000		50,000		30,000-
			305 MOTOR VEHICLES		21,088				21,088-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,000		3,000		7,000-
			314 OFFICE FURITURE		48,100		10,000		38,100-
			315 OFFICE EQUIPMENT		36,075		6,000		30,075-
			332 PURCH DATA PROCESSING EQUIPT		148,500		75,000		73,500-
			337 BOOKS-OTHER		69,746		65,000		4,746-
			SUBTOTAL FOR PROPTY&EQUIP		437,637		259,000		178,637-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,207,645		2,857,645		650,000
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		73,244		65,000		8,244-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		11,000		25,000		14,000
		412	RENTALS OF MISC.EQUIP		112,500		95,000		17,500-
		414	RENTALS - LAND BLDGS & STRUCTS		8,727,901		8,634,596		93,305-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417	ADVERTISING		103,500		50,000	53,500-
	856001	42C	HEAT LIGHT & POWER		17,689,301		21,395,040	3,705,739
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,900		4,000	2,900-
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,902		15,000	7,902-
		SUBTOTAL FOR OTHR SER&CHR			29,102,629		33,284,417	4,181,788
60		600	CONTRACTUAL SERVICES GENERAL	3	75,288	3	150,000	74,712
		602	TELECOMMUNICATIONS MAINT	2	153,527	2	165,000	11,473
		608	MAINT & REP GENERAL	1	4,800	1	5,000	200
		612	OFFICE EQUIPMENT MAINTENANCE	20	62,700	20	75,000	12,300
		613	DATA PROCESSING EQUIPMENT	2	24,400	2	25,000	600
		615	PRINTING CONTRACTS	1	15,000	1	15,000	
		622	TEMPORARY SERVICES	2	483,526	2	182,000	301,526-
		624	CLEANING SERVICES	1	6,000	1	9,000	3,000
		671	TRAINING PRGM CITY EMPLOYEES	1	89,400	1	25,000	64,400-
		676	MAINT & OPER OF INFRASTRUCTURE	3	59,000	3	85,000	26,000
		684	PROF SERV COMPUTER SERVICES	1	144,000	1	180,000	36,000
		686	PROF SERV OTHER	1	892,281	1	1,613,846	721,565
		SUBTOTAL FOR CNTRCTL SVCS		38	2,009,922	38	2,529,846	519,924
70		704	PAY FOR SURETY BOND/INSUR PREM		100			100-
		719	JUDGEMENTS AND CLAIMS		100			100-
		732	MISCELLANEOUS AWARDS		6,000		5,000	1,000-
		735	PAYMTS FR CULT PROGS /SERVICES		4,075		1,500	2,575-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS			18,275		14,500	3,775-
		SUBTOTAL FOR BUDGET CODE 1004		38	59,771,104	38	67,010,159	7,239,055
BUDGET CODE:	1044	INTRA-CITY FUEL PROGRAM						
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		902,400		542,000	360,400-
		SUBTOTAL FOR SUPPLYS&MATL			902,400		542,000	360,400-
		SUBTOTAL FOR BUDGET CODE 1044			902,400		542,000	360,400-
TOTAL FOR EXECUTIVE MANAGEMENT				38	60,673,504	38	67,552,159	6,878,655

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,180		7,180	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		25,163		40,684	15,521
		101 PRINTING SUPPLIES		10,963		6,500	4,463-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,829		7,000	3,171
		117 POSTAGE		99,239		488,813	389,574
		169 MAINTENANCE SUPPLIES		3,552			3,552-
		199 DATA PROCESSING SUPPLIES		16,428		2,500	13,928-
		SUBTOTAL FOR SUPPLYS&MATL		170,354		552,677	382,323
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,130		194,027	186,897
		302 TELECOMMUNICATIONS EQUIPMENT		150		1,000	850
		305 MOTOR VEHICLES				980,000	980,000
		307 MEDICAL,SURGICAL & LAB EQUIP		171			171-
		314 OFFICE FURITURE		14,891		80,500	65,609
		315 OFFICE EQUIPMENT		189		30,600	30,411
		332 PURCH DATA PROCESSING EQUIPT		2,335		7,500	5,165
		337 BOOKS-OTHER		1,011		200	811-
		SUBTOTAL FOR PROPTY&EQUIP		25,877		1,293,827	1,267,950
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		650		7,000	6,350
		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		403 OFFICE SERVICES		19,658		23,000	3,342
		412 RENTALS OF MISC.EQUIP		62,229		36,000	26,229-
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		417 ADVERTISING				2,500	2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,000		12,000	17,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		SUBTOTAL FOR OTHR SER&CHR		111,537		82,400	29,137-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,642			4,642-
		602 TELECOMMUNICATIONS MAINT			1	400	1 400
		608 MAINT & REP GENERAL			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE	7	14,736	7	4,000	10,736-
		613 DATA PROCESSING EQUIPMENT		1,066			1,066-
		622 TEMPORARY SERVICES		13,772			13,772-
		624 CLEANING SERVICES		3,506			3,506-
		671 TRAINING PRGM CITY EMPLOYEES			1	500	1 500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES		6,955			6,955-
		684 PROF SERV COMPUTER SERVICES	1	5,988	1	5,000	988-
		SUBTOTAL FOR CNTRCTL SVCS	8	50,665	11	10,400	3 40,265-
		SUBTOTAL FOR BUDGET CODE 1294	8	358,433	11	1,939,304	3 1,580,871
		TOTAL FOR ENFORCEMENT	8	358,433	11	1,939,304	3 1,580,871
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		7,569		9,225	1,656
		101 PRINTING SUPPLIES				600	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,440			5,440-
		117 POSTAGE				319	319
		169 MAINTENANCE SUPPLIES		423		467	44
		199 DATA PROCESSING SUPPLIES		85,591		538,039	452,448
		SUBTOTAL FOR SUPPLYS&MATL		100,291		549,918	449,627
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,149		3,000	851
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		21,374			21,374-
		315 OFFICE EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		66,422		16,000	50,422-
		337 BOOKS-OTHER		143		801	658
		SUBTOTAL FOR PROPTY&EQUIP		90,088		30,801	59,287-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,374		3,000	1,626
		402 TELEPHONE & OTHER COMMUNICATNS				6,000	6,000
		412 RENTALS OF MISC.EQUIP		5,710		6,550	840
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800			2,800-
		SUBTOTAL FOR OTHR SER&CHR		9,884		15,550	5,666
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		585			585-
		608 MAINT & REP GENERAL			1	1,440	1,440
		622 TEMPORARY SERVICES		8,962			8,962-
		671 TRAINING PRGM CITY EMPLOYEES		1,515		10,000	8,485

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		214,185		164,476		49,709-
		686 PROF SERV OTHER	1	5,418	1	24,887		19,469
		SUBTOTAL FOR CNTRCTL SVCS	1	230,665	2	200,803	1	29,862-
		SUBTOTAL FOR BUDGET CODE 1084	1	430,928	2	797,072	1	366,144
		TOTAL FOR ADMINISTRATION	1	430,928	2	797,072	1	366,144
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 RESOURCE RECOVERY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		7,305		9,859		2,554
		105 AUTOMOTIVE SUPPLIES & MATERIAL		305,818				305,818-
		117 POSTAGE		6,503		15,000		8,497
		199 DATA PROCESSING SUPPLIES		10,096		5,300		4,796-
		SUBTOTAL FOR SUPPLYS&MATL		333,508		33,945		299,563-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,559				1,559-
		305 MOTOR VEHICLES		59,940				59,940-
		314 OFFICE FURITURE		705		1,000		295
		315 OFFICE EQUIPMENT		2,009		3,650		1,641
		332 PURCH DATA PROCESSING EQUIPT		10,919		7,650		3,269-
		337 BOOKS-OTHER		675		5,100		4,425
		SUBTOTAL FOR PROPTY&EQUIP		75,807		17,400		58,407-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240				240-
		402 TELEPHONE & OTHER COMMUNICATNS		1,790		2,400		610
		403 OFFICE SERVICES		973		2,000		1,027
		412 RENTALS OF MISC.EQUIP		15,370		15,370		
		417 ADVERTISING				5,030		5,030
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		7,100		5,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		20,273		32,600		12,327
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	68,969	4	407,056		338,087
		602 TELECOMMUNICATIONS MAINT		162		1,000		838

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	4,500		500-
			613 DATA PROCESSING EQUIPMENT	1	2,500	1	3,000		500
			615 PRINTING CONTRACTS			1	19,903	1	19,903
			622 TEMPORARY SERVICES	1	28,934	1	16,400		12,534-
			671 TRAINING PRGM CITY EMPLOYEES			1	700	1	700
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	110,565	11	452,559	2	341,994
			SUBTOTAL FOR BUDGET CODE 1014	9	540,153	11	536,504	2	3,649-
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				9	790,153	11	786,504	2	3,649-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS									
10		856001	10X SUPPLIES + MATERIALS - GENERAL		37,776		23,626		14,150-
			100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			109 FUEL OIL		26,000		26,000		
			169 MAINTENANCE SUPPLIES		16,908				16,908-
			170 CLEANING SUPPLIES		2,050				2,050-
			199 DATA PROCESSING SUPPLIES		13,136		2,000		11,136-
			SUBTOTAL FOR SUPPLYS&MATL		112,646		68,402		44,244-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		153,392		17,516		135,876-
			302 TELECOMMUNICATIONS EQUIPMENT		5,649				5,649-
			315 OFFICE EQUIPMENT		1,923		1,612		311-
			332 PURCH DATA PROCESSING EQUIPT		39,378		13,124		26,254-
			337 BOOKS-OTHER		16,570				16,570-
			SUBTOTAL FOR PROPTY&EQUIP		216,912		32,252		184,660-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
			400 CONTRACTUAL SERVICES-GENERAL		303,550		300,000		3,550-
			402 TELEPHONE & OTHER COMMUNICATNS				5,300		5,300
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		31,430		42,000		10,570
			414 RENTALS - LAND BLDGS & STRUCTS		227,983		245,911		17,928
			SUBTOTAL FOR OTHR SER&CHR		594,818		625,066		30,248
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	1,629		
			608 MAINT & REP GENERAL	1	11,089	1	20,000		8,911
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			619 SECURITY SERVICES	2	346,592	2	346,592		
			622 TEMPORARY SERVICES		7,022				7,022-
			684 PROF SERV COMPUTER SERVICES		800		1,950		1,150
			SUBTOTAL FOR CNTRCTL SVCS	5	368,132	5	371,171		3,039
			SUBTOTAL FOR BUDGET CODE 1054	5	1,292,508	5	1,096,891		195,617-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60	CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	22	1,000,000	22	1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	22	1,000,000	22	1,000,000		
			SUBTOTAL FOR BUDGET CODE 1064	22	1,000,000	22	1,000,000		
			TOTAL FOR LOT CLEANING	27	2,292,508	27	2,096,891		195,617-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,224		4,034		1,810
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,393				26,393-
			117 POSTAGE				1,790		1,790
			199 DATA PROCESSING SUPPLIES		1,750		3,750		2,000
			SUBTOTAL FOR SUPPLYS&MATL		30,367		9,574		20,793-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		11,016		2,516	8,500-
		SUBTOTAL FOR PROPTY&EQUIP		14,866		3,866	11,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210			210-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		4,240		4,240	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,290		500	1,790-
		SUBTOTAL FOR OTHR SER&CHR		7,060		5,060	2,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40		500	460
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		622 TEMPORARY SERVICES		3,060			3,060-
		682 PROF SERV LEGAL SERVICES	1	1,140,205	1	530,000	610,205-
		686 PROF SERV OTHER		623,827			623,827-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,768,132	1	531,500	1,236,632-
		SUBTOTAL FOR BUDGET CODE 1304	1	1,820,425	1	550,000	1,270,425-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	1,820,425	1	550,000	1,270,425-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	84	66,365,951	90	73,721,930	6 7,355,979

ADOPTED BUDGET - FY07
 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	20,261,348	66,365,951	24,549,337	73,721,930	7,355,979
FINANCIAL PLAN SAVINGS APPROPRIATION		66,365,951		73,721,930	7,355,979

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,340,818		70,833,039	8,492,221
OTHER CATEGORICAL		346,460			346,460-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		231,912			231,912-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		902,400		542,000	360,400-
TOTAL		66,365,951		73,721,930	7,355,979

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,735,628		3,185,671	450,043
		SUBTOTAL FOR F/T SALARIED		2,735,628		3,185,671	450,043
03 UNSALARIED		031 UNSALARIED		1,982,897		1,959,746	23,151-
		SUBTOTAL FOR UNSALARIED		1,982,897		1,959,746	23,151-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		11,645	1,645
		043 SHIFT DIFFERENTIAL		30,000		34,935	4,935
		045 HOLIDAY PAY		5,000		5,823	823
		047 OVERTIME		1,966,768		1,001,747	965,021-
		048 OVERTIME UNIFORM FORCES		17,030,513		14,048,603	2,981,910-
		SUBTOTAL FOR ADD GRS PAY		19,042,281		15,102,753	3,939,528-
		SUBTOTAL FOR BUDGET CODE 1601		23,760,806		20,248,170	3,512,636-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		23,760,806		20,248,170	3,512,636-
		TOTAL FOR SNOW BUDGET-PS		23,760,806		20,248,170	3,512,636-

ADOPTED BUDGET - FY07
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		23,760,806		20,248,170	3,512,636-
FINANCIAL PLAN SAVINGS		350,000-			350,000
APPROPRIATION		23,410,806		20,248,170	3,162,636-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,410,806	20,248,170	3,162,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,410,806	20,248,170	3,162,636-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		6,000				6,000-
			100 SUPPLIES + MATERIALS - GENERAL		96,375		77,000		19,375-
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		99,642				99,642-
			117 POSTAGE		486,609		50,000		436,609-
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		19,274		75,000		55,726
			SUBTOTAL FOR SUPPLYS&MATL		708,900		212,000		496,900-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,820		65,680		56,860
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		92,038		100,000		7,962
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		779		10,000		9,221
			332 PURCH DATA PROCESSING EQUIPT		35,294		25,000		10,294-
			337 BOOKS-OTHER		4,179		5,000		821
			SUBTOTAL FOR PROPTY&EQUIP		166,110		240,680		74,570
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,011,877		180,000		831,877-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		81,515				81,515-
		400	CONTRACTUAL SERVICES-GENERAL		15,667,005		16,148,480		481,475
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		403	OFFICE SERVICES		600				600-
		412	RENTALS OF MISC.EQUIP		26,504		25,000		1,504-
		417	ADVERTISING		3,800		76,000		72,200
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		350		1,500		1,150
		454	OVERNIGHT TRVL EXP-SPECIAL		5,445				5,445-
			SUBTOTAL FOR OTHR SER&CHR		16,873,096		16,468,480		404,616-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,440				2,440-
			602 TELECOMMUNICATIONS MAINT		71,737		100,000		28,263
			608 MAINT & REP GENERAL				10,000		10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,293	1	8,000		4,707
		613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
		615 PRINTING CONTRACTS	1	1,000,000	1	1,100,000		100,000
		622 TEMPORARY SERVICES	1	76,889	1	100,000		23,111
		624 CLEANING SERVICES		2,500				2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,068	1	17,000		11,932
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	4,339,024	1	6,035,700		1,696,676
		SUBTOTAL FOR CNTRCTL SVCS	7	5,510,951	5	7,370,700	2-	1,859,749
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		660				660-
		SUBTOTAL FOR FXD MIS CHGS		660				660-
		SUBTOTAL FOR BUDGET CODE 2994	7	23,259,717	5	24,291,860	2-	1,032,143
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	7	23,259,717	5	24,291,860	2-	1,032,143
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		216,000		196,000		20,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,103,192		198,150		905,042-
		101 PRINTING SUPPLIES		900				900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,473		125,000		55,527
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		169 MAINTENANCE SUPPLIES		40,880		20,000		20,880-
		170 CLEANING SUPPLIES		144,881		255,000		110,119
		199 DATA PROCESSING SUPPLIES		73,432		90,000		16,568
		SUBTOTAL FOR SUPPLYS&MATL		1,648,758		885,150		763,608-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,404		50,000		253,404-
		302 TELECOMMUNICATIONS EQUIPMENT		700				700-
		305 MOTOR VEHICLES		1,191,894		1,941,894		750,000
		314 OFFICE FURITURE		61,730		60,000		1,730-
		315 OFFICE EQUIPMENT		16,501		20,000		3,499
		332 PURCH DATA PROCESSING EQUIPT		14,565		60,000		45,435
		337 BOOKS-OTHER		1,908		1,800		108-
		SUBTOTAL FOR PROPTY&EQUIP		1,590,702		2,133,694		542,992

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		439,057	688,000		248,943
			402	TELEPHONE & OTHER COMMUNICATNS		11,000	10,000		1,000-
			403	OFFICE SERVICES		3,799	56,000		52,201
			412	RENTALS OF MISC.EQUIP		35,018	192,000		156,982
			414	RENTALS - LAND BLDGS & STRUCTS		81,010	85,000		3,990
			451	NON OVERNIGHT TRVL EXP-GENERAL		111,075	86,000		25,075-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000
			453	OVERNIGHT TRVL EXP-GENERAL		2,426,274	2,300,000		126,274-
			454	OVERNIGHT TRVL EXP-SPECIAL		711			711-
		SUBTOTAL FOR OTHER SER&CHR				3,107,944	3,418,000		310,056
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,455	15,000		11,545
			602	TELECOMMUNICATIONS MAINT	1	385	97,000		96,615
			608	MAINT & REP GENERAL	1	124,474	160,000		35,526
			612	OFFICE EQUIPMENT MAINTENANCE		27,845			27,845-
			615	PRINTING CONTRACTS		460			460-
			619	SECURITY SERVICES	1	341,085	400,000		58,915
			622	TEMPORARY SERVICES		96,615			96,615-
			624	CLEANING SERVICES	1	45,167	45,000		167-
			671	TRAINING PRGM CITY EMPLOYEES	1	5,087	2,000		3,087-
			676	MAINT & OPER OF INFRASTRUCTURE	1	3,531		1-	3,531-
			684	PROF SERV COMPUTER SERVICES		3,000			3,000-
			686	PROF SERV OTHER		45,559			45,559-
		SUBTOTAL FOR CNTRCTL SVCS			7	696,663	719,000	1-	22,337
70		FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		500			500-
			735	PAYMTS FR CULT PROGS /SERVICES		108	1,000		892
		SUBTOTAL FOR FXD MIS CHGS				608	1,000		392
		SUBTOTAL FOR BUDGET CODE 1214			7	7,044,675	7,156,844	1-	112,169
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000	75,000		
			100	SUPPLIES + MATERIALS - GENERAL		349,273	377,505		28,232
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,393			4,393-
			169	MAINTENANCE SUPPLIES		8,134	10,000		1,866
			170	CLEANING SUPPLIES		49,700	23,000		26,700-
		SUBTOTAL FOR SUPPLYS&MATL				486,500	485,505		995-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		4,243				4,243-
		SUBTOTAL FOR PROPTY&EQUIP		4,243				4,243-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR		600		600		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	6,169			1-	6,169-
		619 SECURITY SERVICES		53,000		52,400		600-
		622 TEMPORARY SERVICES		16,000		16,000		
		671 TRAINING PRGM CITY EMPLOYEES		757		10,000		9,243
		SUBTOTAL FOR CNTRCTL SVCS	1	75,926		78,400	1-	2,474
		SUBTOTAL FOR BUDGET CODE 1284	1	567,269		564,505	1-	2,764-
		TOTAL FOR CLEANING & COLL EXEC MGMT	8	7,611,944	6	7,721,349	2-	109,405
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	30,871,661	11	32,013,209	4-	1,141,548

ADOPTED BUDGET - FY07
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	1,456,392	30,871,661	451,000	32,013,209	1,141,548
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		30,871,661		32,388,566	1,516,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,439,018		32,229,131	1,790,113
OTHER CATEGORICAL		273,208			273,208-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		30,871,661		32,388,566	1,516,905

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION											
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			31,444			66,365		34,921
			100 SUPPLIES + MATERIALS - GENERAL			44,212			400,000		355,788
			101 PRINTING SUPPLIES			1,124					1,124-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,750,157			50,000		1,700,157-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,606			3,000		1,394
			117 POSTAGE			6,232			17,000		10,768
			169 MAINTENANCE SUPPLIES			29,295			25,000		4,295-
			170 CLEANING SUPPLIES			2,340			3,000		660
			199 DATA PROCESSING SUPPLIES			42,675			20,000		22,675-
			SUBTOTAL FOR SUPPLYS&MATL			1,909,085			584,365		1,324,720-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			54,297			20,000		34,297-
			302 TELECOMMUNICATIONS EQUIPMENT						4,000		4,000
			305 MOTOR VEHICLES			50,000			50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP			5,000					5,000-
			314 OFFICE FURITURE			302			30,000		29,698
			315 OFFICE EQUIPMENT			3,373			15,000		11,627
			319 SECURITY EQUIPMENT						15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT			83,155			40,000		43,155-
			337 BOOKS-OTHER			640			2,500		1,860
			SUBTOTAL FOR PROPTY&EQUIP			196,767			176,500		20,267-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			74,486			100,000		25,514
			402 TELEPHONE & OTHER COMMUNICATNS			6,750			7,000		250
			403 OFFICE SERVICES			11,367			10,000		1,367-
			412 RENTALS OF MISC.EQUIP			1,288,888			1,801,053		512,165
			451 NON OVERNIGHT TRVL EXP-GENERAL						26,230		26,230
			452 NON OVERNIGHT TRVL EXP-SPECIAL						21,000		21,000
			453 OVERNIGHT TRVL EXP-GENERAL			200,000			2,500		197,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,741			22,500		13,759
			SUBTOTAL FOR OTHR SER&CHR			1,590,232			1,990,283		400,051
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		78,997	1		150,000		71,003
			602 TELECOMMUNICATIONS MAINT	1		4,635	1		35,000		30,365
			608 MAINT & REP GENERAL	14		120,523	14		466,904		346,381
			612 OFFICE EQUIPMENT MAINTENANCE	1		25,044	1		40,000		14,956
			619 SECURITY SERVICES	1		527,643	1		650,000		122,357
			622 TEMPORARY SERVICES			24,008					24,008-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1		5,143	1		5,000		143-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,860	1		30,000		24,140
		676 MAINT & OPER OF INFRASTRUCTURE	1		11,590	1		70,000		58,410
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		15,000		5,000
		686 PROF SERV OTHER	1		22,214	1		100,000		77,786
		SUBTOTAL FOR CNTRCTL SVCS	23		835,657	23		1,561,904		726,247
		SUBTOTAL FOR BUDGET CODE 1114	23		4,531,741	23		4,313,052		218,689-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23		4,531,741	23		4,313,052		218,689-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA										
10		SUPPLYS&MATL						25,000		25,000
		100 SUPPLIES + MATERIALS - GENERAL								133,053-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			133,053					50,000
		169 MAINTENANCE SUPPLIES						50,000		58,053-
		SUBTOTAL FOR SUPPLYS&MATL			133,053			75,000		58,053-
30		PROPTY&EQUIP						100,000		39,934
		300 EQUIPMENT GENERAL			60,066			25,000		1,888-
		319 SECURITY EQUIPMENT			26,888			125,000		38,046
		SUBTOTAL FOR PROPTY&EQUIP			86,954			125,000		38,046
60		CNTRCTL SVCS								29,993-
		600 CONTRACTUAL SERVICES GENERAL			29,993					50,000
		608 MAINT & REP GENERAL						50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS			29,993			50,000		20,007
		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 - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		1,044,026		49,900		994,126-
			101 PRINTING SUPPLIES		592				592-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,588				3,588-
			117 POSTAGE				5,000		5,000
			199 DATA PROCESSING SUPPLIES		39		10,000		9,961
			SUBTOTAL FOR SUPPLYS&MATL		1,053,245		69,900		983,345-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,742		10,000		8,258
			302 TELECOMMUNICATIONS EQUIPMENT		2,990				2,990-
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		40,000		25,000		15,000-
			315 OFFICE EQUIPMENT		1,525		15,000		13,475
			332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP		166,257		200,000		33,743
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		210		8,000		7,790
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES				10,000		10,000
			412 RENTALS OF MISC.EQUIP		2,673		20,000		17,327
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		2,883		49,000		46,117
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	1,170	1	2,000		830
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,444	1	10,000		2,556
			620 MUNICIPAL WASTE EXPORT	22	272,815,653	22	293,688,471		20,872,818
			622 TEMPORARY SERVICES	1	61,629			1-	61,629-
			SUBTOTAL FOR CNTRCTL SVCS	25	272,885,896	24	293,700,471	1-	20,814,575
			SUBTOTAL FOR BUDGET CODE 1124	25	274,108,281	24	294,019,371	1-	19,911,090
			TOTAL FOR CLEAN + COLLECTION ADMIN	25	274,108,281	24	294,019,371	1-	19,911,090

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		7,555		27,000		19,445
	101 PRINTING SUPPLIES				10,000		10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		4,764		5,000		236
			199 DATA PROCESSING SUPPLIES		8,792		20,000		11,208
			SUBTOTAL FOR SUPPLYS&MATL		23,111		62,000		38,889
30			300 EQUIPMENT GENERAL		2,040		35,000		32,960
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			305 MOTOR VEHICLES		76,923				76,923-
			314 OFFICE FURITURE		661		40,000		39,339
			315 OFFICE EQUIPMENT		21,059		30,000		8,941
			332 PURCH DATA PROCESSING EQUIPT		36,400		40,000		3,600
			337 BOOKS-OTHER				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		137,083		149,500		12,417
40			400 CONTRACTUAL SERVICES-GENERAL		301,006				301,006-
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES		280		1,000		720
			412 RENTALS OF MISC.EQUIP				2,000		2,000
			417 ADVERTISING		1,439		25,000		23,561
			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		302,725		34,000		268,725-
60			600 CONTRACTUAL SERVICES GENERAL		666,665		1,470,000		803,335
			612 OFFICE EQUIPMENT MAINTENANCE		4,952		10,000		5,048
			615 PRINTING CONTRACTS			1	30,000	1	30,000
			622 TEMPORARY SERVICES			1	10,000	1	10,000
			671 TRAINING PRGM CITY EMPLOYEES		1,185		5,000		3,815
			684 PROF SERV COMPUTER SERVICES		8,447				8,447-
			SUBTOTAL FOR CNTRCTL SVCS		681,249	2	1,525,000	2	843,751
70			735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000
			SUBTOTAL FOR FXD MIS CHGS				7,000		7,000
			SUBTOTAL FOR BUDGET CODE 1904		1,144,168	2	1,777,500	2	633,332
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60			600 CONTRACTUAL SERVICES GENERAL		2,200				2,200-
			SUBTOTAL FOR CNTRCTL SVCS		2,200				2,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1914				2,200			2,200-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,234,837		27,525,000	19,290,163
SUBTOTAL FOR CNTRCTL SVCS				8,234,837		27,525,000	19,290,163
SUBTOTAL FOR BUDGET CODE 1924				8,234,837		27,525,000	19,290,163
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,864,399		17,050,000	9,185,601
SUBTOTAL FOR CNTRCTL SVCS				7,864,399		17,050,000	9,185,601
SUBTOTAL FOR BUDGET CODE 1934				7,864,399		17,050,000	9,185,601
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				17,245,604	2	46,352,500	29,106,896
TOTAL FOR WASTE DISPOSAL-OTPS			48	296,135,626	49	344,934,923	48,799,297

ADOPTED BUDGET - FY07
 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	38,444	296,135,626	71,365	344,934,923	48,799,297
FINANCIAL PLAN SAVINGS					
APPROPRIATION		296,135,626		344,934,923	48,799,297

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		276,598,503		344,684,923	68,086,420
OTHER CATEGORICAL		516,759			516,759-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		18,770,364			18,770,364-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		296,135,626		344,934,923	48,799,297

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		45,000		30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		6,400		8,000		1,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		916		6,500		5,584	
		117 POSTAGE		578		500		78-	
		169 MAINTENANCE SUPPLIES		1,132,879		985,668		147,211-	
		170 CLEANING SUPPLIES		6,350		10,000		3,650	
		199 DATA PROCESSING SUPPLIES		6,140		5,000		1,140-	
		SUBTOTAL FOR SUPPLYS&MATL		1,228,263		1,060,668		167,595-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		516,461		505,000		11,461-	
		302 TELECOMMUNICATIONS EQUIPMENT		330		300		30-	
		315 OFFICE EQUIPMENT		966		500		466-	
		332 PURCH DATA PROCESSING EQUIPT		1,848		12,000		10,152	
		337 BOOKS-OTHER		1,179		500		679-	
		SUBTOTAL FOR PROPTY&EQUIP		520,784		518,300		2,484-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300				300-	
		403 OFFICE SERVICES		2,100		5,000		2,900	
		412 RENTALS OF MISC.EQUIP		22,049		25,000		2,951	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,158		55,000		7,158-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,063		1,000		63-	
		SUBTOTAL FOR OTHR SER&CHR		87,670		86,000		1,670-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	25,885	1	25,000		885-	
		624 CLEANING SERVICES	11	166,320	11	200,000		33,680	
		671 TRAINING PRGM CITY EMPLOYEES	1	402	1	1,000		598	
		676 MAINT & OPER OF INFRASTRUCTURE	19	635,210	19	800,000		164,790	
		684 PROF SERV COMPUTER SERVICES	1	2	1	4,000		3,998	
		SUBTOTAL FOR CNTRCTL SVCS	33	827,819	33	1,030,000		202,181	
		SUBTOTAL FOR BUDGET CODE 1414	33	2,664,536	33	2,694,968		30,432	
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		27,000		40,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		27,000		40,000		13,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		40,000		27,500	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,500		40,000		27,500
60	CNTRCTL SVCS	624 CLEANING SERVICES		15,000		15,000		
		676 MAINT & OPER OF INFRASTRUCTURE		65,500		25,000		40,500-
SUBTOTAL FOR CNTRCTL SVCS				80,500		40,000		40,500-
SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000		
TOTAL FOR BUILDING MANAGEMENT			33	2,784,536	33	2,814,968		30,432
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	2,784,536	33	2,814,968		30,432

ADOPTED BUDGET - FY07
 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	75,000	2,784,536	45,000	2,814,968	30,432
FINANCIAL PLAN SAVINGS APPROPRIATION		2,784,536		2,814,968	30,432

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,664,536		2,694,968	30,432
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,784,536		2,814,968	30,432

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		115,212			135,212		20,000
			100 SUPPLIES + MATERIALS - GENERAL		153,667			238,000		84,333
			105 AUTOMOTIVE SUPPLIES & MATERIAL		14,456,429			13,984,055		472,374-
			117 POSTAGE		5,100			3,600		1,500-
			169 MAINTENANCE SUPPLIES		749,700			860,000		110,300
			170 CLEANING SUPPLIES		4,000			5,000		1,000
			199 DATA PROCESSING SUPPLIES		66,000			60,000		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,550,108			15,285,867		264,241-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,400			250,000		127,600
			302 TELECOMMUNICATIONS EQUIPMENT		2,434			1,000		1,434-
			305 MOTOR VEHICLES		1,195,750			1,590,000		394,250
			314 OFFICE FURITURE		500					500-
			315 OFFICE EQUIPMENT		7,308			10,000		2,692
			319 SECURITY EQUIPMENT		1,292			5,000		3,708
			332 PURCH DATA PROCESSING EQUIPT		61,500			100,000		38,500
			337 BOOKS-OTHER		3,000			2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,394,184			1,958,000		563,816
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		55,051			66,000		10,949
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,000			25,000		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,500			9,000		11,500-
			SUBTOTAL FOR OTHR SER&CHR		118,051			107,500		10,551-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,480	1		350,000		149,520
			602 TELECOMMUNICATIONS MAINT	1	7,500	1		7,500		
			607 MAINT & REP MOTOR VEH EQUIP	13	1,311,629	13		1,078,000		233,629-
			608 MAINT & REP GENERAL	1	24,910	1		67,500		42,590
			612 OFFICE EQUIPMENT MAINTENANCE	2	600	2		1,000		400
			613 DATA PROCESSING EQUIPMENT	1	4,323				1-	4,323-
			615 PRINTING CONTRACTS	1	2,820				1-	2,820-
			619 SECURITY SERVICES	1	600,000	1		600,000		
			671 TRAINING PRGM CITY EMPLOYEES			1		1,000	1	1,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,800	1		20,000		1,200
			684 PROF SERV COMPUTER SERVICES	1	12,107	1		6,000		6,107-
			686 PROF SERV OTHER			1		50,000	1	50,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	2,183,169	23	2,181,000	2,169-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		100		500	400
		SUBTOTAL FOR FXD MIS CHGS		100		500	400
SUBTOTAL FOR BUDGET CODE 1514			23	19,245,612	23	19,532,867	287,255
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			23	19,645,612	23	19,932,867	287,255
TOTAL FOR MOTOR EQUIPMENT-OTPS			23	19,645,612	23	19,932,867	287,255

ADOPTED BUDGET - FY07
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	115,212	19,645,612	135,212	19,932,867	287,255
FINANCIAL PLAN SAVINGS APPROPRIATION		19,645,612		19,932,867	287,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,220,251		19,532,867	312,616
OTHER CATEGORICAL		167			167-
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,194			25,194-
TOTAL		19,645,612		19,932,867	287,255

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 SNOW-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			186,700			105,000		81,700-
		100	SUPPLIES + MATERIALS - GENERAL			10,370,140			11,988,365		1,618,225
		101	PRINTING SUPPLIES			989					989-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,232,517			3,340,000		107,483
		106	MOTOR VEHICLE FUEL			450,500			450,500		
		117	POSTAGE						2,400		2,400
		169	MAINTENANCE SUPPLIES			223,602			142,400		81,202-
		170	CLEANING SUPPLIES			10,600			50,000		39,400
		199	DATA PROCESSING SUPPLIES			24,446			10,000		14,446-
			SUBTOTAL FOR SUPPLYS&MATL			14,499,494			16,088,665		1,589,171
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			417,110			279,100		138,010-
			302 TELECOMMUNICATIONS EQUIPMENT			562			7,700		7,138
			314 OFFICE FURITURE			131,133			67,500		63,633-
			315 OFFICE EQUIPMENT			10,736			12,000		1,264
			332 PURCH DATA PROCESSING EQUIPT			47,400			20,000		27,400-
			337 BOOKS-OTHER			6,295			8,000		1,705
			SUBTOTAL FOR PROPTY&EQUIP			613,236			394,300		218,936-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			86,717			86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL			5,000			5,000		
			400 CONTRACTUAL SERVICES-GENERAL			19,730			18,730		1,000-
			402 TELEPHONE & OTHER COMMUNICATNS			14,016			14,000		16-
			403 OFFICE SERVICES						1,000		1,000
			412 RENTALS OF MISC.EQUIP			3,923			10,000		6,077
			417 ADVERTISING						6,000		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			30,000		25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR			186,386			171,447		14,939-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1	1,000	1	1,000
			608 MAINT & REP GENERAL					1	4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE		1	665		1	1,000		335
			615 PRINTING CONTRACTS		1	4,587		1	2,500		2,087-
			624 CLEANING SERVICES		1	1,750				1-	1,750-
			671 TRAINING PRGM CITY EMPLOYEES		1	767		1	5,400		4,633
			676 MAINT & OPER OF INFRASTRUCTURE		1	2,081				1-	2,081-
			684 PROF SERV COMPUTER SERVICES		1	30,358		1	30,000		358-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	6	40,208	6	43,900	3,692
	SUBTOTAL FOR BUDGET CODE 1614	6	15,339,324	6	16,698,312	1,358,988
	TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	15,339,324	6	16,698,312	1,358,988
	TOTAL FOR SNOW-OTPS	6	15,339,324	6	16,698,312	1,358,988

ADOPTED BUDGET - FY07
 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	278,417	15,339,324	196,717	16,698,312	1,358,988
FINANCIAL PLAN SAVINGS APPROPRIATION		15,339,324		16,698,312	1,358,988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,339,324		16,698,312	1,358,988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,339,324		16,698,312	1,358,988

ADOPTED BUDGET- FY07
 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	9,874	689,208,475	10,012	707,527,491	18,319,016
FINANCIAL PLAN SAVINGS		18,419,168-		3,119,773	21,538,941
APPROPRIATION	9,874	670,789,307	10,012	710,647,264	39,857,957

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	647,620,335	688,512,211	40,891,876
OTHER CATEGORICAL	1,126,871	1,100,000	26,871-
CAPITAL FUNDS - I.F.A.	8,880,221	9,893,173	1,012,952
STATE	2,000,000		2,000,000-
FEDERAL - C.D.	10,887,335	10,887,335	
FEDERAL - OTHER			
INTRA-CITY SALES	274,545	254,545	20,000-
TOTAL	670,789,307	710,647,264	39,857,957
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	22,224,813	431,142,710	25,448,631	490,116,209	58,973,499
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		431,142,710		490,491,566	59,348,856

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		406,602,450		486,673,240	80,070,790
OTHER CATEGORICAL		1,136,594			1,136,594-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		19,002,276			19,002,276-
FEDERAL - C.D.		2,292,508		2,096,891	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		1,087,029		701,435	385,594-
TOTAL		431,142,710		490,491,566	59,348,856
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,874	689,208,475	10,012	707,527,491	18,319,016
FINANCIAL PLAN SAVINGS		18,419,168-		3,119,773	21,538,941
APPROPRIATION	9,874	670,789,307	10,012	710,647,264	39,857,957
OTPS					
TOTALS FOR OPERATING BUDGET		431,142,710		490,116,209	58,973,499
FINANCIAL PLAN SAVINGS				375,357	375,357
APPROPRIATION		431,142,710		490,491,566	59,348,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,874	1,120,351,185	10,012	1,197,643,700	77,292,515
FINANCIAL PLAN SAVINGS		18,419,168-		3,495,130	21,914,298
APPROPRIATION	9,874	1,101,932,017	10,012	1,201,138,830	99,206,813
FUNDING					
CITY		1,054,222,785		1,175,185,451	120,962,666
OTHER CATEGORICAL		2,263,465		1,100,000	1,163,465-
CAPITAL FUNDS - I.F.A.		9,900,221		10,913,173	1,012,952
STATE		21,002,276			21,002,276-
FEDERAL - C.D.		13,179,843		12,984,226	195,617-
FEDERAL - OTHER		1,853			1,853-
INTRA-CITY SALES		1,361,574		955,980	405,594-
TOTAL FUNDING		1,101,932,017		1,201,138,830	99,206,813

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	444,688	4	521,188			76,500
SUBTOTAL FOR F/T SALARIED			4	444,688	4	521,188			76,500
04 ADD GRS PAY		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
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	481,176	4	557,176			76,000
TOTAL FOR EXECUTIVE AND OPERATIONS			4	481,176	4	557,176			76,000
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,253,584	50	2,242,871			10,713-
SUBTOTAL FOR F/T SALARIED			50	2,253,584	50	2,242,871			10,713-
03 UNSALARIED		031 UNSALARIED		48,429		48,429			
SUBTOTAL FOR UNSALARIED				48,429		48,429			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,497		4,739			242
		042 LONGEVITY DIFFERENTIAL		57,851		72,983			15,132
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		91,000		16,000			75,000-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				232,331		172,705			59,626-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				85,713			85,713
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				1,469		87,182			85,713
SUBTOTAL FOR BUDGET CODE 1002			50	2,535,813	50	2,551,187			15,374

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	2,535,813	50	2,551,187	15,374
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	734,552	12	737,607	3,055
SUBTOTAL FOR F/T SALARIED			12	734,552	12	737,607	3,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		297			297-
		042 LONGEVITY DIFFERENTIAL		17,542		410	17,132-
		047 OVERTIME		1,000			1,000-
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				18,864		435	18,429-
SUBTOTAL FOR BUDGET CODE 1003			12	753,416	12	738,042	15,374-
TOTAL FOR FINANCE & ADMINISTRATION			12	753,416	12	738,042	15,374-
TOTAL FOR PERSONAL SERVICES			66	3,770,405	66	3,846,405	76,000

ADOPTED BUDGET - FY07
 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	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,770,405	3,846,405	76,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,770,405	3,846,405	76,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	177,701
1002	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	6	632,579
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	46,343-150,148	1	100,000
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	46,343-150,148	4	357,035
1006	DIRECTOR OF MARKETING	D 831	33967	46,343-150,148	1	87,227
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	131,332
1013	MANAGEMENT AUDITOR	D 831	40502	45,890- 63,840	2	103,673
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,890- 63,840	1	51,636
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	67,141- 97,567	1	54,561
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,974- 59,659	1	50,770
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	46,343-150,148	1	92,545
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,754	6	228,768
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	87,462
1151	ASSOCIATE INVESTIGATOR	D 831	31121	41,849- 60,278	2	102,475
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	24,155- 44,754	1	36,718
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	4	206,481
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	59,070
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,526- 48,248	1	45,637
1400	Community Associate	D 831	56057	26,998- 45,447	1	33,987
1690	ASSOCIATE MARKET AGENT	D 831	33973	54,434- 64,997	5	212,725
1710	MARKET AGENT	D 831	33972	33,987- 41,849	18	599,861
SUBTOTAL FOR OBJECT 001					61	3,452,243

POSITION SCHEDULE FOR U/A 001					61	3,452,243
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	282,971
TOTAL FOR U/A 001					66	3,735,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,120			20,000		16,880
			100 SUPPLIES + MATERIALS - GENERAL			59,812			71,000		11,188
			101 PRINTING SUPPLIES			20,000					20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,200			5,000		1,800
			106 MOTOR VEHICLE FUEL			30,000			15,000		15,000-
			117 POSTAGE			4,100			4,000		100-
			199 DATA PROCESSING SUPPLIES			16,546			1,000		15,546-
			SUBTOTAL FOR SUPPLY&MATL			136,778			116,000		20,778-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,033			1,000		1,033-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			29,600			66,000		36,400
			314 OFFICE FURITURE			8,000					8,000-
			315 OFFICE EQUIPMENT			6,000			11,000		5,000
			319 SECURITY EQUIPMENT						1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT			21,000					21,000-
			337 BOOKS-OTHER			7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP			76,633			89,000		12,367
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			40,130			37,130		3,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			23,000			5,000		18,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL			24,300					24,300-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			39,153			15,748		23,405-
			402 TELEPHONE & OTHER COMMUNICATNS			1,109			1,109		
			403 OFFICE SERVICES			9,881			8,500		1,381-
			412 RENTALS OF MISC.EQUIP			47,400			52,000		4,600
			414 RENTALS - LAND BLDGS & STRUCTS			770,842			770,842		
			417 ADVERTISING			5,260					5,260-
			423 HEAT LIGHT & POWER						25,000		25,000
			431 LEASING OF MISC EQUIP			2,000					2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,028			1,000		28-
			453 OVERNIGHT TRVL EXP-GENERAL			6			2,000		1,994
			460 SPECIAL EXPENSE			98,600			31,000		67,600-
			SUBTOTAL FOR OTHR SER&CHR			1,062,709			949,329		113,380-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		227,013	1		279,893		52,880

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	3,939	1	5,000		1,061
		608 MAINT & REP GENERAL			1	7,000	1	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	4,000		1,500
		622 TEMPORARY SERVICES	1	65,200	1	67,000		1,800
		671 TRAINING PRGM CITY EMPLOYEES	1	450	1	1,000		550
		686 PROF SERV OTHER	1	19,000			1-	19,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	324,102	7	369,893		45,791
		SUBTOTAL FOR BUDGET CODE 2001	7	1,600,222	7	1,524,222		76,000-
		TOTAL FOR FINANCE & ADMINISTRATION	7	1,600,222	7	1,524,222		76,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,600,222	7	1,524,222		76,000-

ADOPTED BUDGET - FY07
 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	90,550	1,600,222	62,130	1,524,222	76,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,600,222		1,524,222	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,600,222		1,524,222	76,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,600,222		1,524,222	76,000-

ADOPTED BUDGET- FY07

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	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,770,405	3,846,405	76,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,770,405 3,846,405 76,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	90,550	1,600,222	62,130	1,524,222	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,222		1,524,222	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,600,222		1,524,222	76,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,600,222		1,524,222	76,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,770,405	66	3,846,405	76,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,770,405	66	3,846,405	76,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,600,222		1,524,222	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,600,222		1,524,222	76,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,370,627	66	5,370,627	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,370,627	66	5,370,627	
FUNDING					
CITY		5,370,627		5,370,627	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,370,627		5,370,627	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,693			121,693
SUBTOTAL FOR F/T SALARIED				121,693			121,693
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		5,139			5,139
SUBTOTAL FOR AMT TO SCHED				5,139			5,139
SUBTOTAL FOR BUDGET CODE 1306				130,160			130,160
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13		676,027
SUBTOTAL FOR F/T SALARIED				13	676,027	13	676,027
SUBTOTAL FOR BUDGET CODE 1501				13	676,027	13	676,027
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60		1,160,718
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	1,160,718
SUBTOTAL FOR BUDGET CODE 1601				60	1,160,718	60	1,160,718
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72		1,597,467
SUBTOTAL FOR F/T SALARIED				72	1,597,467	72	1,597,467
SUBTOTAL FOR BUDGET CODE 1701				72	1,597,467	72	1,597,467
TOTAL FOR			145	3,564,372	145		3,564,372

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,509,348	60	3,481,865	27,483-
		SUBTOTAL FOR F/T SALARIED	60	3,509,348	60	3,481,865	27,483-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,569		42,569	
		SUBTOTAL FOR OTH SALARIED		42,569		42,569	
03 UNSALARIED		031 UNSALARIED		47,300		47,300	
		SUBTOTAL FOR UNSALARIED		47,300		47,300	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080	
		042 LONGEVITY DIFFERENTIAL		45,434		45,434	
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		663		663	
		SUBTOTAL FOR ADD GRS PAY		56,600		56,600	
		SUBTOTAL FOR BUDGET CODE 1101	60	3,655,817	60	3,628,334	27,483-
BUDGET CODE: 1105 PV HELP CENTERS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		18,286		18,286	
		SUBTOTAL FOR ADD GRS PAY		18,286		18,286	
		SUBTOTAL FOR BUDGET CODE 1105		18,286		18,286	
BUDGET CODE: 1106 PV OPERATIONS							
04 ADD GRS PAY		056 EARLY RET.TERMINAL LEAVE.....		8,376		8,376	
		SUBTOTAL FOR ADD GRS PAY		8,376		8,376	
		SUBTOTAL FOR BUDGET CODE 1106		8,376		8,376	
		TOTAL FOR EXECUTIVE	60	3,682,479	60	3,654,996	27,483-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,600	16	1,048,188	49,412-
SUBTOTAL FOR F/T SALARIED			16	1,097,600	16	1,048,188	49,412-
03 UNSALARIED		031 UNSALARIED		24,276		24,276	
SUBTOTAL FOR UNSALARIED				24,276		24,276	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		43		43	
		041 ASSIGNMENT DIFFERENTIAL		5,167		5,167	
		042 LONGEVITY DIFFERENTIAL		43,979		43,979	
		049 BACKPAY - PRIOR YEARS		91		91	
		056 EARLY RET.TERMINAL LEAVE.....		22,710		22,710	
SUBTOTAL FOR ADD GRS PAY				71,990		71,990	
SUBTOTAL FOR BUDGET CODE 1201			16	1,193,866	16	1,144,454	49,412-
BUDGET CODE: 1203 COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15	
		042 LONGEVITY DIFFERENTIAL		170		170	
SUBTOTAL FOR ADD GRS PAY				185		185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 1203				186		186	
TOTAL FOR TAX POLICY			16	1,194,052	16	1,144,640	49,412-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,116,237	43	2,116,237	
SUBTOTAL FOR F/T SALARIED			43	2,116,237	43	2,116,237	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,020		11,020			
		SUBTOTAL FOR UNSALARIED		11,020		11,020			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		105,134		105,134			
		SUBTOTAL FOR ADD GRS PAY		117,830		117,830			
		SUBTOTAL FOR BUDGET CODE 1302	43	2,245,087	43	2,245,087			
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	50	2,269,215	50	2,269,215			
		SUBTOTAL FOR F/T SALARIED	50	2,269,215	50	2,269,215			
02 OTH SALARIED		021 PART-TIME POSITIONS		19,893		19,893			
		SUBTOTAL FOR OTH SALARIED		19,893		19,893			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		10,129		10,129			
		042 LONGEVITY DIFFERENTIAL		60,393		60,393			
		047 OVERTIME		753		753			
		056 EARLY RET. TERMINAL LEAVE.....		5,718		5,718			
		SUBTOTAL FOR ADD GRS PAY		77,191		77,191			
		SUBTOTAL FOR BUDGET CODE 1304	50	2,366,299	50	2,366,299			
BUDGET CODE: 1305 OPERATIONS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,762,600	70	2,762,600			
		SUBTOTAL FOR F/T SALARIED	70	2,762,600	70	2,762,600			
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		46		46			
		056 EARLY RET. TERMINAL LEAVE.....		15,163		15,163			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		95,655		95,655			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,858,255	70	2,858,255			
		TOTAL FOR ADMINISTRATION	169	7,716,670	169	7,716,670			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,082,172	170	11,082,172			
		SUBTOTAL FOR F/T SALARIED	170	11,082,172	170	11,082,172			
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		8,296		8,296			
		SUBTOTAL FOR UNSALARIED		8,296		8,296			
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		1,879		1,879			
		047 OVERTIME		161,349		161,349			
		056 EARLY RET. TERMINAL LEAVE.....		39,233		39,233			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				805,499		805,499	
SUBTOTAL FOR BUDGET CODE 1401			170	11,939,411	170	11,939,411	
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	2,075,749	55	2,075,749	
SUBTOTAL FOR F/T SALARIED			55	2,075,749	55	2,075,749	
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		142		142	
	041	ASSIGNMENT DIFFERENTIAL		1,770		1,770	
	042	LONGEVITY DIFFERENTIAL		59,881		59,881	
	046	TERMINAL LEAVE		2,982		2,982	
SUBTOTAL FOR ADD GRS PAY				64,775		64,775	
SUBTOTAL FOR BUDGET CODE 1402			55	2,140,524	55	2,140,524	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	14,079,935	225	14,079,935	
TOTAL FOR ADMINISTRATION & PLANNING			615	30,237,508	615	30,160,613	76,895-

ADOPTED BUDGET - FY07
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	615	30,237,508	615	30,160,613	76,895-
FINANCIAL PLAN SAVINGS	3-	1,731,982	3-	147,982	1,584,000-
APPROPRIATION	612	31,969,490	612	30,308,595	1,660,895-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,969,490	30,308,595	1,660,895-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,969,490	30,308,595	1,660,895-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	178,156
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	160,463
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	94,455
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	10	810,037
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	2	185,178
1126	ASSISTANT COMMISSIONER (M	D 836	95326	46,343-150,148	1	124,949
1129	ASSISTANT COMMISSIONER (C	D 836	95323	46,343-150,148	1	141,613
1130	ASSISTANT COMMISSIONER (M	D 836	95324	46,343-150,148	1	125,847
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	23	2,285,096
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	10	1,099,703
1153	DIRECTOR (DISCIPLINE)	D 836	06317	46,343-150,148	1	106,500
1179	GRAPHIC ARTIST	D 836	91415	37,354- 71,349	1	59,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	56	3,754,352
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	96	7,234,295
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	10	609,299
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,890- 63,840	6	332,816
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	11	545,956
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,974- 79,871	19	954,460
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	74	3,333,055
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	68,658
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	6	291,699
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	690,594
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	65,000
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	61,867
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	2	77,696
1525	COMPUTER AIDE	D 836	13620	33,584- 46,940	6	233,090
1573	SUPERVISOR	D 836	91310	51,184- 51,184	1	55,814
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	41	1,124,623
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	5	251,275
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,890- 60,457	1	60,457
1698	INVESTMENT ANALYST (INCL.	D 836	40925	37,219- 48,134	1	45,890
1699	ASSISTANT PRINTING PRESS	D 836	92122	42,363- 47,622	2	84,765
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	4	175,081
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	1	35,307
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	8	222,547
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	77	2,385,779
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	157,116
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	51,071
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 66,783	2	116,606
2018	AGENCY CHIEF CONTRACTING	D 836	82950	46,343-150,148	1	104,264
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,584- 46,940	3	121,882

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	204,443
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	39,140
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	82,235
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	22	1,000,788
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,793- 71,738	1	60,098
2131	ASSOCIATE SPACE ANALYST	D 836	80183	55,511- 69,909	1	65,000
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	178,745
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	46,343-150,148	1	103,152
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	3	217,457
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	46,343-150,148	1	95,629
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	46,343-150,148	1	78,791
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,552- 64,492	1	53,314
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	46,722
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	70,000
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	93,000
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	260,013
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	4	147,832
2198	STOCK WORKER	D 836	12200	25,428- 37,113	5	196,191
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033
SUBTOTAL FOR OBJECT 001					564	31,662,894

POSITION SCHEDULE FOR U/A 001	564	31,662,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	48	2,694,714
TOTAL FOR U/A 001	612	34,357,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,979	9	615,979			
SUBTOTAL FOR F/T SALARIED			9	615,979	9	615,979			
03 UNSALARIED		031 UNSALARIED		509,189		509,189			
SUBTOTAL FOR UNSALARIED				509,189		509,189			
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			
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,145,259			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,306,295	194	6,306,295			
SUBTOTAL FOR F/T SALARIED			194	6,306,295	194	6,306,295			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,198		26,198			
SUBTOTAL FOR OTH SALARIED				26,198		26,198			
03 UNSALARIED		031 UNSALARIED		6,945		6,945			
SUBTOTAL FOR UNSALARIED				6,945		6,945			
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			
SUBTOTAL FOR ADD GRS PAY				291,891		291,891			
SUBTOTAL FOR BUDGET CODE 2701			194	6,631,329	194	6,631,329			
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,776,588	203	7,776,588			
			2996						

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		6,417		6,417			
SUBTOTAL FOR UNSALARIED				6,417		6,417			
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		62,490		62,490			
	042	LONGEVITY DIFFERENTIAL		260,939		260,939			
	046	TERMINAL LEAVE		8,323		8,323			
	047	OVERTIME		70,112		70,112			
	056	EARLY RET.TERMINAL LEAVE.....		1,256		1,256			
SUBTOTAL FOR ADD GRS PAY				404,872		404,872			
SUBTOTAL FOR BUDGET CODE 2101			188	6,960,435	188	6,960,435			
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	6,960,435	188	6,960,435			
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		118,272		118,272			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		1,000			1,000
		056 EARLY RET.TERMINAL LEAVE.....		9,112			9,112
		SUBTOTAL FOR ADD GRS PAY		145,117			145,117
		SUBTOTAL FOR BUDGET CODE 2201	29	1,374,214	29		1,374,214
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,374,214	29		1,374,214
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
		049 BACKPAY - PRIOR YEARS		87			87
		056 EARLY RET.TERMINAL LEAVE.....		1,633			1,633
		SUBTOTAL FOR ADD GRS PAY		69,358			69,358
		SUBTOTAL FOR BUDGET CODE 2301	18	840,161	18		840,161
		TOTAL FOR PROCESSING	18	840,161	18		840,161
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		18,016		18,016			
			042 LONGEVITY DIFFERENTIAL		100,115		100,115			
			046 TERMINAL LEAVE		49,383		49,383			
			047 OVERTIME		26,025		26,025			
			049 BACKPAY - PRIOR YEARS		2,622		2,622			
			SUBTOTAL FOR ADD GRS PAY		196,321		196,321			
			SUBTOTAL FOR BUDGET CODE 2401	33	2,542,223	33	2,542,223			
			TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,542,223	33	2,542,223			
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.....		11,415		11,415			
			SUBTOTAL FOR ADD GRS PAY		243,439		243,439			
			SUBTOTAL FOR BUDGET CODE 2501	44	2,113,769	44	2,113,769			
			TOTAL FOR TAX PAYER COMPLIANCE	44	2,113,769	44	2,113,769			
			TOTAL FOR OPERATIONS	515	21,607,390	515	21,607,390			

ADOPTED BUDGET - FY07
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	21,607,390	515	21,607,390	
FINANCIAL PLAN SAVINGS		422,032-		77,968	500,000
APPROPRIATION	515	21,185,358	515	21,685,358	500,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,185,358	21,685,358	500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,185,358	21,685,358	500,000
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	46,343-150,148	1	95,645
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	9	708,641
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	4	379,267
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	5	508,748
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	23	1,523,678
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	29,814
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,890- 63,840	1	45,890
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	2	91,042
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	152	6,331,906
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	53,136- 69,890	1	53,186
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,762- 75,742	1	53,520
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	1	45,029
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	580,563
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	37,219- 48,612	1	37,219
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,849- 60,278	11	512,354
1535	INVESTIGATOR	D 836	31105	33,987- 47,189	1	46,082
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	55	1,442,794
1623	BOOKKEEPER	D 836	40526	31,429- 40,993	1	35,530
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	2	115,071
1630	CASHIER	D 836	10605	29,814- 44,754	19	647,629
2001	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	1	53,789
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	2	80,549
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	3	113,972
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	4	108,033
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	102	3,194,580
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	182,799
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	2	59,050
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	106,426
2032	ASSOCIATE BOOKKEEPER	D 836	40527	38,261- 48,510	1	38,261
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	48	2,240,335
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	2	160,109
2225	COMMUNITY ASSISTANT	X 836	56056	22,907- 30,057	1	28,232
SUBTOTAL FOR OBJECT 001					476	19,649,743

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				476	19,649,743
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	1,609,958
	TOTAL FOR U/A 002				515	21,259,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	1,236,329	89	1,236,329			
SUBTOTAL FOR F/T SALARIED				89	1,236,329	89	1,236,329		
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		37,510		37,510			
SUBTOTAL FOR ADD GRS PAY				39,384		39,384			
SUBTOTAL FOR BUDGET CODE 3101				89	1,275,713	89	1,275,713		
TOTAL FOR PROPERTY EXECUTIVE				89	1,275,713	89	1,275,713		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	340,450	2	340,450			
SUBTOTAL FOR F/T SALARIED				2	340,450	2	340,450		
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			2	375,316	2	375,316	
BUDGET CODE: 3202 APPRAISAL RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,430	17	681,430	
SUBTOTAL FOR F/T SALARIED			17	681,430	17	681,430	
04 ADD GRS PAY		X47 PY OVERTIME		31		31	
		056 EARLY RET. TERMINAL LEAVE.....		23,601		23,601	
		061 SUPPER MONEY		289		289	
SUBTOTAL FOR ADD GRS PAY				23,921		23,921	
SUBTOTAL FOR BUDGET CODE 3202			17	705,351	17	705,351	
BUDGET CODE: 3204 ORDINARY REAL ESTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,312,884	55	7,255,884	57,000-
SUBTOTAL FOR F/T SALARIED			55	7,312,884	55	7,255,884	57,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,071		34,071	
SUBTOTAL FOR OTH SALARIED				34,071		34,071	
03 UNSALARIED		031 UNSALARIED		415,882		415,882	
SUBTOTAL FOR UNSALARIED				415,882		415,882	
04 ADD GRS PAY		X47 PY OVERTIME		32		32	
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296	
		042 LONGEVITY DIFFERENTIAL		477,070		477,070	
		049 BACKPAY - PRIOR YEARS		1,718		1,718	
		056 EARLY RET. TERMINAL LEAVE.....		28,149		28,149	
SUBTOTAL FOR ADD GRS PAY				512,265		512,265	
SUBTOTAL FOR BUDGET CODE 3204			55	8,275,102	55	8,218,102	57,000-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ASSESSMENTS			119	9,855,769	119	9,798,769			57,000-
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,909,062	97	4,909,062			
SUBTOTAL FOR F/T SALARIED			97	4,909,062	97	4,909,062			
03 UNSALARIED		031 UNSALARIED		19,544		19,544			
SUBTOTAL FOR UNSALARIED				19,544		19,544			
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		36,642		36,642			
		056 EARLY RET. TERMINAL LEAVE.....		25,322		25,322			
SUBTOTAL FOR ADD GRS PAY				212,631		212,631			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,773		6,773			
SUBTOTAL FOR AMT TO SCHED				6,773		6,773			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120			
SUBTOTAL FOR FRINGE BENES				120		120			
SUBTOTAL FOR BUDGET CODE 3302			97	5,148,130	97	5,148,130			
TOTAL FOR CITY REGISTER			97	5,148,130	97	5,148,130			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,682	13	812,682			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	812,682	13	812,682			
03	UN SALARIED	031 UN SALARIED		1,670		1,670			
SUBTOTAL FOR UN SALARIED				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	868,474	13	868,474			
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	494,661	7	494,661			
SUBTOTAL FOR F/T SALARIED			7	494,661	7	494,661			
03	UN SALARIED	031 UN SALARIED		2,160		2,160			
SUBTOTAL FOR UN SALARIED				2,160		2,160			
04	ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		19,891		19,891			
SUBTOTAL FOR ADD GRS PAY				19,904		19,904			
SUBTOTAL FOR BUDGET CODE 3403			7	516,725	7	516,725			
BUDGET CODE: 3404 EXEMPTIONS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED			18		18				
SUBTOTAL FOR BUDGET CODE 3404			18		18				
BUDGET CODE: 3405 EQUALIZATIONS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	590,130	13	590,130			
SUBTOTAL FOR F/T SALARIED			13	590,130	13	590,130			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				35,616		35,616	
SUBTOTAL FOR BUDGET CODE 3405			13	625,746	13	625,746	
TOTAL FOR REVIEW AND SUPPORT			51	2,010,945	51	2,010,945	
TOTAL FOR PROPERTY			356	19,040,557	356	18,983,557	57,000-

ADOPTED BUDGET - FY07
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	19,040,557	356	18,983,557	57,000-
FINANCIAL PLAN SAVINGS		66,282-		17,718	84,000
APPROPRIATION	356	18,974,275	356	19,001,275	27,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,667,275	17,751,275	84,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	57,000		57,000-
TOTAL	18,974,275	19,001,275	27,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY07		
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	53,126
1121	ASST COMMISSIONER (REAL P	D 836	95328	46,343-150,148	1	135,307
1135	CITY REGISTER	D 836	95315	46,343-150,148	1	118,595
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	165,247
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	46,343-150,148	1	100,677
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	46,343-150,148	7	658,498
1260	SURVEYOR	D 836	21015	40,663- 77,946	1	69,526
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	265,113
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	67,141- 97,567	7	531,673
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,561- 79,871	2	102,005
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	55,511- 69,909	2	130,221
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	46,343-150,148	4	312,579
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	64	2,754,861
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,763- 61,015	1	61,015
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	1	45,321
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,609- 33,609	2	67,218
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	124	7,367,213
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	92,763
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	44,475
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	4	166,488
1551	TITLE EXAMINER	D 836	30805	32,638- 42,594	1	32,639
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	36	893,263
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,447	1	31,405
2005	CLERICAL AIDE	D 836	10250	24,155- 29,255	6	160,563
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	36	1,109,789
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	113,373
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	46,343-150,148	1	106,610
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	46,343-150,148	1	102,614
2154	TAX MAP CARTOGRAPHER	D 836	21006	46,309- 69,230	14	738,366
SUBTOTAL FOR OBJECT 001					331	16,530,543

POSITION SCHEDULE FOR U/A 003					331	16,530,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					25	1,248,530
TOTAL FOR U/A 003					356	17,779,073

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,730,372	120	5,730,372			
		SUBTOTAL FOR F/T SALARIED	120	5,730,372	120	5,730,372			
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		305,586		305,586			
		042 LONGEVITY DIFFERENTIAL		609,641		609,641			
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		512		512			
		SUBTOTAL FOR ADD GRS PAY		929,462		929,462			
		SUBTOTAL FOR BUDGET CODE 4701	120	6,715,186	120	6,715,186			
		TOTAL FOR	120	6,715,186	120	6,715,186			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,146,792	50	2,146,792			
		SUBTOTAL FOR F/T SALARIED	50	2,146,792	50	2,146,792			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		46,133		46,133			
		042 LONGEVITY DIFFERENTIAL		115,881		115,881			
		049 BACKPAY - PRIOR YEARS		278		278			
		056 EARLY RET.TERMINAL LEAVE.....		34,610		34,610			
		SUBTOTAL FOR ADD GRS PAY		196,905		196,905			
		SUBTOTAL FOR BUDGET CODE 4101	50	2,343,697	50	2,343,697			
		TOTAL FOR AUDIT	50	2,343,697	50	2,343,697			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,913		34,913			
SUBTOTAL FOR F/T SALARIED				34,913		34,913			
03 UNSALARIED		031 UNSALARIED		892,852		983,719			90,867
SUBTOTAL FOR UNSALARIED				892,852		983,719			90,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,916		1,916			
		042 LONGEVITY DIFFERENTIAL		1,660		1,660			
		056 EARLY RET. TERMINAL LEAVE.....		1,174		1,174			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				4,785		4,785			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200		200			
SUBTOTAL FOR AMT TO SCHED				200		200			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90,867					90,867-
SUBTOTAL FOR FRINGE BENES				90,867					90,867-
SUBTOTAL FOR BUDGET CODE 4201				1,023,617		1,023,617			
TOTAL FOR ENFORCEMENT				1,023,617		1,023,617			
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,154	16	796,154			
SUBTOTAL FOR F/T SALARIED				16	796,154	16	796,154		
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED					34,952		34,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,413		64,413			
		042 LONGEVITY DIFFERENTIAL		97,211		97,211			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....		5,730		5,730			
		SUBTOTAL FOR ADD GRS PAY		167,354		167,354			
		SUBTOTAL FOR BUDGET CODE 4302	16	998,460	16	998,460			
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,632	17	661,632			
		SUBTOTAL FOR F/T SALARIED	17	661,632	17	661,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
		056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515			
		SUBTOTAL FOR ADD GRS PAY		173,002		173,002			
		SUBTOTAL FOR BUDGET CODE 4303	17	834,634	17	834,634			
		TOTAL FOR INCOME AND EXCISE BRANCH	33	1,833,094	33	1,833,094			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659			
		SUBTOTAL FOR F/T SALARIED	52	2,558,659	52	2,558,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781			
		SUBTOTAL FOR ADD GRS PAY		429,762		429,762			
		SUBTOTAL FOR BUDGET CODE 4402	52	2,988,421	52	2,988,421			
		TOTAL FOR DESK AUDIT	52	2,988,421	52	2,988,421			
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940			
		SUBTOTAL FOR F/T SALARIED	93	4,989,940	93	4,989,940			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,115		9,115			
		SUBTOTAL FOR OTH SALARIED		9,115		9,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		439,274		439,274			
		042 LONGEVITY DIFFERENTIAL		619,862		619,862			
		056 EARLY RET.TERMINAL LEAVE.....		4,374		4,374			
		SUBTOTAL FOR ADD GRS PAY		1,063,510		1,063,510			
		SUBTOTAL FOR BUDGET CODE 4502	93	6,062,565	93	6,062,565			
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		54,535		54,535			
		SUBTOTAL FOR OTH SALARIED		54,535		54,535			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636			
		042 LONGEVITY DIFFERENTIAL		123,957		123,957			
		056 EARLY RET.TERMINAL LEAVE.....		7,536		7,536			
		SUBTOTAL FOR ADD GRS PAY		217,129		217,129			
		SUBTOTAL FOR BUDGET CODE 4503	20	1,187,351	20	1,187,351			
		TOTAL FOR CORPORATE TAX	113	7,249,916	113	7,249,916			
		TOTAL FOR AUDIT	368	22,153,931	368	22,153,931			

ADOPTED BUDGET - FY07
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	368	22,153,931	368	22,153,931	
FINANCIAL PLAN SAVINGS		994,276-		5,724	1,000,000
APPROPRIATION	368	21,159,655	368	22,159,655	1,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,159,655	22,159,655	1,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,159,655	22,159,655	1,000,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	21	1,740,273
1128	ASSISTANT COMMISSIONER (A	D 836	95322	46,343-150,148	1	125,528
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	88,578
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	46,343-150,148	2	186,315
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	76,088
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,974- 59,659	17	733,485
1400	CITY ASSESSOR	D 836	40202	46,762- 75,742	1	53,520
1405	FRAUD INVESTIGATOR	D 836	31113	33,987- 57,335	5	257,153
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	2	97,720
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	49,267- 68,097	9	526,605
2002	RESEARCH ASSISTANT	D 836	60910	37,219- 48,973	1	48,973
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	15	468,794
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	5	154,187
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,831	1	49,627
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	104,117
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	247	11,994,466
2047	ASSISTANT COMMISSIONER (C	D 836	95304	46,343-150,148	1	114,904
5017	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	1	45,890
SUBTOTAL FOR OBJECT 001					333	16,931,234

POSITION SCHEDULE FOR U/A 004	333	16,931,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	1,779,559
TOTAL FOR U/A 004	368	18,710,793

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	3,057,945	50	3,057,945			
SUBTOTAL FOR F/T SALARIED			50	3,057,945	50	3,057,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		207,372		207,372			
		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY				209,585		209,585			
SUBTOTAL FOR BUDGET CODE 5101			50	3,267,530	50	3,267,530			
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	3,561,501	56	3,561,501			
TOTAL FOR LEGAL			56	3,561,501	56	3,561,501			

ADOPTED BUDGET - FY07
 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	3,561,501	56	3,561,501	
FINANCIAL PLAN SAVINGS		263,076		8,076	255,000-
APPROPRIATION	56	3,824,577	56	3,569,577	255,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,824,577	3,569,577	255,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,824,577	3,569,577	255,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	125,018
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	46,343-150,148	1	79,986
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	1	94,686
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	46,343-150,148	1	109,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	61,999
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	5	219,374
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	3	109,563
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	1	32,785
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	16	1,169,127
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	838,816
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	2	190,962
2036	CITY TAX AUDITOR	D 836	40523	37,219- 63,840	2	108,892
SUBTOTAL FOR OBJECT 001					46	3,140,208

POSITION SCHEDULE FOR U/A 005					46	3,140,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	682,654
TOTAL FOR U/A 005					56	3,822,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,234,399	16		1,234,399
		SUBTOTAL FOR F/T SALARIED	16	1,234,399	16		1,234,399
03 UNSALARIED		031 UNSALARIED		55,304			55,304
		SUBTOTAL FOR UNSALARIED		55,304			55,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609			3,609
		042 LONGEVITY DIFFERENTIAL		28,967			28,967
		056 EARLY RET.TERMINAL LEAVE.....		15,114			15,114
		SUBTOTAL FOR ADD GRS PAY		47,690			47,690
		SUBTOTAL FOR BUDGET CODE 6101	16	1,337,393	16		1,337,393
		TOTAL FOR EXECUTIVE	16	1,337,393	16		1,337,393
		TOTAL FOR TAX APPEALS TRIBUNAL	16	1,337,393	16		1,337,393

ADOPTED BUDGET - FY07
 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	1,337,393	16	1,337,393	
FINANCIAL PLAN SAVINGS		2,428		2,428	
APPROPRIATION	16	1,339,821	16	1,339,821	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,339,821	1,339,821	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,339,821	1,339,821	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	46,343-150,148	1	102,369
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	147,278
1284	ASSOCIATE STAFF ANALYST	D 836	13632	67,141- 97,567	1	69,833
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	3	162,337
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	46,343-150,148	1	123,672
1682	COMMISSIONER (TAX APPEALS	D 836	94492	46,343-150,148	1	125,600
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	109,506
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	52,356
2155	LEGAL SECRETARIAL ASSISTANT	D 836	10229	31,397- 59,816	1	36,212
	SUBTOTAL FOR OBJECT 001				15	1,170,367

	POSITION SCHEDULE FOR U/A 006				15	1,170,367
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	78,024
	TOTAL FOR U/A 006				16	1,248,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	122,947	7	207,697	3 84,750
SUBTOTAL FOR F/T SALARIED			4	122,947	7	207,697	3 84,750
03 UNSALARIED		031 UNSALARIED				290,250	290,250
SUBTOTAL FOR UNSALARIED						290,250	290,250
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			4	129,213	7	504,213	3 375,000
TOTAL FOR			4	129,213	7	504,213	3 375,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,869,640	127	3,869,640	
SUBTOTAL FOR F/T SALARIED			127	3,869,640	127	3,869,640	
03 UNSALARIED		031 UNSALARIED		57,131		57,131	
SUBTOTAL FOR UNSALARIED				57,131		57,131	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38	
		X47 PY OVERTIME		154		154	
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286	
		042 LONGEVITY DIFFERENTIAL		74,059		74,059	
		047 OVERTIME		7,203		7,203	
		049 BACKPAY - PRIOR YEARS		39,757		39,757	
SUBTOTAL FOR ADD GRS PAY				137,497		137,497	
SUBTOTAL FOR BUDGET CODE 7101			127	4,064,268	127	4,064,268	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	934,017	6	934,017	
SUBTOTAL FOR F/T SALARIED			6	934,017	6	934,017	
03 UNSALARIED		031 UNSALARIED		6,127,120		6,127,120	
SUBTOTAL FOR UNSALARIED				6,127,120		6,127,120	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309	
		042 LONGEVITY DIFFERENTIAL		16,205		16,205	
		049 BACKPAY - PRIOR YEARS		2,255		2,255	
SUBTOTAL FOR ADD GRS PAY				323,769		323,769	
SUBTOTAL FOR BUDGET CODE 7102			6	7,384,906	6	7,384,906	
TOTAL FOR EXECUTIVE			133	11,449,174	133	11,449,174	
TOTAL FOR PARKING VIOLATIONS BUREAU			137	11,578,387	140	11,953,387	3 375,000

ADOPTED BUDGET - FY07
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	137	11,578,387	140	11,953,387	375,000
FINANCIAL PLAN SAVINGS		881,105-		3,895	885,000
APPROPRIATION	137	10,697,282	140	11,957,282	1,260,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,697,282	11,957,282	1,260,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,697,282	11,957,282	1,260,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	3	245,181
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	2	131,282
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	38	1,720,302
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	67	1,685,942
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	1	87,545
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	13	397,450
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	24,155- 44,754	2	62,599
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	46,343-150,148	5	482,652
2240	COMMUNITY SERVICE AIDE	D 836	52406	24,055- 25,125	1	24,700
SUBTOTAL FOR OBJECT 001					133	4,920,788

POSITION SCHEDULE FOR U/A 007					133	4,920,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	258,989
TOTAL FOR U/A 007					140	5,179,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		456,774					456,774-
		SUBTOTAL FOR F/T SALARIED		456,774					456,774-
04 ADD GRS PAY		047 OVERTIME		80,000					80,000-
		SUBTOTAL FOR ADD GRS PAY		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 9106		536,774					536,774-
		TOTAL FOR		536,774					536,774-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,260	16	749,260			
		SUBTOTAL FOR F/T SALARIED	16	749,260	16	749,260			
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
		SUBTOTAL FOR UNSALARIED		10,865		10,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,078		13,078			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		5,536		5,536			
		SUBTOTAL FOR ADD GRS PAY		19,814		19,814			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		488		488			
		SUBTOTAL FOR FRINGE BENES		488		488			
		SUBTOTAL FOR BUDGET CODE 9101	16	780,427	16	780,427			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		72,554				72,554
			043	SHIFT DIFFERENTIAL		17,497				17,497
			047	OVERTIME		195,100				195,100
			049	BACKPAY - PRIOR YEARS		1,035				1,035
			SUBTOTAL FOR ADD GRS PAY			286,186				286,186
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,736			10,736
			SUBTOTAL FOR FRINGE BENES			10,736				10,736
			SUBTOTAL FOR BUDGET CODE 9102		36	2,016,847	36			2,016,847
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01		F/T SALARIED		001	FULL YEAR POSITIONS	38	2,574,604		38	2,574,604
			SUBTOTAL FOR F/T SALARIED		38	2,574,604	38			2,574,604
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		132,212				132,212
			043	SHIFT DIFFERENTIAL		5,052				5,052
			047	OVERTIME		29,285				29,285
			SUBTOTAL FOR ADD GRS PAY			166,549				166,549
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		18,056			18,056
			SUBTOTAL FOR FRINGE BENES			18,056				18,056
			SUBTOTAL FOR BUDGET CODE 9103		38	2,759,209	38			2,759,209
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			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01		F/T SALARIED		001	FULL YEAR POSITIONS	89	3,797,337		89	3,888,337
			SUBTOTAL FOR F/T SALARIED		89	3,797,337	89			3,888,337
			SUBTOTAL FOR BUDGET CODE 9105							91,000
03		UNSALARIED		031	UNSALARIED		7,611			7,611
			SUBTOTAL FOR UNSALARIED			7,611				7,611

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		190,593		190,593		
		043 SHIFT DIFFERENTIAL		69,903		69,903		
		047 OVERTIME		97,293		97,293		
		SUBTOTAL FOR ADD GRS PAY		359,559		359,559		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,816		27,816		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,000		201,000		91,000-
		SUBTOTAL FOR FRINGE BENES		319,816		228,816		91,000-
		SUBTOTAL FOR BUDGET CODE 9105	89	4,484,323	89	4,484,323		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,586	10	451,586		
		SUBTOTAL FOR F/T SALARIED	10	451,586	10	451,586		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		23,674		23,674		
		043 SHIFT DIFFERENTIAL		2,036		2,036		
		SUBTOTAL FOR ADD GRS PAY		30,710		30,710		
		SUBTOTAL FOR BUDGET CODE 9107	10	482,296	10	482,296		
		TOTAL FOR CITY SHERIFF	195	10,523,102	195	10,523,102		
		TOTAL FOR CITY SHERIFF	195	11,059,876	195	10,523,102		536,774-

ADOPTED BUDGET - FY07
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	11,059,876	195	10,523,102	536,774-
FINANCIAL PLAN SAVINGS		1,378,405		940,481	437,924-
APPROPRIATION	195	12,438,281	195	11,463,583	974,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,884,660		9,446,736	437,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,553,621		2,016,847	536,774-
TOTAL		12,438,281		11,463,583	974,698-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	46,343-150,148	1	112,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	46,343-150,148	1	147,952
1123	ADMINISTRATIVE MANAGER	D 836	10025	46,343-150,148	1	82,926
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	46,343-150,148	2	196,133
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	59,414
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3	129,804
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	19	794,830
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	45,029
1617	OFFICE MACHINE AIDE	D 836	11702	24,155- 34,030	15	356,264
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,754	29	884,278
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,831	2	100,207
2010	ADMINISTRATIVE SHERIFF	D 836	10060	80,746- 85,795	3	257,385
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	112	7,204,125
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11	864,474
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	46,343-150,148	1	100,459
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	129,420
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 30,057	1	26,645
SUBTOTAL FOR OBJECT 001					205	11,491,345

POSITION SCHEDULE FOR U/A 009					205	11,491,345
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-560,553
TOTAL FOR U/A 009					195	10,930,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			600			1,900		1,300
		117 POSTAGE			34,641			10,000		24,641-
		199 DATA PROCESSING SUPPLIES			800			1,800		1,000
		SUBTOTAL FOR SUPPLYS&MATL			36,041			13,700		22,341-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000			500		1,500-
		314 OFFICE FURITURE			5,000			5,000		
		315 OFFICE EQUIPMENT			500			500		
		337 BOOKS-OTHER			4,500			15,000		10,500
		SUBTOTAL FOR PROPTY&EQUIP			12,000			21,000		9,000
40		OTHR SER&CHR	856001							
		40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		400 CONTRACTUAL SERVICES-GENERAL			1,750			1,000		750-
		403 OFFICE SERVICES			30,000			35,000		5,000
		412 RENTALS OF MISC.EQUIP			12,309			20,000		7,691
		465 OBLIGATORY COUNTY EXPENSES			300					300-
		SUBTOTAL FOR OTHR SER&CHR			47,359			59,000		11,641
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	900				1-	900-
		608 MAINT & REP GENERAL				1		1,000	1	1,000
		671 TRAINING PRGM CITY EMPLOYEES			7,400			7,000		400-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,300		1	8,000		300-
70		FXD MIS CHGS	856001							
		79D TRAINING CITY EMPLOYEES			1,800			1,800		
		794 TRAINING CITY EMPLOYEES			500			2,500		2,000
		SUBTOTAL FOR FXD MIS CHGS			2,300			4,300		2,000
		SUBTOTAL FOR BUDGET CODE 0012		1	106,000		1	106,000		
BUDGET CODE: 0017 CONSOLIDATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						5,000		5,000
		117 POSTAGE			303,365			5,000		298,365-
		199 DATA PROCESSING SUPPLIES						4,700		4,700
		SUBTOTAL FOR SUPPLYS&MATL			303,365			14,700		288,665-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			334			12,800		12,466
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		300		300		
			315 OFFICE EQUIPMENT		600		6,600		6,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		200		51,200		51,000
			337 BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		1,434		82,900		81,466
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			400 CONTRACTUAL SERVICES-GENERAL		869		231,869		231,000
			403 OFFICE SERVICES		555		7,531		6,976
			412 RENTALS OF MISC.EQUIP		2,403		10,000		7,597
			417 ADVERTISING		109		5,000		4,891
			SUBTOTAL FOR OTHR SER&CHR		28,936		279,400		250,464
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		51,265		7,000		44,265-
			684 PROF SERV COMPUTER SERVICES	2	12,885,200	2	11,449,753		1,435,447-
			SUBTOTAL FOR CNTRCTL SVCS	2	12,936,465	2	11,456,753		1,479,712-
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	13,270,200	2	11,834,753		1,435,447-
			TOTAL FOR EXECUTIVE	3	13,376,200	3	11,940,753		1,435,447-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			117 POSTAGE		31,044		1,000		30,044-
			199 DATA PROCESSING SUPPLIES		570		2,500		1,930
			SUBTOTAL FOR SUPPLYS&MATL		31,614		6,000		25,614-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				800		800
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT				700		700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		16,726		18,000		1,274
			SUBTOTAL FOR PROPTY&EQUIP		16,926		24,000		7,074
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		446		3,750		3,304
			403 OFFICE SERVICES		1,500		4,650		3,150
			412 RENTALS OF MISC.EQUIP		5,230		11,500		6,270
			417 ADVERTISING		138		100		38-
			431 LEASING OF MISC EQUIP				5,400		5,400
			SUBTOTAL FOR OTHR SER&CHR		7,314		25,400		18,086
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		450				450-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			622 TEMPORARY SERVICES	1	49,300	1	49,300		
			671 TRAINING PRGM CITY EMPLOYEES		396				396-
			SUBTOTAL FOR CNTRCTL SVCS	1	50,146	2	50,300	1	154
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES				300		300
			SUBTOTAL FOR FXD MIS CHGS				300		300
			SUBTOTAL FOR BUDGET CODE 0015	1	106,000	2	106,000	1	
			TOTAL FOR TAX POLICY	1	106,000	2	106,000	1	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		304,375		404,375		100,000
			SUBTOTAL FOR SUPPLYS&MATL		304,375		404,375		100,000
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		1,927,281		2,605,503		678,222
			SUBTOTAL FOR OTHR SER&CHR		4,020,652		4,698,874		678,222
			SUBTOTAL FOR BUDGET CODE 0011		4,325,027		5,103,249		778,222

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0016 TREASURY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			730			3,000		2,270
			117 POSTAGE			280,152			1,000		279,152-
			199 DATA PROCESSING SUPPLIES			3,040					3,040-
		SUBTOTAL FOR SUPPLYS&MATL				283,922			4,000		279,922-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT			316			2,000		1,684
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT			312			1,000		688
			337 BOOKS-OTHER			7,259			14,400		7,141
		SUBTOTAL FOR PROPTY&EQUIP				27,887			38,400		10,513
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,646			242,000		236,354
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			545			2,400		1,855
			412 RENTALS OF MISC.EQUIP			8,779			12,200		3,421
		SUBTOTAL FOR OTHR SER&CHR				15,970			257,600		241,630
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,931					8,931-
			602 TELECOMMUNICATIONS MAINT			450					450-
			618 COSTS ASSOC WITH FINANCING	1		2,800,824	1		1,441,000		1,359,824-
			688 BANK CHARGES PUBLIC ASST ACCT	1		5,016				1-	5,016-
		SUBTOTAL FOR CNTRCTL SVCS		2		2,815,221	1		1,441,000	1-	1,374,221-
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 0016		2		3,143,000	1		1,743,000	1-	1,400,000-
BUDGET CODE: 0101 ADMINISTRATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,109			7,400		5,291
			117 POSTAGE			96,333			1,000		95,333-
			199 DATA PROCESSING SUPPLIES			2,680			1,800		880-
		SUBTOTAL FOR SUPPLYS&MATL				101,122			10,200		90,922-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			876			1,500		624
			302 TELECOMMUNICATIONS EQUIPMENT			2,322			2,000		322-
			314 OFFICE FURITURE			9,800			9,800		
			315 OFFICE EQUIPMENT			54			1,900		1,846

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		69				69-
			337 BOOKS-OTHER		1,917		4,300		2,383
			SUBTOTAL FOR PROPTY&EQUIP		15,038		19,500		4,462
40			400 CONTRACTUAL SERVICES-GENERAL		10,162		25,000		14,838
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		514		2,900		2,386
			412 RENTALS OF MISC.EQUIP		45,635		68,200		22,565
			SUBTOTAL FOR OTHR SER&CHR		58,311		98,100		39,789
60			671 TRAINING PRGM CITY EMPLOYEES		6,975		10,000		3,025
			684 PROF SERV COMPUTER SERVICES		18,004				18,004-
			686 PROF SERV OTHER			2	61,000	2	61,000
			SUBTOTAL FOR CNTRCTL SVCS		24,979	2	71,000	2	46,021
70			706 PROMPT PAYMENT INTEREST				50		50
	856001		79D TRAINING CITY EMPLOYEES		6,550		6,550		
			794 TRAINING CITY EMPLOYEES				600		600
			SUBTOTAL FOR FXD MIS CHGS		6,550		7,200		650
			SUBTOTAL FOR BUDGET CODE 0101		206,000	2	206,000	2	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			100 SUPPLIES + MATERIALS - GENERAL		282,328		2,642,610		2,360,282
			101 PRINTING SUPPLIES		1,052,484		1,352,484		300,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10		10,000		9,990
			106 MOTOR VEHICLE FUEL		118,000		118,000		
			117 POSTAGE		2,215,727		75,842		2,139,885-
			169 MAINTENANCE SUPPLIES		5,500		8,000		2,500
			170 CLEANING SUPPLIES		1,000		3,000		2,000
			199 DATA PROCESSING SUPPLIES		454,000		85,000		369,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,129,049		4,294,936		165,887
30			300 EQUIPMENT GENERAL		60,200		42,200		18,000-
			304 MOTOR VEHICLE EQUIPMENT		5,000				5,000-
			305 MOTOR VEHICLES		144,100				144,100-
			314 OFFICE FURITURE		96,000		43,000		53,000-
			315 OFFICE EQUIPMENT				9,000		9,000
			319 SECURITY EQUIPMENT				32,500		32,500
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		39,768		43,300		3,532	
		SUBTOTAL FOR PROPTY&EQUIP				345,068		174,000	171,068-	
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		141,509		650,000		508,491	
		402	TELEPHONE & OTHER COMMUNICATNS				30,000		30,000	
		403	OFFICE SERVICES		23,171		21,500		1,671-	
		407	MAINT & REP OF MOTOR VEH EQUIP				103,000		103,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,308,223		5,752,293		444,070	
		412	RENTALS OF MISC.EQUIP		103,000		123,000		20,000	
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200			
		414	RENTALS - LAND BLDGS & STRUCTS		14,376,804		15,759,144		1,382,340	
		417	ADVERTISING		356,000		50,000		306,000-	
		856001	42C HEAT LIGHT & POWER		559,279		756,093		196,814	
		431	LEASING OF MISC EQUIP				59,000		59,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		88,000		135,000		47,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,500		1,500		12,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		55,000		200,000		145,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		10,000		52,000-	
		460	SPECIAL EXPENSE		1,000		1,000			
		499	OTHER EXPENSES - GENERAL				283,683		283,683	
		SUBTOTAL FOR OTHR SER&CHR				21,201,686		23,949,413	2,747,727	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	263,706	3	85,000		178,706-	
		608	MAINT & REP GENERAL	3	82,126	3	110,000		27,874	
		615	PRINTING CONTRACTS			1	90,000	1	90,000	
		618	COSTS ASSOC WITH FINANCING		49,782				49,782-	
		619	SECURITY SERVICES	2	1,783,440	2	1,181,000		602,440-	
		622	TEMPORARY SERVICES	2	30,000	2	843,140		813,140	
		624	CLEANING SERVICES	4	233,811	4	282,500		48,689	
		671	TRAINING PRGM CITY EMPLOYEES	1	15,824	1	4,200		11,624-	
		681	PROF SERV ACCTING & AUDITING	1	173,204	1	50,000		123,204-	
		684	PROF SERV COMPUTER SERVICES	1	108,120	1	53,600		54,520-	
		686	PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS			17	2,746,013	18	2,699,440	1	46,573-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				1,000		1,000	
		704	PAY FOR SURETY BOND/INSUR PREM		2,600		11,000		8,400	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		706 PROMPT PAYMENT INTEREST		800		100	700-
		719 JUDGEMENTS AND CLAIMS		200		200	
		732 MISCELLANEOUS AWARDS		23,000		10,000	13,000-
		SUBTOTAL FOR FXD MIS CHGS		26,600		22,300	4,300-
		SUBTOTAL FOR BUDGET CODE 0109	17	28,448,416	18	31,140,089	1 2,691,673
		BUDGET CODE: 1000 SARA GRANT STATE FUNDS					
		60 CNTRCTL SVCS 686 PROF SERV OTHER	1	27,000			1- 27,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000			1- 27,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,000			1- 27,000-
		TOTAL FOR ADMINISTRATION	20	36,149,443	21	38,192,338	1 2,042,895
		RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE					
		BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,256		13,600	9,344
		101 PRINTING SUPPLIES		748,964		1,015,000	266,036
		117 POSTAGE		2,765,956		2,528,027	237,929-
		199 DATA PROCESSING SUPPLIES		157,000		100,000	57,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,676,176		3,656,627	19,549-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,567		1,800	1,767-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		46,548		59,300	12,752
		337 BOOKS-OTHER		1,217		11,100	9,883
		SUBTOTAL FOR PROPTY&EQUIP		54,032		74,900	20,868
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,155		107,200	86,045
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		23,872		26,600	2,728
		SUBTOTAL FOR OTHR SER&CHR		46,027		134,800	88,773
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	10	2,363,681	10	2,680,400	316,719

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	11	691,430	11	821,800		130,370	
		615 PRINTING CONTRACTS	1	400	1	400			
		622 TEMPORARY SERVICES		5,333				5,333-	
		671 TRAINING PRGM CITY EMPLOYEES		147,000		38,000		109,000-	
		684 PROF SERV COMPUTER SERVICES	2	8,321,803	2	8,000,000		321,803-	
		SUBTOTAL FOR CNTRCTL SVCS	24	11,529,647	24	11,540,600		10,953	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		98		98			
		794 TRAINING CITY EMPLOYEES		100		100			
		SUBTOTAL FOR FXD MIS CHGS		198		198			
		SUBTOTAL FOR BUDGET CODE 0104	24	15,306,080	24	15,407,125		101,045	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	15,306,080	24	15,407,125		101,045	
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		841		841			
		101 PRINTING SUPPLIES		1,758		89,000		87,242	
		117 POSTAGE		231,327				231,327-	
		199 DATA PROCESSING SUPPLIES		6,565		3,450		3,115-	
		SUBTOTAL FOR SUPPLYS&MATL		240,491		93,291		147,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,760		2,760	
		302 TELECOMMUNICATIONS EQUIPMENT		646		14,180		13,534	
		314 OFFICE FURITURE		10,480		20,000		9,520	
		315 OFFICE EQUIPMENT		500		500			
		337 BOOKS-OTHER		9,170		1,000		8,170-	
		SUBTOTAL FOR PROPTY&EQUIP		20,796		38,440		17,644	
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		400 CONTRACTUAL SERVICES-GENERAL		37,483		57,999		20,516	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		403 OFFICE SERVICES		200		900		700	
		412 RENTALS OF MISC.EQUIP		11,261		29,300		18,039	
		417 ADVERTISING		3,619		100		3,519-	
		431 LEASING OF MISC EQUIP				3,170		3,170	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			SUBTOTAL FOR OTHR SER&CHR			107,763			96,669		11,094-
60			CNTRCTL SVCS			1,230					1,230-
			602 TELECOMMUNICATIONS MAINT								
			608 MAINT & REP GENERAL				1		252,000	1	252,000
			619 SECURITY SERVICES				1		103,100	1	103,100
			622 TEMPORARY SERVICES				8		1,579,200	8	1,579,200
			671 TRAINING PRGM CITY EMPLOYEES			7,000			300		6,700-
			SUBTOTAL FOR CNTRCTL SVCS			8,230	10		1,934,600	10	1,926,370
70			FXD MIS CHGS			800			800		
			706 PROMPT PAYMENT INTEREST								
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 0018			378,280	10		2,164,000	10	1,785,720
			TOTAL FOR PARKING VIOLATIONS OPERATIONS			378,280	10		2,164,000	10	1,785,720
			TOTAL FOR ADMINISTRATION-OTPS		48	65,316,003	60		67,810,216	12	2,494,213

ADOPTED BUDGET - FY07
 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	10,388,879	65,316,003	11,657,985	67,810,216	2,494,213
FINANCIAL PLAN SAVINGS APPROPRIATION		65,316,003		67,810,216	2,494,213

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,289,003		67,810,216	2,521,213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,000			27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,316,003		67,810,216	2,494,213

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0217 NYCSEV Project U/A 022											
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		2,314,180				1-	2,314,180-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,314,180				1-	2,314,180-
			SUBTOTAL FOR BUDGET CODE 0217	1		2,314,180				1-	2,314,180-
			TOTAL FOR	1		2,314,180				1-	2,314,180-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS											
BUDGET CODE: 0022 OPERATIONS OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,200			4,200		3,000
			117 POSTAGE			157,638					157,638-
			199 DATA PROCESSING SUPPLIES			5,166			6,200		1,034
			SUBTOTAL FOR SUPPLYS&MATL			164,004			10,400		153,604-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,548			1,100		1,448-
			302 TELECOMMUNICATIONS EQUIPMENT			2,200			1,000		1,200-
			314 OFFICE FURITURE			19,700			19,700		
			315 OFFICE EQUIPMENT			59			1,600		1,541
			332 PURCH DATA PROCESSING EQUIPT			9,000			10,000		1,000
			337 BOOKS-OTHER			3,494			100,000		96,506
			SUBTOTAL FOR PROPTY&EQUIP			37,001			133,400		96,399
40	OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL			57,200					57,200-
		094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
		400	CONTRACTUAL SERVICES-GENERAL			14,800			12,300		2,500-
		402	TELEPHONE & OTHER COMMUNICATNS			2,300					2,300-
		403	OFFICE SERVICES			26			31,600		31,574
		412	RENTALS OF MISC.EQUIP			127,872			163,500		35,628
		431	LEASING OF MISC EQUIP						98,800		98,800
			SUBTOTAL FOR OTHR SER&CHR			277,198			306,200		29,002
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,247					5,247-
			602 TELECOMMUNICATIONS MAINT	1		2,250				1-	2,250-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	21,500			1-	21,500-	
		622 TEMPORARY SERVICES	1	102,800	1	160,000		57,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	131,797	1	160,000	2-	28,203	
		SUBTOTAL FOR BUDGET CODE 0022	3	610,000	1	610,000	2-		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	3	610,000	1	610,000	2-		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18		25,000		24,982	
		101 PRINTING SUPPLIES		3,546				3,546-	
		117 POSTAGE		1,050,052				1,050,052-	
		199 DATA PROCESSING SUPPLIES				25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,053,616		50,000		1,003,616-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		315 OFFICE EQUIPMENT		300		2,500		2,200	
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500	
		337 BOOKS-OTHER		67,697		125,000		57,303	
		SUBTOTAL FOR PROPTY&EQUIP		71,497		130,000		58,503	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		349		6,000		5,651	
		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		43,000		25,000		18,000-	
		SUBTOTAL FOR OTHR SER&CHR		43,549		31,000		12,549-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	845,300			1-	845,300-	
		602 TELECOMMUNICATIONS MAINT		500				500-	
		608 MAINT & REP GENERAL			1	14,000	1	14,000	
		618 COSTS ASSOC WITH FINANCING	1	1,131,358	1	2,335,000		1,203,642	
		622 TEMPORARY SERVICES				1,400,000		1,400,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,977,158	2	3,749,000		1,771,842	
		SUBTOTAL FOR BUDGET CODE 2501	2	3,145,820	2	3,960,000		814,180	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE		2	3,145,820	2	3,960,000	814,180
TOTAL FOR OPERATIONS-OTPS		6	6,070,000	3	4,570,000	3- 1,500,000-

ADOPTED BUDGET - FY07
 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	132,200	6,070,000		4,570,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,070,000		4,570,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,070,000		4,570,000	1,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,070,000		4,570,000	1,500,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0317 NYCSERV Project U/A 033										
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES			1,482,398		1,482,398-
		SUBTOTAL FOR CNTRCTL SVCS						1,482,398		1,482,398-
		SUBTOTAL FOR BUDGET CODE 0317						1,482,398		1,482,398-
BUDGET CODE: 3330 ACRIS										
60		CNTRCTL SVCS		1	684 PROF SERV COMPUTER SERVICES		1	3,184,048		2,401,000
		SUBTOTAL FOR CNTRCTL SVCS		1			1	3,184,048		783,048-
		SUBTOTAL FOR BUDGET CODE 3330		1			1	3,184,048		783,048-
		TOTAL FOR		1			1	4,666,446		2,265,446-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,755		24,050
					117 POSTAGE			4,879		1,000
					199 DATA PROCESSING SUPPLIES			5,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL						11,634		26,050
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			4,345		345
					302 TELECOMMUNICATIONS EQUIPMENT			700		3,000
					314 OFFICE FURITURE			500		
					332 PURCH DATA PROCESSING EQUIPT			600		600
					337 BOOKS-OTHER			1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						7,145		4,945
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			41,000		49,000
					403 OFFICE SERVICES			400		300
					412 RENTALS OF MISC.EQUIP			40,916		16,000
					431 LEASING OF MISC EQUIP			715		1,515
		SUBTOTAL FOR OTHR SER&CHR						83,031		66,815

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
70	FXD	MIS	CHGS	794		TRAINING CITY EMPLOYEES			380		4,380	4,000
						SUBTOTAL FOR FXD MIS CHGS			380		4,380	4,000
						SUBTOTAL FOR BUDGET CODE 0033			102,190		102,190	
BUDGET CODE: 0303 PROPERTY												
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,696			136,700		131,004	
				117	POSTAGE	339,605			2,000		337,605-	
				199	DATA PROCESSING SUPPLIES	32,000			36,000		4,000	
					SUBTOTAL FOR SUPPLYS&MATL	377,301			174,700		202,601-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,195			6,700		1,495-	
				302	TELECOMMUNICATIONS EQUIPMENT	1,000					1,000-	
				314	OFFICE FURITURE	3,100			1,100		2,000-	
				315	OFFICE EQUIPMENT	1,500			5,000		3,500	
				319	SECURITY EQUIPMENT	3,300					3,300-	
				332	PURCH DATA PROCESSING EQUIPT				11,000		11,000	
				337	BOOKS-OTHER	147,218			44,000		103,218-	
					SUBTOTAL FOR PROPTY&EQUIP	164,313			67,800		96,513-	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,754			33,200		13,446	
				402	TELEPHONE & OTHER COMMUNICATNS	3,000			3,000			
				403	OFFICE SERVICES	420			4,000		3,580	
				412	RENTALS OF MISC.EQUIP	59,327			75,000		15,673	
				431	LEASING OF MISC.EQUIP				24,400		24,400	
				499	OTHER EXPENSES - GENERAL				2,252,000		2,252,000	
					SUBTOTAL FOR OTHR SER&CHR	82,501			2,391,600		2,309,099	
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	19,426	1		17,000		2,426-	
				602	TELECOMMUNICATIONS MAINT	1,000				1-	1,000-	
				608	MAINT & REP GENERAL	120,013	3		269,600		149,587	
				619	SECURITY SERVICES		1		85,300	1	85,300	
				671	TRAINING PRGM CITY EMPLOYEES	98,000				1-	98,000-	
				683	PROF SERV ENGINEER & ARCHITECT	14,000				1-	14,000-	
				684	PROF SERV COMPUTER SERVICES	610			134,610		134,000	
					SUBTOTAL FOR CNRCTL SVCS	253,049	5		506,510	2-	253,461	
70	FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		200			2,200		2,000	
					SUBTOTAL FOR FXD MIS CHGS	200			2,200		2,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			7	877,364	5	3,142,810	2-	2,265,446
BUDGET CODE: 3200 SCHOOL TAX RELIEF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750,000		750,000		
SUBTOTAL FOR SUPPLYS&MATL				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3200				750,000		750,000		
TOTAL FOR PROPERTY EXECUTIVE			7	1,729,554	5	3,995,000	2-	2,265,446
TOTAL FOR PROPERTY-OTPS			8	6,396,000	6	6,396,000	2-	

ADOPTED BUDGET - FY07
 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		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 - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL	100		59,281			20,000		39,281-
			117		39,117					39,117-
			199		21,158			1,000		20,158-
		SUBTOTAL FOR SUPPLYS&MATL			119,556			21,000		98,556-
30		PROPTY&EQUIP	300		1,000					1,000-
			302		4,060			2,000		2,060-
			314		650					650-
			315		488			2,000		1,512
			337		1,500			10,000		8,500
		SUBTOTAL FOR PROPTY&EQUIP			7,698			14,000		6,302
40		OTHR SER&CHR	400		2,000			4,000		2,000
			403		1,000			1,000		
			412		13,000			10,000		3,000-
			431					100,000		100,000
			460		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			22,000			115,000		93,000
60		CNRCTL SVCS	671		746	1			1-	746-
		SUBTOTAL FOR CNTRCTL SVCS		1	746				1-	746-
		SUBTOTAL FOR BUDGET CODE 0404		1	150,000			150,000	1-	
		TOTAL FOR		1	150,000			150,000	1-	
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL	100		399			78,800		78,401
			117		270,790					270,790-
			199		912			2,100		1,188
		SUBTOTAL FOR SUPPLYS&MATL			272,101			80,900		191,201-
30		PROPTY&EQUIP	300					2,000		2,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
		314	OFFICE FURITURE		1,300		1,300		
		315	OFFICE EQUIPMENT		999				999-
		332	PURCH DATA PROCESSING EQUIPT		400		400		
		337	BOOKS-OTHER		900		6,900		6,000
		SUBTOTAL FOR PROPTY&EQUIP			3,599		12,300		8,701
40		400	CONTRACTUAL SERVICES-GENERAL		1,200		11,200		10,000
		403	OFFICE SERVICES				2,500		2,500
		412	RENTALS OF MISC.EQUIP		33,000		43,000		10,000
		417	ADVERTISING		100		100		
		431	LEASING OF MISC EQUIP				160,000		160,000
		SUBTOTAL FOR OTHR SER&CHR			34,300		216,800		182,500
		SUBTOTAL FOR BUDGET CODE 0044			310,000		310,000		
		TOTAL FOR AUDIT			310,000		310,000		
		TOTAL FOR AUDIT-OTPS		1	460,000		460,000	1-	

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11			1,090		1,079
		117 POSTAGE			95,813			5,000		90,813-
		199 DATA PROCESSING SUPPLIES						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			95,824			7,590		88,234-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			132			1,000		868
		314 OFFICE FURITURE			3,100			3,100		
		315 OFFICE EQUIPMENT						500		500
		337 BOOKS-OTHER			3,916			59,600		55,684
		338 LIBRARY BOOKS			23,000			25,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			30,148			89,200		59,052
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						3,900		3,900
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES								120-
		412 RENTALS OF MISC.EQUIP			13,366			37,900		24,534
		SUBTOTAL FOR OTHR SER&CHR			14,486			42,800		28,314
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	250				1-	250-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,282				1-	1,282-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,532				2-	1,532-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES						2,400		2,400
		SUBTOTAL FOR FXD MIS CHGS						2,400		2,400
		SUBTOTAL FOR BUDGET CODE 0055		2	141,990			141,990		2-
		TOTAL FOR LEGAL AFFAIRS		2	141,990			141,990		2-
		TOTAL FOR LEGAL-OTPS		2	141,990			141,990		2-

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		4,800	4,500
		117 POSTAGE		107,036			107,036-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		107,336		7,800	99,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		17			17-
		314 OFFICE FURITURE		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,900			2,900-
		337 BOOKS-OTHER		64,615		48,615	16,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,532		50,615	19,917-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190		73,190	73,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		11,622		14,550	2,928
		431 LEASING OF MISC EQUIP				47,500	47,500
		465 OBLIGATORY COUNTY EXPENSES		27,500		25,000	2,500-
		SUBTOTAL FOR OTHR SER&CHR		40,812		161,240	120,428
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	225			1-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 0066	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL	1	219,655		219,655	1-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS	1	219,655		219,655	1-

ADOPTED BUDGET - FY07
 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 - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9		20,682	20,673
		101 PRINTING SUPPLIES		1,570			1,570-
		117 POSTAGE		59,517		1,000	58,517-
		199 DATA PROCESSING SUPPLIES		2,629		1,000	1,629-
		SUBTOTAL FOR SUPPLYS&MATL		63,725		22,682	41,043-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		744			744-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		518		518	
		315 OFFICE EQUIPMENT		750		2,000	1,250
		337 BOOKS-OTHER		1,543		5,100	3,557
		SUBTOTAL FOR PROPTY&EQUIP		3,555		9,618	6,063
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,700		13,800	12,100
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		412 RENTALS OF MISC.EQUIP		49,070		46,700	2,370-
		417 ADVERTISING				7,000	7,000
		431 LEASING OF MISC EQUIP				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR		100,970		217,700	116,730
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	81,750			1-
		622 TEMPORARY SERVICES	1	200,000	1	200,000	81,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	281,750	1	200,000	81,750-
		SUBTOTAL FOR BUDGET CODE 5777	2	450,000	1	450,000	1-
		TOTAL FOR EXECUTIVE	2	450,000	1	450,000	1-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	450,000	1	450,000	1-

ADOPTED BUDGET - FY07
 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	50,000	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 - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9106 KENDRA'S LAW											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000					6,000-
			106 MOTOR VEHICLE FUEL			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL				11,300					11,300-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			700					700-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,700					3,700-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
			403 OFFICE SERVICES			300					300-
			412 RENTALS OF MISC.EQUIP			2,600					2,600-
			414 RENTALS - LAND BLDGS & STRUCTS			49,830					49,830-
			431 LEASING OF MISC EQUIP			132					132-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR				56,362					56,362-
		SUBTOTAL FOR BUDGET CODE 9106				71,362					71,362-
		TOTAL FOR				71,362					71,362-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			96,110			272,000		175,890
			101 PRINTING SUPPLIES			100					100-
			106 MOTOR VEHICLE FUEL			91,000					91,000-
			117 POSTAGE			1,600,229			1,332,005		268,224-
			199 DATA PROCESSING SUPPLIES			83,336			113,000		29,664
		SUBTOTAL FOR SUPPLYS&MATL				1,870,775			1,717,005		153,770-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,271			11,000		3,729
			302 TELECOMMUNICATIONS EQUIPMENT			5,585			4,000		1,585-
			305 MOTOR VEHICLES			9,643			109,643		100,000
			314 OFFICE FURITURE			16,000			16,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,108		3,400		1,292
			319 SECURITY EQUIPMENT		100		100		
			337 BOOKS-OTHER		4,564		22,700		18,136
			SUBTOTAL FOR PROPTY&EQUIP		45,271		166,843		121,572
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		98,026		23,026		75,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		78,588		718,272		639,684
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		65,071		138,600		73,529
	856001	42C	HEAT LIGHT & POWER		350,560		473,925		123,365
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		938,155		1,392,733		454,578
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	400,000	1	400,000
		602	TELECOMMUNICATIONS MAINT	1	380,525	1	44,400		336,125-
		608	MAINT & REP GENERAL			1	1,000	1	1,000
		619	SECURITY SERVICES			1	41,000	1	41,000
		671	TRAINING PRGM CITY EMPLOYEES	1	7,500			1-	7,500-
		684	PROF SERV COMPUTER SERVICES	1	17,925			1-	17,925-
			SUBTOTAL FOR CNTRCTL SVCS	3	405,950	4	486,400	1	80,450
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		2,548				2,548-
		794	TRAINING CITY EMPLOYEES				5,700		5,700
			SUBTOTAL FOR FXD MIS CHGS		3,048		6,200		3,152
			SUBTOTAL FOR BUDGET CODE 9101	3	3,263,199	4	3,769,181	1	505,982
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,090				28,090-
		101	PRINTING SUPPLIES		2,000				2,000-
		106	MOTOR VEHICLE FUEL		31,000				31,000-
		117	POSTAGE		13,717				13,717-
			SUBTOTAL FOR SUPPLYS&MATL		74,807				74,807-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES			111,000					111,000-
			337 BOOKS-OTHER			8,100					8,100-
		SUBTOTAL FOR PROPTY&EQUIP				119,100					119,100-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,380					6,380-
			403 OFFICE SERVICES			60					60-
			412 RENTALS OF MISC.EQUIP			7,760					7,760-
			414 RENTALS - LAND BLDGS & STRUCTS			167,510					167,510-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR				188,710					188,710-
		SUBTOTAL FOR BUDGET CODE 9102				382,617					382,617-
TOTAL FOR CITY SHERIFF				3		3,645,816	4		3,769,181	1	123,365
TOTAL FOR CITY SHERIFF-OTPS				3		3,717,178	4		3,769,181	1	52,003

ADOPTED BUDGET - FY07
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	781,096	3,717,178	529,461	3,769,181	52,003
FINANCIAL PLAN SAVINGS APPROPRIATION		3,717,178		3,769,181	52,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,456,744		3,580,109	123,365
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		3,717,178		3,769,181	52,003

ADOPTED BUDGET- FY07
 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	2,258	120,576,543	2,261	120,280,874	295,669-
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	121,588,739	2,258	121,485,146	103,593-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,728,118		118,218,299	490,181
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,250,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,610,621		2,016,847	593,774-
TOTAL		121,588,739		121,485,146	103,593-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	11,352,175	82,770,826	12,187,446	83,817,042	1,046,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,770,826		83,817,042	1,046,216

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,733,392		82,877,970	1,144,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		777,000		750,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,434		189,072	71,362-
TOTAL		82,770,826		83,817,042	1,046,216
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,258	120,576,543	2,261	120,280,874	295,669-
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	121,588,739	2,258	121,485,146	103,593-
OTPS					
TOTALS FOR OPERATING BUDGET		82,770,826		83,817,042	1,046,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,770,826		83,817,042	1,046,216
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,258	203,347,369	2,261	204,097,916	750,547
FINANCIAL PLAN SAVINGS	3-	1,012,196	3-	1,204,272	192,076
APPROPRIATION	2,255	204,359,565	2,258	205,302,188	942,623
FUNDING					
CITY		199,461,510		201,096,269	1,634,759
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,027,000		2,000,000	27,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,871,055		2,205,919	665,136-
TOTAL FUNDING		204,359,565		205,302,188	942,623

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	346,445			
		SUBTOTAL FOR F/T SALARIED	7	346,445	7	346,445			
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	386,670			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338			
		SUBTOTAL FOR F/T SALARIED	3	161,338	3	161,338			
		SUBTOTAL FOR BUDGET CODE 1610	3	161,338	3	161,338			
		TOTAL FOR	10	548,008	10	548,008			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,293,104	15	1,293,104			
		SUBTOTAL FOR F/T SALARIED	15	1,293,104	15	1,293,104			
03 UNSALARIED		031 UNSALARIED		321,404		321,404			
		SUBTOTAL FOR UNSALARIED		321,404		321,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		66,252			65,093
		042 LONGEVITY DIFFERENTIAL		85,159		90,011			4,852
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		100,369		170,314			69,945
		SUBTOTAL FOR BUDGET CODE 1000	15	1,714,877	15	1,784,822			69,945
BUDGET CODE: 1002 COMMISSIONER CHIPS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	97,702			8-		97,702-
		SUBTOTAL FOR F/T SALARIED	8	97,702			8-		97,702-
03 UNSALARIED		031 UNSALARIED		53,267					53,267-
		SUBTOTAL FOR UNSALARIED		53,267					53,267-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,252					39,252-
		SUBTOTAL FOR FRINGE BENES		39,252					39,252-
		SUBTOTAL FOR BUDGET CODE 1003	8	190,221			8-		190,221-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
		SUBTOTAL FOR F/T SALARIED		761,421		761,421			
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		775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1110	3	124,969	3	124,969			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1120			3	124,969	3	124,969			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-		32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-		32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
SUBTOTAL FOR FRINGE BENES				8,576					8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559			1-		41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969			
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969			
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-		32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-		32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
SUBTOTAL FOR FRINGE BENES				8,576					8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559			1-		41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	166,625			
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625			
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-		32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-		32,983-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		8,576					8,576-
		SUBTOTAL FOR FRINGE BENES		8,576					8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559				1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	124,969			
TOTAL FOR OFFICE OF THE COMMISSIONER			46	3,672,265	35	3,427,312		11-	244,953-
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	1,249,823			
		SUBTOTAL FOR F/T SALARIED	20	1,249,823	20	1,249,823			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		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	1,349,528			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	110,755			6-	110,755-
SUBTOTAL FOR F/T SALARIED			6	110,755			6-	110,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,796				28,796-
SUBTOTAL FOR FRINGE BENES				28,796				28,796-
SUBTOTAL FOR BUDGET CODE 1204			6	139,551			6-	139,551-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	506,656		
SUBTOTAL FOR F/T SALARIED			8	506,656	8	506,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580				580-
		042 LONGEVITY DIFFERENTIAL		6,559		42,356		35,797
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				48,482		83,699		35,217
SUBTOTAL FOR BUDGET CODE 1207			8	555,138	8	590,355		35,217
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,136,217	30	2,031,883	6-	104,334-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,795	31	2,009,795		
SUBTOTAL FOR F/T SALARIED			31	2,009,795	31	2,009,795		
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867			
		SUBTOTAL FOR BUDGET CODE 1210	31	2,154,136	31	2,154,136			
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,627			10-	465,627-	
		SUBTOTAL FOR F/T SALARIED	10	465,627			10-	465,627-	
03 UNSALARIED		031 UNSALARIED		13,468				13,468-	
		SUBTOTAL FOR UNSALARIED		13,468				13,468-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,564				124,564-	
		SUBTOTAL FOR FRINGE BENES		124,564				124,564-	
		SUBTOTAL FOR BUDGET CODE 1213	10	603,659			10-	603,659-	
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622			
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	368,622			
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	437,137			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,529	9	522,529	
		SUBTOTAL FOR F/T SALARIED	9	522,529	9	522,529	
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	580,859	
		TOTAL FOR FINANCIAL MANAGEMENT	63	3,861,391	53	3,257,732	10-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,126	12	746,126	
		SUBTOTAL FOR F/T SALARIED	12	746,126	12	746,126	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		75,390	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		413,186		413,186	
		SUBTOTAL FOR BUDGET CODE 1220	12	1,184,333	12	1,184,333	
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	59,625			2-	59,625-
SUBTOTAL FOR F/T SALARIED			2	59,625			2-	59,625-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,502				15,502-
SUBTOTAL FOR FRINGE BENES				15,502				15,502-
SUBTOTAL FOR BUDGET CODE 1223			2	75,127			2-	75,127-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,400	6	384,400		
SUBTOTAL FOR F/T SALARIED			6	384,400	6	384,400		
SUBTOTAL FOR BUDGET CODE 1227			6	384,400	6	384,400		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	244,802	11	352,814	3	108,012
SUBTOTAL FOR F/T SALARIED			8	244,802	11	352,814	3	108,012
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			8	245,582	11	353,594	3	108,012
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	166,888			15-	166,888-
SUBTOTAL FOR F/T SALARIED			15	166,888			15-	166,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,088				42,088-
SUBTOTAL FOR FRINGE BENES				42,088				42,088-
SUBTOTAL FOR BUDGET CODE 1292			15	208,976			15-	208,976-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,127	8	240,127		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	240,127	8	240,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				9,982		9,982			
SUBTOTAL FOR BUDGET CODE 1297			8	250,109	8	250,109			
TOTAL FOR ACCOUNTING MANAGEMENT			63	2,948,527	49	2,772,436	14-		176,091-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,512,406	52	1,982,663	13		470,257
SUBTOTAL FOR F/T SALARIED			39	1,512,406	52	1,982,663	13		470,257
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			39	1,643,977	52	2,204,234	13		560,257
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	52,980			5-		52,980-
SUBTOTAL FOR F/T SALARIED			5	52,980			5-		52,980-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298					13,298-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				13,298			13,298-
SUBTOTAL FOR BUDGET CODE 1232			5	66,278		5-	66,278-
TOTAL FOR PERSONNEL + PAYROLL			44	1,710,255	52	2,204,234	8 493,979
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,466,486	79	4,466,486	
SUBTOTAL FOR F/T SALARIED			79	4,466,486	79	4,466,486	
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		761,371		761,371	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				895,496		895,496	
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	5,365,466	79	5,365,466	
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	212,922		6-	212,922-
SUBTOTAL FOR F/T SALARIED			6	212,922		6-	212,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,929			38,929-
SUBTOTAL FOR FRINGE BENES				38,929			38,929-
SUBTOTAL FOR BUDGET CODE 1242			6	251,851		6-	251,851-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,780				5-	53,780-
SUBTOTAL FOR F/T SALARIED			5	53,780				5-	53,780-
03 UNSALARIED		031 UNSALARIED		23,465					23,465-
SUBTOTAL FOR UNSALARIED				23,465					23,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,084					20,084-
SUBTOTAL FOR FRINGE BENES				20,084					20,084-
SUBTOTAL FOR BUDGET CODE 1246			5	97,329				5-	97,329-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	5,714,646	79	5,365,466		11-	349,180-
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			
TOTAL FOR CONVERSION NAME				1,528		1,528			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,161	25	1,330,161			
SUBTOTAL FOR F/T SALARIED			25	1,330,161	25	1,330,161			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930			
		SUBTOTAL FOR BUDGET CODE 1260	25	1,415,091	25	1,415,091			
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,517				2-	31,517-
		SUBTOTAL FOR F/T SALARIED	2	31,517				2-	31,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,193					8,193-
		SUBTOTAL FOR FRINGE BENES		8,193					8,193-
		SUBTOTAL FOR BUDGET CODE 1262	2	39,710				2-	39,710-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,603	7	281,603			
		SUBTOTAL FOR F/T SALARIED	7	281,603	7	281,603			
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			
		SUBTOTAL FOR BUDGET CODE 1267	7	302,524	7	302,524			
		TOTAL FOR ENGINEERING PRE-AUDITS	34	1,757,325	32	1,717,615		2-	39,710-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,411,408	39	2,500,839			89,431
		SUBTOTAL FOR F/T SALARIED	39	2,411,408	39	2,500,839			89,431
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		295,507		298,336			2,829
		SUBTOTAL FOR ADD GRS PAY		316,025		318,854			2,829
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080			
		SUBTOTAL FOR FRINGE BENES		227,080		227,080			
		SUBTOTAL FOR BUDGET CODE 1270	39	2,977,570	39	3,069,830			92,260
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	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	176,104				9-	176,104-
		SUBTOTAL FOR F/T SALARIED	9	176,104				9-	176,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,787					45,787-
		SUBTOTAL FOR FRINGE BENES		45,787					45,787-
		SUBTOTAL FOR BUDGET CODE 1274	9	221,891				9-	221,891-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,617,343	60	4,487,712	8	129,631-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	362,772	8	362,772		
SUBTOTAL FOR F/T SALARIED			8	362,772	8	362,772		
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			8	377,041	8	377,041		
BUDGET CODE: 1303 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,028			1-	14,028-
SUBTOTAL FOR F/T SALARIED			1	14,028			1-	14,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,647				3,647-
SUBTOTAL FOR FRINGE BENES				3,647				3,647-
SUBTOTAL FOR BUDGET CODE 1303			1	17,675			1-	17,675-
TOTAL FOR EEO + LABOR RELATIONS			9	394,716	8	377,041	1-	17,675-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	980,794	16	1,052,525	2	71,731
SUBTOTAL FOR F/T SALARIED			14	980,794	16	1,052,525	2	71,731

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			14	1,158,469	16	1,230,200	2	71,731
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,812			6-	110,812-
SUBTOTAL FOR F/T SALARIED				6	110,812		6-	110,812-
03 UNSALARIED		031 UNSALARIED		149,247				149,247-
SUBTOTAL FOR UNSALARIED					149,247			149,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,300				35,300-
SUBTOTAL FOR FRINGE BENES					35,300			35,300-
SUBTOTAL FOR BUDGET CODE 1402			6	295,359			6-	295,359-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	92,265	4	92,265		
SUBTOTAL FOR F/T SALARIED				4	92,265	4	92,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
SUBTOTAL FOR ADD GRS PAY					239			239
SUBTOTAL FOR BUDGET CODE 1407			4	92,504	4	92,504		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681		
SUBTOTAL FOR F/T SALARIED				16	709,681	16	709,681	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		9,182		9,182		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	16	773,547	16	773,547		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,587,246	38	1,978,939		391,693
		SUBTOTAL FOR F/T SALARIED	38	1,587,246	38	1,978,939		391,693
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	38	2,132,113	38	2,523,806		391,693
		TOTAL FOR LEGAL AFFAIRS	78	4,451,992	74	4,620,057	4-	168,065
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	744,915			14-	744,915-
		SUBTOTAL FOR F/T SALARIED	14	744,915			14-	744,915-
04 ADD GRS PAY		047 OVERTIME		30,000				30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000				30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,478				201,478-
		SUBTOTAL FOR FRINGE BENES		201,478				201,478-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			14	976,393			14-	976,393-
TOTAL FOR CONSTRUCTION COORDINATION			14	976,393			14-	976,393-
TOTAL FOR EXEC ADM & PLANN MGT.			539	32,790,606	482	30,811,024	57-	1,979,582-

ADOPTED BUDGET - FY07
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	539	32,790,606	482	30,811,024	1,979,582-
FINANCIAL PLAN SAVINGS		150,000-			150,000
APPROPRIATION	539	32,640,606	482	30,811,024	1,829,582-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,875,775		27,319,673	1,443,898
OTHER CATEGORICAL		124,431			124,431-
CAPITAL FUNDS - I.F.A.		2,415,534		2,450,751	35,217
STATE		1,681,550		800,000	881,550-
FEDERAL - C.D.					
FEDERAL - OTHER		2,480,316		177,600	2,302,716-
INTRA-CITY SALES		63,000		63,000	
TOTAL		32,640,606		30,811,024	1,829,582-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	178,156
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	2	305,005
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,374
1136	COUNSEL (TRANSPORTATION)	D 841	95922	46,343-150,148	1	156,242
1139	AGENCY CHIEF CONTRACTING	D 841	82950	46,343-150,148	1	84,150
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	75,000
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-150,148	3	309,002
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	108,686
1171	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	76,602
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	7	583,947
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	24	2,540,180
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	46,343-150,148	3	344,630
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	99,522
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	2	160,953
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	200,254
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	46,343-150,148	1	100,000
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	3	343,025
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-107,525	1	101,623
1250	DIRECTOR (DISCIPLINE)	D 841	06317	46,343-150,148	1	81,277
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	84,041
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-150,148	1	95,914
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	11	967,021
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	8	600,308
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	68,959
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209
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
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	85,443
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	41	2,783,630
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	3	176,748
1378	MANAGEMENT AUDITOR	D 841	40502	45,890- 63,840	5	229,450
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	63,433
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	3	206,511
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	4	298,997
1407	AGENCY ATTORNEY	D 841	30087	50,677- 88,287	1	58,000
1410	MECHANICAL ENGINEER	D 841	20415	55,511- 87,035	1	73,830
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,511
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	5	356,833
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	5	348,836
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	3	154,163
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	167,372

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	70,459
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	2	155,000
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	152,000
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	80,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	70	3,191,133
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	7	374,776
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	29	1,747,530
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	268,418
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	56,310
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	3	150,855
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	41,974- 59,659	3	130,024
1633	SUPERVISING COMPUTER SERV	D 841	13616	50,363- 65,251	2	123,600
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,831	7	364,433
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	16	806,601
1713	LABOR RELATIONS ANALYST	D 841	13368	53,286- 60,252	1	53,067
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258
1757	SUPERVISOR	D 841	91310	51,184- 51,184	1	55,814
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827- 53,659	1	43,876
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	8	353,150
1900	ACCOUNTANT	D 841	40510	37,219- 48,612	1	37,219
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	128,096
1920	ECONOMIST	D 841	40910	37,219- 48,973	1	44,017
1946	GRAPHIC ARTIST	D 841	91415	37,354- 71,349	1	40,069
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	16	617,536
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	15	530,497
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,485
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	67,174
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	1	49,267
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	2	71,995
2015	PAINTER	D 841	91830	49,786- 56,898	1	54,408
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	143,255
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	1	43,680
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	6	282,631
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	2	90,858
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	3	130,963
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,895- 42,547	1	31,952

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,954- 41,282	1	40,229
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	5	161,275
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	16	508,862
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	5	161,662
2182	ACCOUNTANT	D 841	40510	37,219- 48,612	2	85,325
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	8	248,565
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	5	172,149
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	8	243,504
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,742- 32,742	1	35,271
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	4	100,000
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	2	147,393
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	228,066
2270	PUBLIC RECORDS AIDE	D 841	60215	28,039- 37,332	1	28,979
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	12	345,540
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	2	87,761
2371	CITY ATTENDANT	D 841	90647	26,276- 30,597	1	29,742
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	11	292,021
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	73,327
SUBTOTAL FOR OBJECT 001					497	28,593,224

POSITION SCHEDULE FOR U/A 001					497	28,593,224
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-862,975
TOTAL FOR U/A 001					482	27,730,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		467,792	10	1,117,792	10		650,000
		SUBTOTAL FOR F/T SALARIED		467,792	10	1,117,792	10		650,000
		SUBTOTAL FOR BUDGET CODE 2700		467,792	10	1,117,792	10		650,000
		TOTAL FOR		467,792	10	1,117,792	10		650,000
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,485,194	99	5,485,194	99		5,485,194
		SUBTOTAL FOR F/T SALARIED	99	5,485,194	99	5,485,194	99		5,485,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		450,519		450,519			
		SUBTOTAL FOR ADD GRS PAY		494,813		494,813			
		SUBTOTAL FOR BUDGET CODE 2707	99	5,980,007	99	5,980,007	99		5,980,007
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	99	5,980,007	99	5,980,007	99		5,980,007
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,087,273	8	2,087,273	8		2,087,273
		SUBTOTAL FOR F/T SALARIED	8	2,087,273	8	2,087,273	8		2,087,273
03 UNSALARIED		031 UNSALARIED		6,437		6,437			6,437
		SUBTOTAL FOR UNSALARIED		6,437		6,437			6,437

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998				2,998-	
		042 LONGEVITY DIFFERENTIAL		344,159		257,550		86,609-	
		043 SHIFT DIFFERENTIAL				42,168		42,168	
		047 OVERTIME		447,083		447,083			
		SUBTOTAL FOR ADD GRS PAY		794,240		746,801		47,439-	
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	2,975,867	8	2,928,428		47,439-	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,551	8	360,551			
		SUBTOTAL FOR F/T SALARIED	8	360,551	8	360,551			
04 ADD GRS PAY		047 OVERTIME		6,165		6,165			
		SUBTOTAL FOR ADD GRS PAY		6,165		6,165			
		SUBTOTAL FOR BUDGET CODE 2111	8	366,716	8	366,716			
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	6	724,548			
		SUBTOTAL FOR F/T SALARIED	6	724,548	6	724,548			
03 UNSALARIED		031 UNSALARIED		268		268			
		SUBTOTAL FOR UNSALARIED		268		268			
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	6	728,884			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756			1-	32,756-	
		SUBTOTAL FOR F/T SALARIED	1	32,756			1-	32,756-	

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 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517					8,517-
		SUBTOTAL FOR FRINGE BENES		8,517					8,517-
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273				1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	546,875				11-	546,875-
		SUBTOTAL FOR F/T SALARIED	11	546,875				11-	546,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,125					153,125-
		SUBTOTAL FOR FRINGE BENES		153,125					153,125-
		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			
		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	4,828,074	28	4,039,362		12-	788,712-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,957,270	64	5,882,207		18	924,937
		SUBTOTAL FOR F/T SALARIED	46	4,957,270	64	5,882,207		18	924,937
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			

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 OPERATING BUDGET
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					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		86,846			83,357
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		563,433		605,112			41,679
SUBTOTAL FOR ADD GRS PAY						687,424			125,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		389,280			
SUBTOTAL FOR FRINGE BENES						389,281			389,281
SUBTOTAL FOR BUDGET CODE 2100					46	6,222,445		64	7,272,418
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,599,350	29	3,324,394		10	725,044
SUBTOTAL FOR F/T SALARIED					19	2,599,350		29	3,324,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		35,302		35,302			
		047 OVERTIME		307,111		409,417			102,306
SUBTOTAL FOR ADD GRS PAY						360,970			102,306
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES						300			300
SUBTOTAL FOR BUDGET CODE 2101					19	2,960,620		29	3,787,970
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,878				2-	85,878-
SUBTOTAL FOR F/T SALARIED					2	85,878		2-	85,878-
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	86,528		2-	86,528-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			67	9,269,593	93	11,060,388	26	1,790,795
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,892,153	44	1,892,153		
SUBTOTAL FOR F/T SALARIED			44	1,892,153	44	1,892,153		
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		11,899		607,673		595,774
		042 LONGEVITY DIFFERENTIAL		28,851				28,851-
		043 SHIFT DIFFERENTIAL				959,724		959,724
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		309,299		309,299		
SUBTOTAL FOR ADD GRS PAY				350,161		1,876,808		1,526,647
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	2,599,807	44	4,126,454		1,526,647
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	43	1,408,657			43-	1,408,657-
SUBTOTAL FOR F/T SALARIED			43	1,408,657			43-	1,408,657-
04 ADD GRS PAY		047 OVERTIME		202,639				202,639-
SUBTOTAL FOR ADD GRS PAY				202,639				202,639-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937			418,937-
		SUBTOTAL FOR FRINGE BENES		418,937			418,937-
		SUBTOTAL FOR BUDGET CODE 2114	43	2,030,233		43-	2,030,233-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	87	5,932,053	44	43-	503,586-
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
		045 HOLIDAY PAY		112			112
		047 OVERTIME		880,003			859,274
		SUBTOTAL FOR ADD GRS PAY		933,044			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	5,277,416	101		5,256,687
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	126,262	45		126,262
		SUBTOTAL FOR F/T SALARIED	45	126,262	45		126,262
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		550,000			250,000
							300,000-
			3091				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				550,000		250,000	300,000-
SUBTOTAL FOR BUDGET CODE 2121			45	1,240,770	45	940,770	300,000-
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			146	8,633,179	146	8,312,450	320,729-
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	
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		981,060		981,060	
SUBTOTAL FOR ADD GRS PAY				1,538,762		1,538,762	
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	4,447,872	76	4,447,872	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			76	6,154,191	76	6,154,191	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,791,177	155	3,791,177	
SUBTOTAL FOR F/T SALARIED			155	3,791,177	155	3,791,177	
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		1,394,545		1,080,285	314,260-
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,576,177		1,261,917	314,260-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			155	6,936,217	155	6,621,957	314,260-
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142	
SUBTOTAL FOR F/T SALARIED			16	221,142	16	221,142	
SUBTOTAL FOR BUDGET CODE 2141			16	221,142	16	221,142	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2142				2,635,365		2,635,365	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			171	9,792,724	171	9,478,464	314,260-
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		286,069		273,400	12,669-
SUBTOTAL FOR ADD GRS PAY				318,203		305,534	12,669-
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	2,808,075	57	2,795,406	12,669-
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	4,007,697	57	3,995,028	12,669-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,331,902	135	5,133,302	3-	3-	198,600-
SUBTOTAL FOR F/T SALARIED			138	5,331,902	135	5,133,302	3-	3-	198,600-
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		1,551,778		1,549,276			2,502-
SUBTOTAL FOR ADD GRS PAY				1,635,476		1,632,974			2,502-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES				9,400		9,400			
SUBTOTAL FOR BUDGET CODE 2160			138	6,976,778	135	6,775,676	3-	3-	201,102-
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			
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,875,130	20	600,000	68-	68-	2,275,130-
SUBTOTAL FOR F/T SALARIED			88	2,875,130	20	600,000	68-	68-	2,275,130-
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		698,290					698,290-
SUBTOTAL FOR FRINGE BENES				698,290					698,290-
SUBTOTAL FOR BUDGET CODE 2162			88	3,773,420	20	600,000	68-	68-	3,173,420-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	7	361,600	3	3	198,600

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	163,000	7	361,600	3	198,600
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	7	361,600	3	198,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,889		1,787,889		
SUBTOTAL FOR F/T SALARIED				1,787,889		1,787,889		
SUBTOTAL FOR BUDGET CODE 2166				1,787,889		1,787,889		
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		
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,313,697	162	10,137,775	68-	3,175,922-
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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	416,223	
SUBTOTAL FOR F/T SALARIED			5	416,223	5	416,223	
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	478,559	
TOTAL FOR ROADWAY DESIGN			24	1,523,857	24	1,523,857	

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	360,926	20	360,926		
		SUBTOTAL FOR F/T SALARIED	20	360,926	20	360,926		
		SUBTOTAL FOR BUDGET CODE 2300	20	360,926	20	360,926		
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
		SUBTOTAL FOR F/T SALARIED	5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
		SUBTOTAL FOR FRINGE BENES		26,060				26,060-
		SUBTOTAL FOR BUDGET CODE 2302	5	117,500			5-	117,500-
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	25	715,375	20	597,875	5-	117,500-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,270	16	870,270	2	54,000
		SUBTOTAL FOR F/T SALARIED	14	816,270	16	870,270	2	54,000
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
		SUBTOTAL FOR UNSALARIED		72,423		72,423		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			14	888,693	16	942,693		2	54,000
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			14	1,072,536	16	1,126,536		2	54,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,027,089	58	2,261,712			234,623
SUBTOTAL FOR F/T SALARIED			58	2,027,089	58	2,261,712			234,623
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		4,522		4,522			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,244,568		1,244,568			
SUBTOTAL FOR ADD GRS PAY				1,306,836		1,306,836			
SUBTOTAL FOR BUDGET CODE 2600			58	3,373,159	58	3,607,782			234,623
BUDGET CODE: 2601 INSPECTION BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	274,914			
SUBTOTAL FOR F/T SALARIED			17	274,914	17	274,914			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	275,780			
BUDGET CODE: 2602 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	703,286			
SUBTOTAL FOR F/T SALARIED				27	703,286	27			703,286
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	706,532			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	419,446	21	419,446			
SUBTOTAL FOR F/T SALARIED				21	419,446	21			419,446
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	420,312			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	539,469	19	539,469			
SUBTOTAL FOR F/T SALARIED				19	539,469	19			539,469
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	540,658			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	658,065	18	658,065			
SUBTOTAL FOR F/T SALARIED				18	658,065	18			658,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254		
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		
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			173	6,431,020	168	6,548,143	5-	117,123
TOTAL FOR HIGHWAY OPERATIONS			1,209	78,121,795	1,114	75,500,335	95-	2,621,460-

ADOPTED BUDGET - FY07
 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	1,209	78,121,795	1,114	75,500,335	2,621,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,209	78,121,795	1,114	75,500,335	2,621,460-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,501,997		32,370,504	3,868,507
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		34,104,363		35,064,271	959,908
STATE		14,410,486		8,065,560	6,344,926-
FEDERAL - C.D.		86,528			86,528-
FEDERAL - OTHER		935,000			935,000-
INTRA-CITY SALES		83,421			83,421-
TOTAL		78,121,795		75,500,335	2,621,460-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,085
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	73,268
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	190,192
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	479,997
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	3	317,686
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	320,021
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	5	469,739
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861- 87,911	10	879,110
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	73,225
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600- 94,680	2	189,359
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	21	1,347,117
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	7	399,690
1390	GASOLINE ROLLER ENGINEER	D 841	91616	88,784- 88,784	30	2,663,500
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	4	253,510
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	11	732,639
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	59,944
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	16	1,363,798
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	5	426,186
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,797
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	2	145,754
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	7	450,151
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	40	1,738,583
1550	GARDENER	D 841	81310	45,575- 45,575	67	4,037,397
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557
1565	BLACKSMITH	D 841	92305	84,752- 84,752	2	169,503
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	264,337
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	2	72,898
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,763- 77,946	8	427,314
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696
1635	BLACKSMITH'S HELPER	D 841	92306	63,559- 63,559	2	127,117
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	28	1,618,597
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,088
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	3	145,254
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	203,747
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	84	4,284,820
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	49,267
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	370	18,510,529
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	55,511- 69,909	1	69,909

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	116	4,540,888
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	247,200
1890	CLIMBER & PRUNER	D 841	81303	45,575- 45,575	7	313,794
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	15	879,249
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	41,812
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	30,752- 37,140	2	51,798
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	102,518
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	6	234,188
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	40,744
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	41,849- 60,278	1	51,259
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	61	2,952,406
2075	TITLE EXAMINER	D 841	30805	32,638- 42,594	1	34,971
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	4	182,407
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	37,219
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	4	131,871
2158	PARALEGAL AIDE	D 841	30080	30,813- 43,065	1	30,776
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	25	799,561
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	8	242,878
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	35,864
2205	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	1	32,678
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	8	205,578
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	58	2,128,466
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	4	112,631
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	56,032
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	3	91,719
SUBTOTAL FOR OBJECT 001					1,116	57,795,783

POSITION SCHEDULE FOR U/A 002					1,116	57,795,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-103,577
TOTAL FOR U/A 002					1,114	57,692,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3328 OFFICE AUTOMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,244				5-	234,244-
SUBTOTAL FOR F/T SALARIED			5	234,244				5-	234,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,903					60,903-
SUBTOTAL FOR FRINGE BENES				60,903					60,903-
SUBTOTAL FOR BUDGET CODE 3328			5	295,147				5-	295,147-
TOTAL FOR			5	295,147				5-	295,147-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	850,513	27	1,043,401			192,888
SUBTOTAL FOR F/T SALARIED			27	850,513	27	1,043,401			192,888
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
		042 LONGEVITY DIFFERENTIAL		70,122					70,122-
		043 SHIFT DIFFERENTIAL				110,110			110,110
		047 OVERTIME		31,245		31,245			
SUBTOTAL FOR ADD GRS PAY				101,367		270,425			169,058
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	992,558	27	1,354,504			361,946

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 3400			4	482,272	4	482,272	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			31	1,474,830	31	1,836,776	361,946
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	18,808,816	420	24,667,500	26 5,858,684
SUBTOTAL FOR F/T SALARIED			394	18,808,816	420	24,667,500	26 5,858,684
SUBTOTAL FOR BUDGET CODE 3100			394	18,808,816	420	24,667,500	26 5,858,684
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,326,089	88	2,223,087	8- 2,103,002-
SUBTOTAL FOR F/T SALARIED			96	4,326,089	88	2,223,087	8- 2,103,002-
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		8,383,230		6,871,430	1,511,800-
SUBTOTAL FOR ADD GRS PAY				10,073,860		8,562,060	1,511,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			96	14,559,087	88	10,944,285	8-	3,614,802-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,000	11	675,000		
SUBTOTAL FOR F/T SALARIED			11	675,000	11	675,000		
SUBTOTAL FOR BUDGET CODE 3102			11	675,000	11	675,000		
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000				600,000-
SUBTOTAL FOR F/T SALARIED				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 3106				600,000				600,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			501	34,642,903	519	36,286,785	18	1,643,882
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,822,985	69	7,606,281	34	1,783,296
SUBTOTAL FOR F/T SALARIED			35	5,822,985	69	7,606,281	34	1,783,296
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		1,020,184		1,037,229		17,045
SUBTOTAL FOR ADD GRS PAY				1,055,930		1,072,975		17,045
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080		
SUBTOTAL FOR FRINGE BENES				227,080		227,080		
SUBTOTAL FOR BUDGET CODE 3110			35	7,105,995	69	8,906,336	34	1,800,341
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,620,722				26-	1,620,722-	
SUBTOTAL FOR F/T SALARIED			26	1,620,722				26-	1,620,722-	
04 ADD GRS PAY		047 OVERTIME		13,272					13,272-	
SUBTOTAL FOR ADD GRS PAY				13,272					13,272-	
SUBTOTAL FOR BUDGET CODE 3112			26	1,633,994				26-	1,633,994-	
BUDGET CODE: 3116 Ferry Maintenance - Federal										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	692,273	22	1,523,000		12	830,727	
SUBTOTAL FOR F/T SALARIED			10	692,273	22	1,523,000		12	830,727	
SUBTOTAL FOR BUDGET CODE 3116			10	692,273	22	1,523,000		12	830,727	
TOTAL FOR FERRY MAINTENANCE + REPAIR			71	9,432,262	91	10,429,336		20	997,074	
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: 3302 WHITEHALL FERRY TERMINAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,079				1-	5,079-	
SUBTOTAL FOR F/T SALARIED			1	5,079				1-	5,079-	
03 UNSALARIED		031 UNSALARIED		22,317					22,317-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					22,317				22,317-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,891					6,891-
SUBTOTAL FOR FRINGE BENES					6,891				6,891-
SUBTOTAL FOR BUDGET CODE 3302				1	34,287			1-	34,287-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	86,906			
SUBTOTAL FOR F/T SALARIED				1	86,906	1	86,906		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				668			668
		041 ASSIGNMENT DIFFERENTIAL				7,261			7,261
		042 LONGEVITY DIFFERENTIAL		277		20,528			20,251
		043 SHIFT DIFFERENTIAL				53			53
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY					1,380	29,613			28,233
SUBTOTAL FOR BUDGET CODE 3309				1	88,286	1	116,519		28,233
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,350				5-	298,350-
SUBTOTAL FOR F/T SALARIED				5	298,350			5-	298,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,571					77,571-
SUBTOTAL FOR FRINGE BENES					77,571				77,571-
SUBTOTAL FOR BUDGET CODE 3312				5	375,921			5-	375,921-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,517,887	13	1,600		27-	1,516,287-
SUBTOTAL FOR F/T SALARIED				40	1,517,887	13	1,600	27-	1,516,287-
03 UNSALARIED		031 UNSALARIED		34,679		483			34,196-
SUBTOTAL FOR UNSALARIED					34,679	483			34,196-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109					2,109-
		047 OVERTIME		78,949					78,949-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					81,058				81,058-
SUBTOTAL FOR BUDGET CODE 3320				40	1,633,624	13	2,083	27-	1,631,541-
BUDGET CODE: 3321 PRE-K-TRANSPORTATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				13	459,978			13-	459,978-
SUBTOTAL FOR F/T SALARIED				13	459,978			13-	459,978-
SUBTOTAL FOR BUDGET CODE 3321				13	459,978			13-	459,978-
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	94,500			3-	94,500-
SUBTOTAL FOR F/T SALARIED				3	94,500			3-	94,500-
SUBTOTAL FOR BUDGET CODE 3322				3	94,500			3-	94,500-
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	98,557	1		1-	98,557-
SUBTOTAL FOR F/T SALARIED				2	98,557	1		1-	98,557-
SUBTOTAL FOR BUDGET CODE 3323				2	98,557	1		1-	98,557-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	128,331			3-	128,331-
SUBTOTAL FOR F/T SALARIED				3	128,331			3-	128,331-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					33,366				33,366-
SUBTOTAL FOR FRINGE BENES					33,366				33,366-
SUBTOTAL FOR BUDGET CODE 3326				3	161,697			3-	161,697-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	37,270			2-	37,270-
SUBTOTAL FOR F/T SALARIED				2	37,270			2-	37,270-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					9,690				9,690-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					9,690				9,690-
SUBTOTAL FOR BUDGET CODE 3342				2	46,960			2-	46,960-
BUDGET CODE: 3348 EAST RIVER FERRY LANDINGS									
03		UNSALARIED 031 UNSALARIED		65,857					65,857-
SUBTOTAL FOR UNSALARIED					65,857				65,857-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		17,123					17,123-
SUBTOTAL FOR FRINGE BENES					17,123				17,123-
SUBTOTAL FOR BUDGET CODE 3348					82,980				82,980-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03		UNSALARIED 031 UNSALARIED		75,563					75,563-
SUBTOTAL FOR UNSALARIED					75,563				75,563-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		19,646					19,646-
SUBTOTAL FOR FRINGE BENES					19,646				19,646-
SUBTOTAL FOR BUDGET CODE 3358					95,209				95,209-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
01		F/T SALARIED 001 FULL YEAR POSITIONS		66,396					66,396-
SUBTOTAL FOR F/T SALARIED					66,396				66,396-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		17,263					17,263-
SUBTOTAL FOR FRINGE BENES					17,263				17,263-
SUBTOTAL FOR BUDGET CODE 3362					83,659				83,659-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
01		F/T SALARIED 001 FULL YEAR POSITIONS	1	11,296				1-	11,296-
SUBTOTAL FOR F/T SALARIED				1	11,296			1-	11,296-
03		UNSALARIED 031 UNSALARIED		53,865					53,865-
SUBTOTAL FOR UNSALARIED					53,865				53,865-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,941			16,941-
		SUBTOTAL FOR FRINGE BENES		16,941			16,941-
		SUBTOTAL FOR BUDGET CODE 3368	1	82,102		1-	82,102-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (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 3372		37,067			37,067-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)							
03 UNSALARIED		031 UNSALARIED		28,408			28,408-
		SUBTOTAL FOR UNSALARIED		28,408			28,408-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,386			7,386-
		SUBTOTAL FOR FRINGE BENES		7,386			7,386-
		SUBTOTAL FOR BUDGET CODE 3374		35,794			35,794-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
03 UNSALARIED		031 UNSALARIED		7,356			7,356-
		SUBTOTAL FOR UNSALARIED		7,356			7,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,913			1,913-
		SUBTOTAL FOR FRINGE BENES		1,913			1,913-
		SUBTOTAL FOR BUDGET CODE 3376		9,269			9,269-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
03 UNSALARIED		031 UNSALARIED		22,066			22,066-
		SUBTOTAL FOR UNSALARIED		22,066			22,066-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737					5,737-
SUBTOTAL FOR FRINGE BENES					5,737				5,737-
SUBTOTAL FOR BUDGET CODE 3378					27,803				27,803-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		12,572					12,572-
SUBTOTAL FOR UNSALARIED					12,572				12,572-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,269					3,269-
SUBTOTAL FOR FRINGE BENES					3,269				3,269-
SUBTOTAL FOR BUDGET CODE 3382					15,841				15,841-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,735				4-	96,735-
SUBTOTAL FOR F/T SALARIED				4	96,735			4-	96,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,151					25,151-
SUBTOTAL FOR FRINGE BENES					25,151				25,151-
SUBTOTAL FOR BUDGET CODE 3384				4	121,886			4-	121,886-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
03 UNSALARIED		031 UNSALARIED		22,066					22,066-
SUBTOTAL FOR UNSALARIED					22,066				22,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,737					5,737-
SUBTOTAL FOR FRINGE BENES					5,737				5,737-
SUBTOTAL FOR BUDGET CODE 3388					27,803				27,803-
TOTAL FOR SURFACE TRANSIT OPERATIONS			79	4,243,505	19	748,884		60-	3,494,621-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,241	6		378,241
		SUBTOTAL FOR F/T SALARIED	6	378,241	6		378,241
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	392,853	6		392,853
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	124,427	5		124,427
		SUBTOTAL FOR F/T SALARIED	5	124,427	5		124,427
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	131,394	5		131,394
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,998	13		971,998
		SUBTOTAL FOR F/T SALARIED	13	971,998	13		971,998
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	981,168	13		981,168
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,505,415	24		1,505,415
		TOTAL FOR TRANSIT OPERATIONS	711	51,594,062	684		50,807,196
						27-	786,866-

ADOPTED BUDGET - FY07
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	711	51,594,062	684	50,807,196	786,866-
FINANCIAL PLAN SAVINGS		1,979,822-			1,979,822
APPROPRIATION	711	49,614,240	684	50,807,196	1,192,956

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,820,942		22,293,439	472,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,620,024		1,648,257	28,233
STATE		20,405,561		24,667,500	4,261,939
FEDERAL - C.D.					
FEDERAL - OTHER		2,808,137		1,523,000	1,285,137-
INTRA-CITY SALES		2,959,576		675,000	2,284,576-
TOTAL		49,614,240		50,807,196	1,192,956

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	1	164,148
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	2	170,871
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	46,343-150,148	1	87,678
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	78,136
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	465,774
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	7	747,770
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0	1	93,763
1307	PILE DRIVING ENGINEER	D 841	91631	110,239-110,239	1	110,238
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861- 87,911	1	87,911
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600- 94,680	1	94,679
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	62,237
1330	HIGH PRESSURE BOILER OPER	D 841	91632	97,940- 97,940	1	97,940
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	5	350,000
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	14	949,470
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	1	57,385
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	56,046
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	2	141,338
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	1	68,956
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	3	192,768
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	2	125,042
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	45,231- 68,388	2	124,097
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	6	437,429
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	19	845,068
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	647,947
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1556	MACHINIST	D 841	92610	51,114- 55,269	8	482,076
1560	SUPVR BOILERMAKER	D 841	90776	96,779- 96,779	1	96,778
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	1	47,877
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	46,763- 61,015	1	48,205
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	49,368
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	60,542
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	562,716
1655	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	1	61,227
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	16	979,682
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	22	1,298,470

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1680	BOILERMAKER	D 841	90751	84,752- 84,752	5	423,758
1690	RIGGER	D 841	90734	44,996- 44,996	5	333,243
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	1	49,379
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	2	101,507
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	10	571,234
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	3	208,966
1795	PLUMBER	D 841	91915	49,165- 68,716	2	154,966
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	23	1,256,792
1828	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	1	55,449
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	11	598,378
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	53,598
1885	PROCUREMENT ANALYST	D 841	12158	34,651- 73,424	2	71,821
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	105,421
1916	MATE	D 841	91556	41,340- 41,340	1	46,625
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	41,812- 51,832	1	37,790
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	7	210,118
1932	**ASSOCIATE QUALITY ASSUR	D 841	34196	51,259- 62,166	1	51,259
1941	STEAMFITTER	D 841	91925	48,050- 52,161	6	447,468
1952	RESEARCH ASSISTANT	D 841	60910	37,219- 48,973	3	118,438
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	34,264
1965	MATE	D 841	91556	41,340- 41,340	50	2,411,338
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	2	88,000
2015	PAINTER	D 841	91830	49,786- 56,898	3	163,224
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	1	47,718
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	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	2	92,164
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,266,218
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	27,309
2150	DECKHAND	D 841	91529	36,986- 36,986	223	8,841,744
2151	DECKHAND	D 841	91529	36,986- 36,986	1	40,004
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	10	328,819
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	1	29,841
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	46,321
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	4	111,442
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	29,551
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	5	140,394
2371	ATTENDANT	D 841	81710	26,534- 30,597	16	414,779
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	9	274,974

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				637	31,286,741

	POSITION SCHEDULE FOR U/A 003				637	31,286,741
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				47	2,308,441
	TOTAL FOR U/A 003				684	33,595,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	6	268,695	7	268,695	1		
SUBTOTAL FOR F/T SALARIED			6	268,695	7	268,695	1		
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			6	321,037	7	321,037	1		
TOTAL FOR OFFICE OF THE COMMISSIONER			6	321,037	7	321,037	1		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	359,456	14	359,456			
SUBTOTAL FOR F/T SALARIED			14	359,456	14	359,456			
03 UNSALARIED		031 UNSALARIED		5,233		5,233			
SUBTOTAL FOR UNSALARIED				5,233		5,233			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159					1,159-
		042 LONGEVITY DIFFERENTIAL		505,306		725,680			220,374
		043 SHIFT DIFFERENTIAL		2,739		266,873			264,134
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				566,799		1,050,148			483,349
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	1,230,705	14	1,714,054			483,349

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,230,705	14	1,714,054	483,349
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	963,871	18	1,338,972	375,101
SUBTOTAL FOR F/T SALARIED			18	963,871	18	1,338,972	375,101
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	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		115,261		127,968	12,707
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				225,717		238,424	12,707
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		454,160	
SUBTOTAL FOR FRINGE BENES				454,160		454,160	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			18	1,645,460	18	2,033,268		387,808
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,839,026	57	1,506,283	3-	332,743-
SUBTOTAL FOR F/T SALARIED			60	1,839,026	57	1,506,283	3-	332,743-
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	1,908,341	57	1,575,598	3-	332,743-
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	28	1,918,357	48	1,918,357	20	
SUBTOTAL FOR F/T SALARIED			28	1,918,357	48	1,918,357	20	
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				750,000		750,000
SUBTOTAL FOR AMT TO SCHED						750,000		750,000
SUBTOTAL FOR BUDGET CODE 4124			28	1,962,855	48	2,712,855	20	750,000
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	381,744	13	476,744		95,000
SUBTOTAL FOR F/T SALARIED			13	381,744	13	476,744		95,000
03 UNSALARIED		031 UNSALARIED		45,029		45,029		
SUBTOTAL FOR UNSALARIED				45,029		45,029		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	482,309	13	577,309			95,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	46,212	1	46,212			
SUBTOTAL FOR F/T SALARIED					1	46,212	1	46,212		
SUBTOTAL FOR BUDGET CODE 4126				1	46,212	1	46,212			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	788,350	21	788,350			
SUBTOTAL FOR F/T SALARIED					21	788,350	21	788,350		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,739		6,889			5,150
		042	LONGEVITY DIFFERENTIAL		103,350		261,504			158,154
		043	SHIFT DIFFERENTIAL				53,218			53,218
		047	OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY						130,866		347,388		216,522
SUBTOTAL FOR BUDGET CODE 4127				21	919,216	21	1,135,738			216,522
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,346,114	29	1,346,114			
SUBTOTAL FOR F/T SALARIED					29	1,346,114	29	1,346,114		
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4128		29	1,431,636	29	1,431,636	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800	
SUBTOTAL FOR F/T SALARIED		29	1,363,800	29	1,363,800	
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	1,423,660	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774	
SUBTOTAL FOR F/T SALARIED		22	1,204,774	22	1,204,774	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
	042 LONGEVITY DIFFERENTIAL		30,968		30,968	
	047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY			77,999		77,999	
SUBTOTAL FOR BUDGET CODE 4527		22	1,282,773	22	1,282,773	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125	
SUBTOTAL FOR F/T SALARIED		28	1,130,125	28	1,130,125	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,879		3,879	
	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	1,150,932	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	941,328	23	941,328	
SUBTOTAL FOR F/T SALARIED		23	941,328	23	941,328	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	949,581		
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	302	14,329,773	305	15,446,360	3	1,116,587
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81-	3,432,951-
		SUBTOTAL FOR F/T SALARIED	91	3,815,275	10	382,324	81-	3,432,951-
		SUBTOTAL FOR BUDGET CODE 4130	91	3,815,275	10	382,324	81-	3,432,951-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435		
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		8,483		8,483		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		58,823		58,823		
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13	700,258		
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	761,504			
		SUBTOTAL FOR F/T SALARIED	16	761,504	16	761,504			
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	823,504			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711			
		SUBTOTAL FOR F/T SALARIED	17	771,711	17	771,711			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY		50,911		50,911			
		SUBTOTAL FOR BUDGET CODE 4134	17	822,622	17	822,622			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026			
		SUBTOTAL FOR F/T SALARIED	10	346,026	10	346,026			
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	374,991			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		047 OVERTIME		26,722					26,722-
		SUBTOTAL FOR ADD GRS PAY		34,152					34,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,603					125,603-
		SUBTOTAL FOR FRINGE BENES		125,603					125,603-
		SUBTOTAL FOR BUDGET CODE 4136	17	608,691	4			13-	608,691-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,970	17	1,025,970		3-	
		SUBTOTAL FOR F/T SALARIED	20	1,025,970	17	1,025,970		3-	
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			
		SUBTOTAL FOR BUDGET CODE 4138	20	1,532,524	17	1,532,524		3-	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	457,014			
		SUBTOTAL FOR F/T SALARIED	10	457,014	10	457,014			
		SUBTOTAL FOR BUDGET CODE 4139	10	457,014	10	457,014			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BOROUGH ENGINEERING			211	9,873,310	114	5,831,668	97-	4,041,642-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	629	24,521,754	567	22,179,721	62-	2,342,033-
SUBTOTAL FOR F/T SALARIED			629	24,521,754	567	22,179,721	62-	2,342,033-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		319,027		319,027		
SUBTOTAL FOR UNSALARIED				319,027		319,027		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494		
		042 LONGEVITY DIFFERENTIAL		158,922		105,052		53,870-
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		4,839,815		3,889,815		950,000-
SUBTOTAL FOR ADD GRS PAY				5,204,331		4,200,461		1,003,870-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000				50,000-
SUBTOTAL FOR FRINGE BENES				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4140			629	30,124,606	567	26,728,703	62-	3,395,903-
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		
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		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4496			3	99,726	3	99,726	
TOTAL FOR PARKING			666	31,671,052	604	28,275,149	62- 3,395,903-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052	
SUBTOTAL FOR F/T SALARIED			3	152,052	3	152,052	
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531	
		047 OVERTIME		24,555		24,555	
SUBTOTAL FOR ADD GRS PAY				28,086		28,086	
SUBTOTAL FOR BUDGET CODE 4150			3	210,492	3	210,492	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,478,993			36- 1,478,993-
SUBTOTAL FOR F/T SALARIED			36	1,478,993			36- 1,478,993-
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		443,013			443,013-
SUBTOTAL FOR FRINGE BENES				443,013			443,013-
SUBTOTAL FOR BUDGET CODE 4152			36	2,146,911			36- 2,146,911-
BUDGET CODE: 4156 ISTEAL THERMOPLASTICS MARKINGS							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,708				21-	908,708-
		SUBTOTAL FOR F/T SALARIED	21	908,708				21-	908,708-
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		262,265					262,265-
		SUBTOTAL FOR FRINGE BENES		262,265					262,265-
		SUBTOTAL FOR BUDGET CODE 4156	21	1,270,973				21-	1,270,973-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,777	10	534,777			
		SUBTOTAL FOR F/T SALARIED	10	534,777	10	534,777			
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	610,805			
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,286	10	442,286			
		SUBTOTAL FOR F/T SALARIED	10	442,286	10	442,286			
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	514,956			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	306,706	8	306,706			
		SUBTOTAL FOR F/T SALARIED	8	306,706	8	306,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		36,153		36,153		
		SUBTOTAL FOR ADD GRS PAY		40,031		40,031		
		SUBTOTAL FOR BUDGET CODE 4159	8	346,737	8	346,737		
		TOTAL FOR HIGHWAY DESIGN	88	5,100,874	31	1,682,990	57-	3,417,884-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,389	18	1,104,961		1,572
		SUBTOTAL FOR F/T SALARIED	18	1,103,389	18	1,104,961		1,572
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		30,702		31,173		471
		SUBTOTAL FOR ADD GRS PAY		69,627		70,098		471
		SUBTOTAL FOR BUDGET CODE 4170	18	1,212,342	18	1,214,385		2,043
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	18	1,212,342	18	1,214,385		2,043
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		
		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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	787,354	15	787,354		
SUBTOTAL FOR F/T SALARIED			15	787,354	15	787,354		
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	814,134	15	814,134		
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,639			5-	296,639-
SUBTOTAL FOR F/T SALARIED			5	296,639			5-	296,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,542				84,542-
SUBTOTAL FOR FRINGE BENES				84,542				84,542-
SUBTOTAL FOR BUDGET CODE 4302			5	381,181			5-	381,181-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462		80,462		
SUBTOTAL FOR F/T SALARIED				80,462		80,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419		21,419		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				21,419		21,419		
SUBTOTAL FOR BUDGET CODE 4306				101,881		101,881		
TOTAL FOR SAFETY ENGINEERING			20	1,297,196	15	916,015	5-	381,181-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,822			9-	430,822-
SUBTOTAL FOR F/T SALARIED			9	430,822			9-	430,822-
04 ADD GRS PAY		047 OVERTIME		29,100				29,100-
SUBTOTAL FOR ADD GRS PAY				29,100				29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,580				119,580-
SUBTOTAL FOR FRINGE BENES				119,580				119,580-
SUBTOTAL FOR BUDGET CODE 4432			9	579,502			9-	579,502-
TOTAL FOR CONVERSION NAME			9	579,502			9-	579,502-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	162,357			7-	162,357-
SUBTOTAL FOR F/T SALARIED			7	162,357			7-	162,357-
03 UNSALARIED		031 UNSALARIED		37,387				37,387-
SUBTOTAL FOR UNSALARIED				37,387				37,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,441				58,441-
SUBTOTAL FOR FRINGE BENES				58,441				58,441-
SUBTOTAL FOR BUDGET CODE 4326			7	258,185			7-	258,185-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	10	430,924			10-
SUBTOTAL FOR F/T SALARIED				10	430,924		10-
03 UNSALARIED		031 UNSALARIED		22,400			
SUBTOTAL FOR UNSALARIED					22,400		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,197			
SUBTOTAL FOR FRINGE BENES					129,197		
SUBTOTAL FOR BUDGET CODE 4502				10	582,521		10-
BUDGET CODE: 4504 COMMUTER PARKING CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,866			1-
SUBTOTAL FOR F/T SALARIED				1	47,866		1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,445			
SUBTOTAL FOR FRINGE BENES					12,445		
SUBTOTAL FOR BUDGET CODE 4504				1	60,311		1-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,892			1-
SUBTOTAL FOR F/T SALARIED				1	49,892		1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,971			
SUBTOTAL FOR FRINGE BENES					12,971		
SUBTOTAL FOR BUDGET CODE 4506				1	62,863		1-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,413				2-	104,413-
		SUBTOTAL FOR F/T SALARIED	2	104,413				2-	104,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,147					27,147-
		SUBTOTAL FOR FRINGE BENES		27,147					27,147-
		SUBTOTAL FOR BUDGET CODE 4524	2	131,560				2-	131,560-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,939				1-	46,939-
		SUBTOTAL FOR F/T SALARIED	1	46,939				1-	46,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,204					12,204-
		SUBTOTAL FOR FRINGE BENES		12,204					12,204-
		SUBTOTAL FOR BUDGET CODE 4556	1	59,143				1-	59,143-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	508,722				11-	508,722-
		SUBTOTAL FOR F/T SALARIED	11	508,722				11-	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	11	665,182				11-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	686,392				19-	686,392-
		SUBTOTAL FOR F/T SALARIED	19	686,392				19-	686,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,462					178,462-
		SUBTOTAL FOR FRINGE BENES		178,462					178,462-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4572			19	864,854				19-	864,854-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,750				1-	41,750-
SUBTOTAL FOR F/T SALARIED			1	41,750				1-	41,750-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,855					10,855-
SUBTOTAL FOR FRINGE BENES				10,855					10,855-
SUBTOTAL FOR BUDGET CODE 4576			1	52,605				1-	52,605-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,639				3-	168,639-
SUBTOTAL FOR F/T SALARIED			3	168,639				3-	168,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,846					43,846-
SUBTOTAL FOR FRINGE BENES				43,846					43,846-
SUBTOTAL FOR BUDGET CODE 4578			3	212,485				3-	212,485-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,101				2-	94,101-
SUBTOTAL FOR F/T SALARIED			2	94,101				2-	94,101-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,819					26,819-
SUBTOTAL FOR FRINGE BENES				26,819					26,819-
SUBTOTAL FOR BUDGET CODE 4579			2	120,920				2-	120,920-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	82,600				7-	82,600-
SUBTOTAL FOR F/T SALARIED			7	82,600				7-	82,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,541					23,541-
SUBTOTAL FOR FRINGE BENES				23,541					23,541-
SUBTOTAL FOR BUDGET CODE 4586			7	106,141				7-	106,141-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PLANNING AND RESEARCH		65	3,182,514		5,744	65- 3,176,770-
TOTAL FOR TRAFFIC OPERATIONS		1,418	70,325,645	1,127	56,934,742	291- 13,390,903-

ADOPTED BUDGET - FY07
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	1,418	70,325,645	1,127	56,934,742	13,390,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,418	70,325,645	1,127	56,934,742	13,390,903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,571,501		42,074,775	1,496,726-
OTHER CATEGORICAL		608,691			608,691-
CAPITAL FUNDS - I.F.A.		9,088,323		9,304,845	216,522
STATE		9,906,991		2,852,726	7,054,265-
FEDERAL - C.D.					
FEDERAL - OTHER		7,150,139		2,702,396	4,447,743-
INTRA-CITY SALES					
TOTAL		70,325,645		56,934,742	13,390,903-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	1	37,040
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	3	325,636
1145	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	75,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	46,343-150,148	1	97,990
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	69,355
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	183,151
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	46,343-150,148	5	480,214
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	46,343-150,148	1	87,545
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	6	675,759
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	4	375,649
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	1	95,069
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	13	1,012,611
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	82,358
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	32	1,999,503
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	2	121,785
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	47,834
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	6	388,910
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	3	195,339
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	16	969,409
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	2	104,544
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	42	2,099,551
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	3	261,717
1465	CITY PLANNER	D 841	22122	45,231- 68,388	4	215,550
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	21	1,388,428
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	162,942
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	59	2,457,060
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	2	144,346
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918
1565	BLACKSMITH	D 841	92305	84,752- 84,752	1	84,751
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	24	1,201,172
1573	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	2	57,906
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	26	1,260,169
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	52,216
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	85	4,434,259
1603	ASSOCIATE GRAPHIC ARTIST	D 841	91416	48,205- 71,349	1	66,042
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	1,848,924
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	9	424,288
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	504,084

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	180,693
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	19	862,811
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	15	881,602
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	59,648
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	40,148- 55,670	5	218,586
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	40,414- 51,700	4	174,047
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	150,084
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	47	2,398,545
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	1	41,640
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	8	335,382
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	52,841
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	5	175,365
1946	GRAPHIC ARTIST	D 841	91415	37,354- 71,349	4	163,254
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	7	252,643
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	43	1,473,047
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	1	32,364
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	71,448
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	4	187,923
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	12	471,804
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	65	2,446,130
2050	LETTERER	D 841	91825	40,468- 40,468	6	264,074
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	4	169,601
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,845- 44,123	7	237,333
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	280	12,261,900
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	15	492,889
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	36,219
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	56	1,813,887
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	4	119,702
2171	SUPERVISING PARKING METER	D 841	41113	30,368- 39,442	30	1,009,169
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194- 66,783	1	47,688
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	167,470
2198	STOCK WORKER	D 841	12200	25,428- 37,113	1	28,928
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	113	3,175,647
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	8	217,105
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,552- 64,492	3	182,031
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	1	98,722
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	3	96,648
2385	CLERICAL AIDE	D 841	10250	24,155- 29,255	3	76,714
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,755
SUBTOTAL FOR OBJECT 001					1,217	55,711,960

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,217	55,711,960
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-90	-4,120,030
	TOTAL FOR U/A 004				1,127	51,591,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	5	54,808	1-	65,192-
SUBTOTAL FOR F/T SALARIED			6	120,000	5	54,808	1-	65,192-
SUBTOTAL FOR BUDGET CODE 7101			6	120,000	5	54,808	1-	65,192-
TOTAL FOR OFFICE OF THE COMMISSIONER			6	120,000	5	54,808	1-	65,192-
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	68,011		
SUBTOTAL FOR F/T SALARIED			3	68,011	3	68,011		
SUBTOTAL FOR BUDGET CODE 7010			3	68,011	3	68,011		
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	82,039	4	82,039		
SUBTOTAL FOR F/T SALARIED			4	82,039	4	82,039		
SUBTOTAL FOR BUDGET CODE 7017			4	82,039	4	82,039		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	150,050	7	150,050		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	102,549	5	102,549		
SUBTOTAL FOR F/T SALARIED			5	102,549	5	102,549		
SUBTOTAL FOR BUDGET CODE 7027			5	102,549	5	102,549		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4		172,039
		SUBTOTAL FOR F/T SALARIED	4	172,039	4		172,039
		SUBTOTAL FOR BUDGET CODE 7097	4	172,039	4		172,039
		TOTAL FOR ACCOUNTING MANAGEMENT	9	274,588	9		274,588
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,220	14		681,220 3-
		SUBTOTAL FOR F/T SALARIED	17	681,220	14		681,220 3-
03 UNSALARIED		031 UNSALARIED		1,720			1,720
		SUBTOTAL FOR UNSALARIED		1,720			1,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					62,900
		042 LONGEVITY DIFFERENTIAL		64,400			140,356
		047 OVERTIME		29,240			29,240
		061 SUPPER MONEY		100			100
		SUBTOTAL FOR ADD GRS PAY		93,740			232,596
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		170,558			79,132
		SUBTOTAL FOR AMT TO SCHED		170,558			79,132
		SUBTOTAL FOR BUDGET CODE 7000	17	947,238	14		994,668 3-
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,862		4-	42,862-
		SUBTOTAL FOR F/T SALARIED	4	42,862		4-	42,862-
03 UNSALARIED		031 UNSALARIED		6,359			6,359-
		SUBTOTAL FOR UNSALARIED		6,359			6,359-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,797			12,797-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				12,797			12,797-
SUBTOTAL FOR BUDGET CODE 7002			4	62,018		4-	62,018-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	873,099	19		873,099
SUBTOTAL FOR F/T SALARIED			19	873,099	19		873,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			67,558
		042 LONGEVITY DIFFERENTIAL		14,107			203,701
		043 SHIFT DIFFERENTIAL					2,756
		047 OVERTIME		16,298			16,298
SUBTOTAL FOR ADD GRS PAY				31,564			274,015
SUBTOTAL FOR BUDGET CODE 7007			19	904,663	19		274,015
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	3,640,593	72		91,426
SUBTOTAL FOR F/T SALARIED			72	3,640,593	72		91,426
SUBTOTAL FOR BUDGET CODE 7508			72	3,640,593	72		91,426
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,200	4		120,000
SUBTOTAL FOR F/T SALARIED			4	135,200	4		120,000
SUBTOTAL FOR BUDGET CODE 7600			4	135,200	4		120,000
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,963	3		186,963

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	186,963	3	186,963			
SUBTOTAL FOR BUDGET CODE 7607			3	186,963	3	186,963			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,584	13	716,584			
SUBTOTAL FOR F/T SALARIED			13	716,584	13	716,584			
SUBTOTAL FOR BUDGET CODE 7608			13	716,584	13	716,584			
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			161	8,311,455	154	8,782,308	7-	470,853	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,729,434	30	1,729,434	1		
SUBTOTAL FOR F/T SALARIED			29	1,729,434	30	1,729,434	1		
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	1,894,491	30	1,894,491	1		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,788,328	101	5,852,277	3	63,949	
SUBTOTAL FOR F/T SALARIED			98	5,788,328	101	5,852,277	3	63,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		46,799			
		043 SHIFT DIFFERENTIAL		79,082		79,082			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		1,547,312		1,547,312			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				1,697,218		1,697,218			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		SUBTOTAL FOR FRINGE BENES		12,800		12,800			
		SUBTOTAL FOR BUDGET CODE 7111	98	7,498,346	101	7,562,295		3	63,949
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	4,175,149	47	3,696,500		2	478,649-
		SUBTOTAL FOR F/T SALARIED	45	4,175,149	47	3,696,500		2	478,649-
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	4,277,005	47	3,798,356		2	478,649-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,378	7	353,378			
		SUBTOTAL FOR F/T SALARIED	7	353,378	7	353,378			
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	354,463			
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			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473		
		047 OVERTIME		325,616		325,616		
		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	16,716,313	232	16,301,613	6	414,700-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,473,141	129	8,575,534	4	102,393
		SUBTOTAL FOR F/T SALARIED	125	8,473,141	129	8,575,534	4	102,393
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		1,303,413		1,330,842		27,429
		SUBTOTAL FOR ADD GRS PAY		1,440,312		1,467,741		27,429
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,946,400		
		SUBTOTAL FOR FRINGE BENES		1,947,900		1,947,900		
		SUBTOTAL FOR BUDGET CODE 7120	125	11,861,353	129	11,991,175	4	129,822
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,818	16	948,046		65,772-
		SUBTOTAL FOR F/T SALARIED	16	1,013,818	16	948,046		65,772-
04 ADD GRS PAY		047 OVERTIME		21,248		4,805		16,443-
		SUBTOTAL FOR ADD GRS PAY		21,248		4,805		16,443-
		SUBTOTAL FOR BUDGET CODE 7121	16	1,035,066	16	952,851		82,215-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,660		10,962	7-		417,698-
SUBTOTAL FOR F/T SALARIED			7	428,660		10,962	7-		417,698-
04 ADD GRS PAY		047 OVERTIME		2,741		2,741			
SUBTOTAL FOR ADD GRS PAY				2,741		2,741			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,602					108,602-
SUBTOTAL FOR FRINGE BENES				108,602					108,602-
SUBTOTAL FOR BUDGET CODE 7122			7	540,003		13,703	7-		526,300-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,064		21,924	7-		438,140-
SUBTOTAL FOR F/T SALARIED			7	460,064		21,924	7-		438,140-
04 ADD GRS PAY		047 OVERTIME		5,481		5,481			
SUBTOTAL FOR ADD GRS PAY				5,481		5,481			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,916					113,916-
SUBTOTAL FOR FRINGE BENES				113,916					113,916-
SUBTOTAL FOR BUDGET CODE 7124			7	579,461		27,405	7-		552,056-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,796			3-		108,796-
SUBTOTAL FOR F/T SALARIED			3	108,796			3-		108,796-
04 ADD GRS PAY		047 OVERTIME		43,518					43,518-
SUBTOTAL FOR ADD GRS PAY				43,518					43,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,602					39,602-
SUBTOTAL FOR FRINGE BENES				39,602					39,602-
SUBTOTAL FOR BUDGET CODE 7125			3	191,916			3-		191,916-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,179		18,087	5-		323,092-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	341,179		18,087	5-		323,092-
04 ADD GRS PAY		047 OVERTIME		4,522		4,522			
SUBTOTAL FOR ADD GRS PAY				4,522		4,522			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,004					84,004-
SUBTOTAL FOR FRINGE BENES				84,004					84,004-
SUBTOTAL FOR BUDGET CODE 7126			5	429,705		22,609	5-		407,096-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,837			6-		369,837-
SUBTOTAL FOR F/T SALARIED			6	369,837			6-		369,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,158					96,158-
SUBTOTAL FOR FRINGE BENES				96,158					96,158-
SUBTOTAL FOR BUDGET CODE 7128			6	465,995			6-		465,995-
TOTAL FOR BRIDGE REPAIRS/FLAGS			169	15,103,499	145	13,007,743	24-		2,095,756-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,128,621	100	4,133,336			4,715
SUBTOTAL FOR F/T SALARIED			100	4,128,621	100	4,133,336			4,715
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		129,476		130,891			1,415
SUBTOTAL FOR ADD GRS PAY				299,427		300,842			1,415
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			100	4,448,048	100	4,454,178	6,130
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,448,048	100	4,454,178	6,130
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	564,640	
SUBTOTAL FOR F/T SALARIED			9	564,640	9	564,640	
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	742,671	
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	3,345,845	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,194	9	602,194	
		SUBTOTAL FOR F/T SALARIED	9	602,194	9	602,194	
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	632,910	
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	4,293,756	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	344,785	30	1,344,785	8 1,000,000
		SUBTOTAL FOR F/T SALARIED	22	344,785	30	1,344,785	8 1,000,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700			
			SUBTOTAL FOR FRINGE BENES		700		700			
			SUBTOTAL FOR BUDGET CODE 7400	22	552,393	30	1,552,393		8	1,000,000
BUDGET CODE: 7402 Bridge Inspections										
01		F/T SALARIED	001 FULL YEAR POSITIONS	18	1,000,000				18-	1,000,000-
			SUBTOTAL FOR F/T SALARIED	18	1,000,000				18-	1,000,000-
			SUBTOTAL FOR BUDGET CODE 7402	18	1,000,000				18-	1,000,000-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	40	1,552,393	30	1,552,393		10-	
			TOTAL FOR BUREAU OF BRIDGES	836	54,315,947	800	52,217,282		36-	2,098,665-

ADOPTED BUDGET - FY07
 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	836	54,315,947	800	52,217,282	2,098,665-
FINANCIAL PLAN SAVINGS APPROPRIATION	836	54,315,947	800	52,217,282	2,098,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,168,836		32,480,186	2,311,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,664,653		16,938,668	274,015
STATE		2,533,355		2,533,355	
FEDERAL - C.D.					
FEDERAL - OTHER		4,205,381			4,205,381-
INTRA-CITY SALES		743,722		265,073	478,649-
TOTAL		54,315,947		52,217,282	2,098,665-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	41	3,961,566
1159	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	1	94,373
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	219,341
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	1	103,120
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	1	89,384
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	46,343-150,148	1	79,880
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	67,141- 97,567	1	70,842
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	141,664
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	240,011
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	28	1,831,759
1370	ARCHITECT	D 841	21215	55,511- 87,035	1	66,887
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	58,798
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	15	822,242
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	81	5,317,926
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	55,511- 87,035	1	68,262
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	4	224,676
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	20	1,283,734
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	48,555
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,956
1435	MOTOR GRADER OPERATOR	D 841	91210	85,238- 85,238	1	85,237
1440	TRACTOR OPERATOR	D 841	91215	68,166- 85,238	1	85,237
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	3	216,420
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	1	78,446
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	65,255
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	1	52,770
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	1	85,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	28	1,248,185
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	1	52,995
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	39	2,627,366
1556	MACHINIST	D 841	92610	51,114- 55,269	1	60,259
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	88	4,378,559
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	1	46,763
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	4	199,103
1576	ELECTRICAL ENGINEERING IN	D 841	20302	42,121- 44,357	1	36,271
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	6	287,383
1595	CITY PLANNER	D 841	22122	45,231- 68,388	1	75,000
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,688,148
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	1	49,188
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	7	403,083

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588
1695	CEMENT MASON	D 841	92210	36,028- 41,175	10	564,176
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	9	436,457
1720	BRICKLAYER	D 841	92205	53,166- 53,166	3	190,080
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	34	2,608,956
1735	CARPENTER	D 841	92005	37,746- 53,578	13	932,226
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	20	1,020,196
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827- 53,659	1	36,236
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	40,148- 55,670	1	47,384
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	53	2,651,506
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	55,511- 69,909	2	111,022
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	8	309,760
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	5	225,514
1905	OILER	D 841	91628	52,388- 80,785	10	807,845
1937	MECHANICAL ENGINEERING IN	D 841	20403	42,121- 44,357	1	36,627
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	1	37,907
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	1	32,364
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	241,585
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	33,609
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	15	592,324
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	3	136,251
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	71	2,243,230
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	12	385,296
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	2	62,014
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	1	31,429
2198	STOCK WORKER	D 841	12200	25,428- 37,113	1	32,899
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	7	188,597
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,785
SUBTOTAL FOR OBJECT 001					720	41,848,759

POSITION SCHEDULE FOR U/A 006	720	41,848,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	4,649,862
TOTAL FOR U/A 006	800	46,498,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		19,000		33,000		14,000
			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		18,000		18,000		
			SUBTOTAL FOR SUPPLYS&MATL		45,800		59,800		14,000
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		7,000		12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		43,000		50,000		7,000
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		75,700		87,700		12,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400		3,400		
			402 TELEPHONE & OTHER COMMUNICATNS		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		46,000		15,000		31,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,446,816		2,226,178		220,638-
			417 ADVERTISING		19,000		34,000		15,000
			431 LEASING OF MISC EQUIP		1,020		13,020		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,550,736		2,326,098		224,638-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,000	2	4,000		6,000-
			602 TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	168,132			1-	168,132-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	1,800	7	13,800		12,000
			613 DATA PROCESSING EQUIPMENT	1	13,000	1	30,000		17,000
			615 PRINTING CONTRACTS	1	21,000	1	12,000		9,000-
			622 TEMPORARY SERVICES	1	25,000	1	25,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	5,000	1	8,000			3,000
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	4,000	6	10,000			6,000
		684 PROF SERV COMPUTER SERVICES	1	15,000	1	30,000			15,000
		686 PROF SERV OTHER	1	10,391	1	10,391			
		SUBTOTAL FOR CNTRCTL SVCS	25	336,323	23	156,191	2-		180,132-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000			
		794 TRAINING CITY EMPLOYEES		12,000		2,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		16,000		6,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7000	25	3,024,559	23	2,635,789	2-		388,770-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	25	3,024,559	23	2,635,789	2-		388,770-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,000					18,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000					18,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,000,000	1	1,000,000	2-		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,000,000	1	1,000,000	2-		2,000,000-
		SUBTOTAL FOR BUDGET CODE 7102	3	3,018,000	1	1,000,000	2-		2,018,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		17,900		18,100			200
		101 PRINTING SUPPLIES		100		100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000			
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		12,000		4,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		49,900		38,100			11,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			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		15,000		25,000		10,000
			337 BOOKS-OTHER		3,600		3,600		
			SUBTOTAL FOR PROPTY&EQUIP		34,100		62,100		28,000
40	OTHR SER&CHR 056001	40X	CONTRACTUAL SERVICES-GENERAL		46,355				46,355-
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		700				700-
		412	RENTALS OF MISC.EQUIP		19,500		2,000		17,500-
		431	LEASING OF MISC EQUIP		1,400		21,400		20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL				18,000		18,000
			SUBTOTAL FOR OTHR SER&CHR		76,955		50,400		26,555-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	5	3,641,645	5	2,888,000		753,645-
		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	1,213,000	1	1,213,000
			SUBTOTAL FOR CNTRCTL SVCS	7	3,644,145	8	4,103,500	1	459,355
			SUBTOTAL FOR BUDGET CODE 7110	7	3,805,100	8	4,254,100	1	449,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100	SUPPLIES + MATERIALS - GENERAL		150,790		168,790		18,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,800		3,000		4,800-
		169	MAINTENANCE SUPPLIES		27,300		65,000		37,700
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		241,890		292,790		50,900
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,500		54,000		13,500-
		302	TELECOMMUNICATIONS EQUIPMENT		5,600		600		5,000-
		305	MOTOR VEHICLES		440,918		9,000		431,918-
		315	OFFICE EQUIPMENT		1,100				1,100-
		319	SECURITY EQUIPMENT		2,200				2,200-
		332	PURCH DATA PROCESSING EQUIPT		7,000		17,000		10,000

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					524,318			80,600	443,718-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						6,000	6,000
		402 TELEPHONE & OTHER COMMUNICATNS		5,126				5,126	
		412 RENTALS OF MISC.EQUIP		120,953				89,953	31,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,752				39,752	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		499 OTHER EXPENSES - GENERAL						25,000	25,000
SUBTOTAL FOR OTHR SER&CHR					165,831			165,831	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	39,150	2	26,150			13,000-
		608 MAINT & REP GENERAL	1	3,500	1	3,500			
		612 OFFICE EQUIPMENT MAINTENANCE		170					170-
		624 CLEANING SERVICES		2,830					2,830-
		676 MAINT & OPER OF INFRASTRUCTURE		1,300					1,300-
		686 PROF SERV OTHER		300		2,000			1,700
SUBTOTAL FOR CNTRCTL SVCS				3	47,250	3	31,650		15,600-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		4,500			1,500
		719 JUDGEMENTS AND CLAIMS		200		200			
SUBTOTAL FOR FXD MIS CHGS					3,200		4,700		1,500
SUBTOTAL FOR BUDGET CODE 7111				3	982,489	3	575,571		406,918-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,000		28,000			
		169 MAINTENANCE SUPPLIES		78,000		43,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL					106,000		71,000		35,000-
SUBTOTAL FOR BUDGET CODE 7112					106,000		71,000		35,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		54,500		60,000			5,500
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		126,100		178,500			52,400
		170 CLEANING SUPPLIES		2,500					2,500-
		199 DATA PROCESSING SUPPLIES		3,600		3,600			
SUBTOTAL FOR SUPPLYS&MATL					197,700		253,100		55,400

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		54,000		45,000		9,000-
			302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			314	OFFICE FURITURE		13,500		3,500		10,000-
			319	SECURITY EQUIPMENT		3,600		200		3,400-
			332	PURCH DATA PROCESSING EQUIPT		32,300		10,000		22,300-
			337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP			106,900		59,700		47,200-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		22,600		12,600		10,000-
			417	ADVERTISING		2,000		5,000		3,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,300		8,600		700-
			SUBTOTAL FOR OTHR SER&CHR			33,900		26,200		7,700-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	12,000	1	5,000		7,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			624	CLEANING SERVICES		1,500				1,500-
			671	TRAINING PRGM CITY EMPLOYEES			3	8,000	3	8,000
			SUBTOTAL FOR CNTRCTL SVCS		2	14,500	5	14,000	3	500-
			SUBTOTAL FOR BUDGET CODE 7116		2	353,000	5	353,000	3	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		15	8,264,589	17	6,253,671	2	2,010,918-
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		73,900		73,900		
			100	SUPPLIES + MATERIALS - GENERAL		171,800		255,800		84,000
			101	PRINTING SUPPLIES				200		200
			105	AUTOMOTIVE SUPPLIES & MATERIAL		7,000		12,000		5,000
			106	MOTOR VEHICLE FUEL		260,400		220,400		40,000-
			109	FUEL OIL		2,000		2,000		
			117	POSTAGE		800				800-
			169	MAINTENANCE SUPPLIES		204,424		204,424		
			170	CLEANING SUPPLIES		1,000		1,000		
			199	DATA PROCESSING SUPPLIES		8,200		2,500		5,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				804,524		847,224		42,700
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		159,750		344,750		185,000
	302	TELECOMMUNICATIONS EQUIPMENT		17,726		10,726		7,000-
	305	MOTOR VEHICLES				60,000		60,000
	314	OFFICE FURITURE		1,800		1,800		
	315	OFFICE EQUIPMENT		1,750		1,750		
	319	SECURITY EQUIPMENT		5,000		1,000		4,000-
	332	PURCH DATA PROCESSING EQUIPT		2,000		15,000		13,000
	337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				189,026		436,026		247,000
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		500		500		
	402	TELEPHONE & OTHER COMMUNICATNS		3,700		3,700		
	403	OFFICE SERVICES				3,000		3,000
	412	RENTALS OF MISC.EQUIP		285,800		264,100		21,700-
	423	HEAT LIGHT & POWER		200		200		
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		15,000		5,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
	454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
SUBTOTAL FOR OTHR SER&CHR				310,550		286,850		23,700-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		296,400		17,400		279,000-
	602	TELECOMMUNICATIONS MAINT	2	300	2	2,300		2,000
	607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
	608	MAINT & REP GENERAL	5	37,000	5	18,000		19,000-
	612	OFFICE EQUIPMENT MAINTENANCE	5	2,000	5	4,000		2,000
	622	TEMPORARY SERVICES			1	15,000	1	15,000
	624	CLEANING SERVICES	1	5,700	1	3,700		2,000-
	671	TRAINING PRGM CITY EMPLOYEES	5	6,000	5	1,000		5,000-
	676	MAINT & OPER OF INFRASTRUCTURE	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			20	357,500	20	61,500		296,000-
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		500		500		
	856001 79D	TRAINING CITY EMPLOYEES		14,450		9,450		5,000-
SUBTOTAL FOR FXD MIS CHGS				14,950		9,950		5,000-
SUBTOTAL FOR BUDGET CODE 7120			20	1,676,550	20	1,641,550		35,000-

BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR

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					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		306,500		200,000		106,500-	
		169	MAINTENANCE SUPPLIES		278,500		271,000		7,500-	
	SUBTOTAL FOR SUPPLYS&MATL					585,000		471,000	114,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		29,000		1,000-	
	SUBTOTAL FOR PROPTY&EQUIP					30,000		29,000	1,000-	
	SUBTOTAL FOR BUDGET CODE 7121					615,000		500,000	115,000-	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,700				9,700-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,000				8,000-	
		169	MAINTENANCE SUPPLIES		30,000				30,000-	
		199	DATA PROCESSING SUPPLIES		300				300-	
	SUBTOTAL FOR SUPPLYS&MATL					48,000			48,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000				16,000-	
	SUBTOTAL FOR PROPTY&EQUIP					16,000			16,000-	
40	OTHR SER&CHR	417	ADVERTISING		60,000				60,000-	
	SUBTOTAL FOR OTHR SER&CHR					60,000			60,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	152,500			1-	152,500-	
		619	SECURITY SERVICES	1	1,000,000			1-	1,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS				2	1,152,500			2-	1,152,500-
	SUBTOTAL FOR BUDGET CODE 7122				2	1,276,500			2-	1,276,500-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100	SUPPLIES + MATERIALS - GENERAL		161,000				161,000-	
		169	MAINTENANCE SUPPLIES		15,000				15,000-	
	SUBTOTAL FOR SUPPLYS&MATL					186,000			186,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,000				19,000-	
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
	SUBTOTAL FOR PROPTY&EQUIP					22,000			22,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	707,577			1-	707,577-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		683 PROF SERV ENGINEER & ARCHITECT		522,423				522,423-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,230,000			1-	1,230,000-	
		SUBTOTAL FOR BUDGET CODE 7124	1	1,438,000			1-	1,438,000-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL		427,000				427,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		437,000				437,000-	
		SUBTOTAL FOR SUPPLYS&MATL		437,000				437,000-	
30		PROPTY&EQUIP		15,200				15,200-	
		300 EQUIPMENT GENERAL		15,200				15,200-	
		SUBTOTAL FOR PROPTY&EQUIP		15,200				15,200-	
60		CNTRCTL SVCS		55,000				55,000-	
		608 MAINT & REP GENERAL		55,000				55,000-	
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE 7125		507,200				507,200-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL		14,000				14,000-	
		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		101 PRINTING SUPPLIES		8,000				8,000-	
		169 MAINTENANCE SUPPLIES		42,000				42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		42,000				42,000-	
40		OTHR SER&CHR		12,000				12,000-	
		412 RENTALS OF MISC.EQUIP		12,000				12,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-	
		SUBTOTAL FOR BUDGET CODE 7126		54,000				54,000-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30		PROPTY&EQUIP		4,000				4,000-	
		300 EQUIPMENT GENERAL		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 7128		14,000				14,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			23	5,581,250	20	2,141,550	3-	3,439,700-
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		25,000		15,000		10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450		1,000		1,450-
		169 MAINTENANCE SUPPLIES		35,550		38,000		2,450
		199 DATA PROCESSING SUPPLIES		2,000		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		65,000		10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,200		58,000		22,200-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		16,082		30,000		13,918
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		109,182		100,900		8,282-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000		
		403 OFFICE SERVICES		100				100-
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		21,100		21,000		100-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		608 MAINT & REP GENERAL	2	6,200	2	3,500		2,700-
		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	5	16,200	8	18,500	3	2,300
		SUBTOTAL FOR BUDGET CODE 7130	5	221,482	8	205,400	3	16,082-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			5	221,482	8	205,400	3	16,082-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				8,000		
			100	SUPPLIES + MATERIALS - GENERAL				25,300		
			101	PRINTING SUPPLIES				1,000		1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			106	MOTOR VEHICLE FUEL				3,000		
			169	MAINTENANCE SUPPLIES				2,500		
			199	DATA PROCESSING SUPPLIES				13,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL							51,800		73,800
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				55,000		55,000-
	SUBTOTAL FOR PROPTY&EQUIP							55,000		55,000-
40	OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				27,000		37,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		6,000
			453	OVERNIGHT TRVL EXP-GENERAL				8,000		22,000
			454	OVERNIGHT TRVL EXP-SPECIAL				24,000		45,000
	SUBTOTAL FOR OTHR SER&CHR							62,000		110,000
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	2			2,000		2,000
			615	PRINTING CONTRACTS	2			2,500		2,500
			622	TEMPORARY SERVICES	2			9,000		9,000
			683	PROF SERV ENGINEER & ARCHITECT	1			1,182,000		1,057,000-
	SUBTOTAL FOR CNTRCTL SVCS				7			1,195,500		1,38,500
	SUBTOTAL FOR BUDGET CODE 7200				7			1,364,300		322,300
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,100		7,100
	SUBTOTAL FOR SUPPLYS&MATL							7,100		7,100
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,700		6,700
			305	MOTOR VEHICLES				35,000		35,000
			314	OFFICE FURITURE				8,500		8,500
			315	OFFICE EQUIPMENT				2,500		6,500

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		31,000		23,000	8,000-
			337 BOOKS-OTHER		26,000		30,000	4,000
			338 LIBRARY BOOKS		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		108,700		112,700	4,000
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			412 RENTALS OF MISC.EQUIP		38,000		30,000	8,000-
			431 LEASING OF MISC EQUIP		21,500		5,500	16,000-
			SUBTOTAL FOR OTHR SER&CHR		62,500		38,500	24,000-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	6	13,000	6	17,000	4,000
			613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500	
			671 TRAINING PRGM CITY EMPLOYEES	3	1,225	3	17,225	16,000
			SUBTOTAL FOR CNTRCTL SVCS	14	26,725	14	46,725	20,000
			SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
			TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	21	1,569,325	21	527,325	1,042,000-
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		1,500		1,100	400-
			SUBTOTAL FOR PROPTY&EQUIP		3,600		3,200	400-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		27,600		30,000	2,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			SUBTOTAL FOR OTHR SER&CHR		34,600		36,000	1,400
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	2,000	3	1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,200	6	4,200	1,000-
		SUBTOTAL FOR BUDGET CODE 7300	6	59,200	6	59,200	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,500		17,500	2,000
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000		36,000	2,000
30		PROPTY&EQUIP 305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		86,000		86,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500	
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		18,000		8,000	10,000-
		431 LEASING OF MISC EQUIP		1,000		11,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	15,000	2,000
		613 DATA PROCESSING EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000	1	15,000	1,000
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 683 PROF SERV ENGINEER & ARCHITECT	1	360,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,000			1-
		SUBTOTAL FOR BUDGET CODE 7312	1	360,000			1-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	584,200	7	224,200	1-	360,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		29,368		70,000		40,632
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500		
		106 MOTOR VEHICLE FUEL		12,000		12,000		
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		4,500		12,000		7,500
		199 DATA PROCESSING SUPPLIES		7,000		27,000		20,000
SUBTOTAL FOR SUPPLYS&MATL				69,768		137,900		68,132
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		43,000		37,000
		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		314 OFFICE FURITURE		6,000		6,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		1,000		20,000		19,000
		332 PURCH DATA PROCESSING EQUIPT		137,500				137,500-
		337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				156,500		79,000		77,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		15,000		14,500
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		110,000		60,000		50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,000		4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				126,500		86,500		40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8	135,000	8	135,000
		602 TELECOMMUNICATIONS MAINT	1	600	1	600		
		608 MAINT & REP GENERAL	2	2,500	2	2,500		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	11,000		10,000
		613 DATA PROCESSING EQUIPMENT	3	5,500	3	5,500		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		671 TRAINING PRGM CITY EMPLOYEES	4	10,000	4	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	14	39,600	22	184,600	8	145,000
		SUBTOTAL FOR BUDGET CODE 7400	14	392,368	22	488,000	8	95,632
BUDGET CODE: 7402 Bridge Inspections								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
		608 MAINT & REP GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 7402		90,000				90,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	14	482,368	22	488,000	8	5,632
		TOTAL FOR BUREAU OF BRIDGES - OTPS	111	19,727,773	118	12,475,935	7	7,251,838-

ADOPTED BUDGET - FY07
 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	332,305	19,727,773	270,950	12,475,935	7,251,838-
FINANCIAL PLAN SAVINGS		960,000-			960,000
APPROPRIATION		18,767,773		12,475,935	6,291,838-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,027,548		10,514,910	512,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,721,000		1,571,000	2,150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,629,200			3,629,200-
INTRA-CITY SALES		20,000		20,000	
TOTAL		18,767,773		12,475,935	6,291,838-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 CALL CENTER								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			5,600	5,600-
		SUBTOTAL FOR SUPPLYS&MATL					5,600	5,600-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			51,500	8,500
		SUBTOTAL FOR OTHR SER&CHR					51,500	8,500
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			112,600	15,600
				613 DATA PROCESSING EQUIPMENT			2,900	2,900-
		SUBTOTAL FOR CNTRCTL SVCS					115,500	12,700
		SUBTOTAL FOR BUDGET CODE 1600					172,600	15,600
BUDGET CODE: 1610 LEARNING CENTER								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,116	5,116-
				199 DATA PROCESSING SUPPLIES			6,151	6,151-
		SUBTOTAL FOR SUPPLYS&MATL					11,267	11,267-
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT			3,974	3,974-
				332 PURCH DATA PROCESSING EQUIPT			9,000	9,000-
				337 BOOKS-OTHER			5,517	5,517-
		SUBTOTAL FOR PROPTY&EQUIP					18,491	18,491-
40		OTHR SER&CHR		403 OFFICE SERVICES			270	270-
		SUBTOTAL FOR OTHR SER&CHR					270	270-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1,442	1-
				671 TRAINING PRGM CITY EMPLOYEES	1		1,030	1-
		SUBTOTAL FOR CNTRCTL SVCS			2		2,472	2-
		SUBTOTAL FOR BUDGET CODE 1610			2		32,500	2-
		TOTAL FOR			2		205,100	2-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700		700-
			100 SUPPLIES + MATERIALS - GENERAL		36,813	20,900	15,913-
			117 POSTAGE		1,072	500	572-
			169 MAINTENANCE SUPPLIES			100	100
			170 CLEANING SUPPLIES			100	100
			199 DATA PROCESSING SUPPLIES		10,800	10,800	
			SUBTOTAL FOR SUPPLYS&MATL		49,385	32,400	16,985-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,736		2,736-
			314 OFFICE FURITURE		130		130-
			315 OFFICE EQUIPMENT		14,437		14,437-
			332 PURCH DATA PROCESSING EQUIPT		3,658		3,658-
			337 BOOKS-OTHER		13,382	7,800	5,582-
			SUBTOTAL FOR PROPTY&EQUIP		34,343	7,800	26,543-
40	OTHR SER&CHR		403 OFFICE SERVICES		100	100	
			412 RENTALS OF MISC.EQUIP		13,783	18,000	4,217
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500	3,500	
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000	
			SUBTOTAL FOR OTHR SER&CHR		31,383	35,600	4,217
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300
			602 TELECOMMUNICATIONS MAINT	1	178	1	400
			608 MAINT & REP GENERAL	2	1,000	2	500
			612 OFFICE EQUIPMENT MAINTENANCE		2,863		15,100
			615 PRINTING CONTRACTS		679		679-
			686 PROF SERV OTHER		847	7,000	6,153
			SUBTOTAL FOR CNTRCTL SVCS	8	11,867	8	29,300
			SUBTOTAL FOR BUDGET CODE 1000	8	126,978	8	105,100
BUDGET CODE: 1005 INVESTIGATIONS							
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,425		9,425-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,697		16,697-
			SUBTOTAL FOR OTHR SER&CHR		26,122		26,122-
			SUBTOTAL FOR BUDGET CODE 1005		26,122		26,122-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	153,100	8	105,100	48,000-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,998		6,048	4,050
		169 MAINTENANCE SUPPLIES				25,000	25,000
		199 DATA PROCESSING SUPPLIES		50,000		183,000	133,000
SUBTOTAL FOR SUPPLYS&MATL				51,998		214,048	162,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		1,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		5,000	2,000
		315 OFFICE EQUIPMENT				2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		217,000		81,185	135,815-
SUBTOTAL FOR PROPTY&EQUIP				224,000		89,385	134,615-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
SUBTOTAL FOR OTHR SER&CHR				50			50-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	1	5,000	13,000-
		608 MAINT & REP GENERAL	3	8,700	3	5,000	3,700-
		613 DATA PROCESSING EQUIPMENT		33,300			33,300-
		624 CLEANING SERVICES			1	3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES			2	7,000	7,000
		684 PROF SERV COMPUTER SERVICES	1	248,625	1	249,625	1,000
SUBTOTAL FOR CNTRCTL SVCS			6	308,625	8	269,625	39,000-
SUBTOTAL FOR BUDGET CODE 1200			6	584,673	8	573,058	11,615-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		187			187-
SUBTOTAL FOR SUPPLYS&MATL				187			187-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		27,013			27,013-
SUBTOTAL FOR CNTRCTL SVCS				27,013			27,013-
SUBTOTAL FOR BUDGET CODE 1201				27,200			27,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTY COMMISSIONER ADMIN		6	611,873	8	573,058	2 38,815-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT						
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,052		9,000	2,052-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		932		1,000	68
	199 DATA PROCESSING SUPPLIES		5,530		8,000	2,470
SUBTOTAL FOR SUPPLYS&MATL			17,514		18,000	486
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,890		3,890	
	302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
	305 MOTOR VEHICLES		42,000		42,000	
	314 OFFICE FURITURE		418			418-
	315 OFFICE EQUIPMENT		960		960	
	332 PURCH DATA PROCESSING EQUIPT		12,700		12,700	
	337 BOOKS-OTHER		950		950	
SUBTOTAL FOR PROPTY&EQUIP			62,618		62,200	418-
40 OTHR SER&CHR	403 OFFICE SERVICES		600		600	
	412 RENTALS OF MISC.EQUIP		18,200		18,200	
	417 ADVERTISING		21,876		500	21,376-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR			41,676		20,300	21,376-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
	607 MAINT & REP MOTOR VEH EQUIP		48,600			48,600-
	612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
	671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
SUBTOTAL FOR CNTRCTL SVCS		7	55,400	7	6,800	48,600-
SUBTOTAL FOR BUDGET CODE 1210		7	177,208	7	107,300	69,908-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
	199 DATA PROCESSING SUPPLIES		2,000			2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					4,400			4,400-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500				500-	
SUBTOTAL FOR PROPTY&EQUIP					500			500-	
40		OTHR SER&CHR 403 OFFICE SERVICES		4,500				4,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		600				600-	
		417 ADVERTISING		12,000				12,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					27,100			27,100-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	12,000			1-	12,000-	
		684 PROF SERV COMPUTER SERVICES		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	62,000		1-	62,000-	
SUBTOTAL FOR BUDGET CODE 1213				1	94,000		1-	94,000-	
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	2	70,000			2-	70,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	70,000		2-	70,000-	
SUBTOTAL FOR BUDGET CODE 1214				2	70,000		2-	70,000-	
TOTAL FOR FINANCIAL MANAGEMENT				10	341,208	7	107,300	3-	233,908-
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			
		199 DATA PROCESSING SUPPLIES		8,800		1,800		7,000-	
SUBTOTAL FOR SUPPLYS&MATL					21,377		14,377	7,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		900				900-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		5,400		900	
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,100		2,100			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		3,000		10,000		7,000
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		18,350		20,350		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999		
			403 OFFICE SERVICES		150		150		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,768,202		2,996,628		228,426
			412 RENTALS OF MISC.EQUIP		22,440		22,440		
			414 RENTALS - LAND BLDGS & STRUCTS		6,069,824		5,703,466		366,358-
		856001	42C HEAT LIGHT & POWER		3,776,155		4,248,962		472,807
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,200		200		25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		14,176,170		14,485,045		308,875
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	900		
			612 OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	3,700		
			615 PRINTING CONTRACTS	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
			684 PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
			SUBTOTAL FOR CNTRCTL SVCS	15	11,190	15	11,190		
			SUBTOTAL FOR BUDGET CODE 1220	15	14,227,087	15	14,530,962		303,875
			BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,028		6,500		1,528-
			101 PRINTING SUPPLIES		2,200				2,200-
			199 DATA PROCESSING SUPPLIES		18,290		6,000		12,290-
			SUBTOTAL FOR SUPPLYS&MATL		28,518		12,500		16,018-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,592				2,592-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			314 OFFICE FURITURE		1,977		450		1,527-
			315 OFFICE EQUIPMENT		1,523		4,050		2,527
			337 BOOKS-OTHER		36,180		32,000		4,180-
			SUBTOTAL FOR PROPTY&EQUIP		44,272		36,500		7,772-
40	OTHR SER&CHR		403 OFFICE SERVICES		940				940-
			412 RENTALS OF MISC.EQUIP		12,810		21,000		8,190

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		450				450-
			453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		15,700		21,000		5,300
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		450				450-
			SUBTOTAL FOR CNTRCTL SVCS		450				450-
			SUBTOTAL FOR BUDGET CODE 1290		88,940		70,000		18,940-
BUDGET CODE: 1291 Telecommunications									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		14,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		10,000		14,000		4,000
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		78,675				78,675-
			SUBTOTAL FOR PROPTY&EQUIP		78,675				78,675-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,739		7,739		
			SUBTOTAL FOR OTHR SER&CHR		7,739		7,739		
60			CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		325				325-
			SUBTOTAL FOR CNTRCTL SVCS		325				325-
			SUBTOTAL FOR BUDGET CODE 1291		96,739		21,739		75,000-
			TOTAL FOR ACCOUNTING MANAGEMENT	15	14,412,766	15	14,622,701		209,935
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		17,085		23,300		6,215
			199 DATA PROCESSING SUPPLIES		5,590		5,300		290-
			SUBTOTAL FOR SUPPLYS&MATL		24,675		30,600		5,925
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000		1,000
			314 OFFICE FURITURE		600		600		
			315 OFFICE EQUIPMENT		500		800		300

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		13,800		13,800		
			337 BOOKS-OTHER		2,300		1,300	1,000-	
			SUBTOTAL FOR PROPTY&EQUIP		17,200		17,500	300	
40			403 OFFICE SERVICES		700		300	400-	
			412 RENTALS OF MISC.EQUIP		54,000		54,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,366		300	1,066-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		225		2,500	2,275	
			SUBTOTAL FOR OTHR SER&CHR		56,291		57,100	809	
60			600 CONTRACTUAL SERVICES GENERAL		48,317		20,000	28,317-	
			602 TELECOMMUNICATIONS MAINT			1	400	1 400	
			612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
			615 PRINTING CONTRACTS	1	7,000	1	4,000	3,000-	
			671 TRAINING PRGM CITY EMPLOYEES	2	42,590	1	6,000	1- 36,590-	
			SUBTOTAL FOR CNTRCTL SVCS	18	102,307	18	34,800	67,507-	
			SUBTOTAL FOR BUDGET CODE 1230	18	200,473	18	140,000	60,473-	
			TOTAL FOR PERSONNEL + PAYROLL	18	200,473	18	140,000	60,473-	
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		60,280		50,000	10,280-	
			101 PRINTING SUPPLIES		30			30-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,064,252		1,028,146	36,106-	
			106 MOTOR VEHICLE FUEL		2,200		2,200		
			109 FUEL OIL		200		200		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		81,090		5,000	76,090-	
			170 CLEANING SUPPLIES		4,100		600	3,500-	
			199 DATA PROCESSING SUPPLIES		13,000		5,000	8,000-	
			SUBTOTAL FOR SUPPLYS&MATL		1,287,652		1,153,646	134,006-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,779		69,879	134,900-	
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		3,000	2,000-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				45,000		45,000
			314 OFFICE FURITURE		15,400		400		15,000-
			315 OFFICE EQUIPMENT		20,410		2,892		17,518-
			332 PURCH DATA PROCESSING EQUIPT		7,546		500		7,046-
			337 BOOKS-OTHER		2,000		3,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		255,135		124,671		130,464-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		172,867		172,867		
		400	CONTRACTUAL SERVICES-GENERAL		13,508		16,000		2,492
		403	OFFICE SERVICES		2,200		500		1,700-
		412	RENTALS OF MISC.EQUIP		16,000		15,000		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,500		15,000		7,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		227,325		219,617		7,708-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	20,050	1	350		19,700-
		602	TELECOMMUNICATIONS MAINT	1	9,500	1	9,500		
		607	MAINT & REP MOTOR VEH EQUIP	1	457,946	1	917,500		459,554
		608	MAINT & REP GENERAL	20	50,000	20	71,100		21,100
		612	OFFICE EQUIPMENT MAINTENANCE		1,608		1,000		608-
		615	PRINTING CONTRACTS	1	200	1	200		
		624	CLEANING SERVICES	2	18,000	2	25,000		7,000
		671	TRAINING PRGM CITY EMPLOYEES	2	500	2	500		
		686	PROF SERV OTHER	1	3,000	1	3,000		
			SUBTOTAL FOR CNTRCTL SVCS	29	560,804	29	1,028,150		467,346
70	FXD MIS CHGS	701	TAXES AND LICENSES		2,200		2,000		200-
		794	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		3,200		3,000		200-
			SUBTOTAL FOR BUDGET CODE 1240	29	2,334,116	29	2,529,084		194,968
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		368,994				368,994-
			SUBTOTAL FOR SUPPLYS&MATL		368,994				368,994-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		5,600				5,600-
			SUBTOTAL FOR OTHR SER&CHR		5,600				5,600-
			SUBTOTAL FOR BUDGET CODE 1242		374,594				374,594-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL				200,000	200,000
	SUBTOTAL FOR SUPPLYS&MATL						200,000	200,000
30	PROPTY&EQUIP	305	MOTOR VEHICLES	45,000				45,000-
	SUBTOTAL FOR PROPTY&EQUIP			45,000				45,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP				750,000	750,000
	SUBTOTAL FOR CNTRCTL SVCS						750,000	750,000
	SUBTOTAL FOR BUDGET CODE 1247			45,000			950,000	905,000
	TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29	2,753,710	29	3,479,084	725,374
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,231			4,500	269
		105	AUTOMOTIVE SUPPLIES & MATERIAL	66			200	134
		106	MOTOR VEHICLE FUEL	100			100	
		117	POSTAGE				100	100
		199	DATA PROCESSING SUPPLIES	1,520			700	820-
	SUBTOTAL FOR SUPPLYS&MATL			5,917			5,600	317-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,841				1,841-
		315	OFFICE EQUIPMENT	180				180-
		332	PURCH DATA PROCESSING EQUIPT	1,690				1,690-
		337	BOOKS-OTHER	1,715			2,500	785
	SUBTOTAL FOR PROPTY&EQUIP			5,426			2,500	2,926-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	6,334			2,500	3,834-
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,305			3,175	1,870
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		453	OVERNIGHT TRVL EXP-GENERAL				100	100
	SUBTOTAL FOR OTHR SER&CHR			7,639			5,875	1,764-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		262				262-
			602 TELECOMMUNICATIONS MAINT			1	300	1	300
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,600	1	1,600
			624 CLEANING SERVICES		631				631-
			671 TRAINING PRGM CITY EMPLOYEES			2	9,000	2	9,000
			SUBTOTAL FOR CNTRCTL SVCS		893	4	10,900	4	10,007
			SUBTOTAL FOR BUDGET CODE 1260		19,875	4	24,875	4	5,000
			TOTAL FOR ENGINEERING PRE-AUDITS		19,875	4	24,875	4	5,000
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		59,755		60,000		245
			101 PRINTING SUPPLIES		2,000				2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		25				25-
			109 FUEL OIL		75,312		193,551		118,239
			117 POSTAGE		150,000		70,000		80,000-
			169 MAINTENANCE SUPPLIES		195,405		169,000		26,405-
			170 CLEANING SUPPLIES		732		212		520-
			199 DATA PROCESSING SUPPLIES		6,640		3,000		3,640-
			SUBTOTAL FOR SUPPLYS&MATL		590,869		597,763		6,894
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		10,000		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,300		3,000		1,300-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		2,000		3,000		1,000
			319 SECURITY EQUIPMENT		39,460		10,000		29,460-
			332 PURCH DATA PROCESSING EQUIPT		7,210		5,000		2,210-
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		68,470		33,500		34,970-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		1,100		1,000		100-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		29,090		20,000		9,090-
		414 RENTALS - LAND BLDGS & STRUCTS				2,700,000		2,700,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		34,690		2,826,500		2,791,810
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	107,500	9	40,000		67,500-
		608 MAINT & REP GENERAL	14	261,100	15	250,000	1	11,100-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
		615 PRINTING CONTRACTS	1	2,700	1	2,300		400-
		619 SECURITY SERVICES			1	719,948	1	719,948
		624 CLEANING SERVICES	3	19,600	3	10,000		9,600-
		633 TRANSPORTATION EXPENDITURES			1	2,000,000	1	2,000,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	298,945	1	50,000	1-	248,945-
		686 PROF SERV OTHER			1	30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	31	692,845	34	3,105,248	3	2,412,403
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000		5,000
		794 TRAINING CITY EMPLOYEES		200				200-
		SUBTOTAL FOR FXD MIS CHGS		200		5,000		4,800
		SUBTOTAL FOR BUDGET CODE 1270	31	1,387,074	34	6,568,011	3	5,180,937
BUDGET CODE: 1271 OPERATION SUPPORT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		655				655-
		SUBTOTAL FOR CNTRCTL SVCS		655				655-
		SUBTOTAL FOR BUDGET CODE 1271		40,655				40,655-
BUDGET CODE: 1272 RADIO OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		19,976		40,100		20,124
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,035		1,000		2,035-
		169 MAINTENANCE SUPPLIES		3,111		600		2,511-
		199 DATA PROCESSING SUPPLIES		3,760		1,500		2,260-
		SUBTOTAL FOR SUPPLYS&MATL		30,882		43,200		12,318

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700		1,700	
		302 TELECOMMUNICATIONS EQUIPMENT		89,664		35,000	54,664-
		315 OFFICE EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		903		15,000	14,097
		SUBTOTAL FOR PROPTY&EQUIP		92,867		52,300	40,567-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
		412 RENTALS OF MISC.EQUIP		4,854		11,400	6,546
		452 NON OVERNIGHT TRVL EXP-SPECIAL		690			690-
		SUBTOTAL FOR OTHR SER&CHR		5,544		111,400	105,856
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		1,223		24,300	23,077
		612 OFFICE EQUIPMENT MAINTENANCE		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		3,723		26,300	22,577
		SUBTOTAL FOR BUDGET CODE 1272		133,016		233,200	100,184
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,365			26,365-
		SUBTOTAL FOR PROPTY&EQUIP		26,365			26,365-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		633 TRANSPORTATION EXPENDITURES	1	3,000			3,000-
		686 PROF SERV OTHER		101,000			101,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	204,000			204,000-
		SUBTOTAL FOR BUDGET CODE 1273	1	230,365			230,365-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	32	1,791,110	34	6,801,211	2 5,010,101
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,564		1,000	1,564-
		199 DATA PROCESSING SUPPLIES		991		1,440	449

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,555		2,440	1,115-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,006			4,006-
		315 OFFICE EQUIPMENT		874			874-
		337 BOOKS-OTHER		1,632		430	1,202-
SUBTOTAL FOR PROPTY&EQUIP				6,512		430	6,082-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		260		230	30-
		412 RENTALS OF MISC.EQUIP		2,220		3,800	1,580
		451 NON OVERNIGHT TRVL EXP-GENERAL		293			293-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		974		300	674-
SUBTOTAL FOR OTHR SER&CHR				3,747		4,330	583
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	17,178	1	374,600	357,422
		602 TELECOMMUNICATIONS MAINT	2	10	2	800	790
		671 TRAINING PRGM CITY EMPLOYEES		448			448-
		686 PROF SERV OTHER		389,071		600,000	210,929
SUBTOTAL FOR CNTRCTL SVCS			3	406,707	3	975,400	568,693
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		1,171			1,171-
SUBTOTAL FOR FXD MIS CHGS				1,171			1,171-
SUBTOTAL FOR BUDGET CODE 1300			3	421,692	3	982,600	560,908
TOTAL FOR EEO + LABOR RELATIONS			3	421,692	3	982,600	560,908
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		6,425			6,425-
		101 PRINTING SUPPLIES				20,500	20,500
		199 DATA PROCESSING SUPPLIES		5,154		5,384	230
SUBTOTAL FOR SUPPLYS&MATL				12,529		26,834	14,305
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		1,365		2,665	1,300
		337 BOOKS-OTHER		3,702			3,702-
		338 LIBRARY BOOKS		10,740			10,740-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,807		2,665		13,142-
40	OTHR SER&CHR	403 OFFICE SERVICES		440		240		200-
		412 RENTALS OF MISC.EQUIP		18,151		9,671		8,480-
		417 ADVERTISING		1,900				1,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		300		400-
SUBTOTAL FOR OTHR SER&CHR				21,191		10,211		10,980-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,000			1-	40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	240		140
		671 TRAINING PRGM CITY EMPLOYEES		25				25-
SUBTOTAL FOR CNTRCTL SVCS			2	40,125	1	240	1-	39,885-
SUBTOTAL FOR BUDGET CODE 1400			2	89,652	1	39,950	1-	49,702-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,706		4,600		106-
		101 PRINTING SUPPLIES				100		100
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		170 CLEANING SUPPLIES		136		300		164
		199 DATA PROCESSING SUPPLIES		4,798		1,834		2,964-
SUBTOTAL FOR SUPPLYS&MATL				10,140		7,734		2,406-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
		302 TELECOMMUNICATIONS EQUIPMENT		829				829-
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		300		800		500
SUBTOTAL FOR PROPTY&EQUIP				4,129		6,905		2,776
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		29,656		4,656		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
		465 OBLIGATORY COUNTY EXPENSES		6,720				6,720-
SUBTOTAL FOR OTHR SER&CHR				36,826		5,006		31,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	630	1	450		180-
		607 MAINT & REP MOTOR VEH EQUIP		3,276		1,000		2,276-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			608 MAINT & REP GENERAL			1	200	1	200
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		146				146-
			622 TEMPORARY SERVICES		105		105		
			624 CLEANING SERVICES				2,800		2,800
			655 MENTAL HYGIENE SERVICES	1	7,000			1-	7,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
			SUBTOTAL FOR CNTRCTL SVCS	6	14,957	6	8,355		6,602-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		1,600		1,600		
			SUBTOTAL FOR FXD MIS CHGS		1,600		1,600		
			SUBTOTAL FOR BUDGET CODE 1410	6	67,652	6	29,600		38,052-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		7,341		2,341		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		23,075		42,075		19,000
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		200		200		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		17,245		17,245		
			SUBTOTAL FOR SUPPLYS&MATL		49,761		63,761		14,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		35,000				35,000-
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		36,422		42,259		5,837
			337 BOOKS-OTHER		13,600		1,000		12,600-
			SUBTOTAL FOR PROPTY&EQUIP		94,022		52,259		41,763-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		1,500		500		1,000-
			412 RENTALS OF MISC.EQUIP		23,000		6,000		17,000-
			414 RENTALS - LAND BLDGS & STRUCTS		15,000		15,000		
			417 ADVERTISING		26,062		16,062		10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		600		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		69,462		38,962		30,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
			615 PRINTING CONTRACTS	1	7,000	1	2,000		5,000-
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			686 PROF SERV OTHER	1	7,000			1-	7,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	22,300	10	18,300	1-	4,000-
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	11	238,204	10	175,941	1-	62,263-
			TOTAL FOR LEGAL AFFAIRS	19	395,508	17	245,491	2-	150,017-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
			100 SUPPLIES + MATERIALS - GENERAL		23,015				23,015-
			SUBTOTAL FOR SUPPLYS&MATL		23,315		300		23,015-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-
			403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		925				925-
			423 HEAT LIGHT & POWER		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		14,665				14,665-
			SUBTOTAL FOR BUDGET CODE 1550		37,980		300		37,680-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CONSTRUCTION COORDINATION			37,980		300	37,680-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		142	21,344,395	143	27,269,920	1 5,925,525

ADOPTED BUDGET - FY07
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	8,408,771	21,344,395	9,103,304	27,269,920	5,925,525
FINANCIAL PLAN SAVINGS		351,185-			351,185
APPROPRIATION		20,993,210		27,269,920	6,276,710

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,416,936		26,319,920	5,902,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				950,000	950,000
STATE		374,594			374,594-
FEDERAL - C.D.					
FEDERAL - OTHER		201,680			201,680-
INTRA-CITY SALES					
TOTAL		20,993,210		27,269,920	6,276,710

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,202		400,000	351,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,359,318		2,539,640	819,678-
		170 CLEANING SUPPLIES		10,043			10,043-
		SUBTOTAL FOR SUPPLYS&MATL		3,417,563		2,939,640	477,923-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,956		26,956	
		SUBTOTAL FOR PROPTY&EQUIP		26,956		26,956	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				8,760	8,760
		SUBTOTAL FOR OTHR SER&CHR				8,760	8,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	41	1,717,097	23	2,250,860	18- 533,763
		608 MAINT & REP GENERAL		2,200		300,000	297,800
		SUBTOTAL FOR CNTRCTL SVCS	41	1,799,297	23	2,630,860	18- 831,563
		SUBTOTAL FOR BUDGET CODE 2707	41	5,243,816	23	5,606,216	18- 362,400
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	41	5,243,816	23	5,606,216	18- 362,400
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	304,829	1	441,680	136,851
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
		SUBTOTAL FOR CNTRCTL SVCS	2	331,558	2	468,409	136,851
		SUBTOTAL FOR BUDGET CODE 2000	2	331,558	2	468,409	136,851
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,125,541		27,125,250	291-
		SUBTOTAL FOR SUPPLYS&MATL		27,125,541		27,125,250	291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000			110,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		4,711,658		4,347,658	364,000-
		SUBTOTAL FOR OTHR SER&CHR		4,711,658		4,439,658	272,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,600,006	1	2,399,006	799,000
		608 MAINT & REP GENERAL	6	1,455,981	6	815,581	640,400-
		619 SECURITY SERVICES	1	840,000	1	840,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,895,987	8	4,054,587	158,600
		SUBTOTAL FOR BUDGET CODE 2002	8	35,863,186	8	35,619,495	243,691-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				80,000	80,000
		100 SUPPLIES + MATERIALS - GENERAL		1,049,704		1,332,577	282,873
		101 PRINTING SUPPLIES				3,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,927		605,000	600,073
		106 MOTOR VEHICLE FUEL		680,000		480,000	200,000-
		109 FUEL OIL		70,400		70,400	
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		40,800		65,000	24,200
		170 CLEANING SUPPLIES		38,400		35,000	3,400-
		199 DATA PROCESSING SUPPLIES		35,200		30,000	5,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,924,931		2,700,977	776,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191,656		65,000	126,656-
		302 TELECOMMUNICATIONS EQUIPMENT		20,669		15,000	5,669-
		305 MOTOR VEHICLES		148,600		150,000	1,400
		314 OFFICE FURITURE		84,366		50,000	34,366-
		315 OFFICE EQUIPMENT		8,000		8,000	
		319 SECURITY EQUIPMENT		6,558		10,000	3,442
		332 PURCH DATA PROCESSING EQUIPT		136,432		50,000	86,432-
		337 BOOKS-OTHER		7,450		5,000	2,450-
		SUBTOTAL FOR PROPTY&EQUIP		603,731		353,000	250,731-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000	
		403 OFFICE SERVICES		1,100		1,100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			412 RENTALS OF MISC.EQUIP		1,245,260		1,212,820		32,440-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		452,000		382,000		70,000-	
			SUBTOTAL FOR OTHR SER&CHR		1,768,360		1,665,920		102,440-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	3	199,902	3	55,000		144,902-	
		602	TELECOMMUNICATIONS MAINT	1	107,880	1	2,500		105,380-	
		608	MAINT & REP GENERAL	7	141,810	6	10,000	1-	131,810-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,469	1	5,000		2,531	
		615	PRINTING CONTRACTS	5	5,086	4	5,000	1-	86-	
		624	CLEANING SERVICES	5	589,875	5	630,647		40,772	
		671	TRAINING PRGM CITY EMPLOYEES	3	50,000	2	8,500	1-	41,500-	
		684	PROF SERV COMPUTER SERVICES			1	1,000	1	1,000	
		686	PROF SERV OTHER			1	1,500	1	1,500	
			SUBTOTAL FOR CNTRCTL SVCS	25	1,097,022	24	719,147	1-	377,875-	
70			FXD MIS CHGS							
		701	TAXES AND LICENSES		25,000				25,000-	
			SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-	
			SUBTOTAL FOR BUDGET CODE 2003	25	5,419,044	24	5,439,044	1-	20,000	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		7,084		4,000		3,084-	
		170	CLEANING SUPPLIES				400		400	
		199	DATA PROCESSING SUPPLIES		4,529		1,000		3,529-	
			SUBTOTAL FOR SUPPLYS&MATL		11,613		5,400		6,213-	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		329				329-	
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		314	OFFICE FURITURE		800		800			
		315	OFFICE EQUIPMENT		1,047				1,047-	
		332	PURCH DATA PROCESSING EQUIPT		1,850		1,000		850-	
		337	BOOKS-OTHER		10,305		500		9,805-	
			SUBTOTAL FOR PROPTY&EQUIP		14,331		3,300		11,031-	
40			OTHR SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403	OFFICE SERVICES		320		3,300		2,980	
		412	RENTALS OF MISC.EQUIP		15,186		10,000		5,186-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		1,200		1,900-	
			SUBTOTAL FOR OTHR SER&CHR		22,606		18,500		4,106-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		455				455-	
	SUBTOTAL FOR CNTRCTL SVCS			455				455-	
	SUBTOTAL FOR BUDGET CODE 2500			49,005		27,200		21,805-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,182				5,182-	
		101 PRINTING SUPPLIES		8,000				8,000-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
	SUBTOTAL FOR SUPPLYS&MATL			18,182				18,182-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,642				2,642-	
		319 SECURITY EQUIPMENT		648				648-	
		332 PURCH DATA PROCESSING EQUIPT		19,220				19,220-	
	SUBTOTAL FOR PROPTY&EQUIP			22,510				22,510-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6				6-	
		412 RENTALS OF MISC.EQUIP		1,855				1,855-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,447				7,447-	
	SUBTOTAL FOR OTHR SER&CHR			9,308				9,308-	
	SUBTOTAL FOR BUDGET CODE 2504			50,000				50,000-	
	TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		35	41,712,793	34	41,554,148	1-	158,645-	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,571		269,971		261,400	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		14,000		11,000	
		106 MOTOR VEHICLE FUEL		1,302,860		1,320,860		18,000	
		169 MAINTENANCE SUPPLIES		4,000		10,000		6,000	
		170 CLEANING SUPPLIES		6,300		10,000		3,700	
		199 DATA PROCESSING SUPPLIES		13,500		5,500		8,000-	
	SUBTOTAL FOR SUPPLYS&MATL			1,413,231		1,705,331		292,100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,000-	
			305	MOTOR VEHICLES			360,000	360,000	
			314	OFFICE FURITURE		1,000	1,000		
			332	PURCH DATA PROCESSING EQUIPT			104,400	104,400	
		SUBTOTAL FOR PROPTY&EQUIP				2,000	465,400	463,400	
40		OTHR SER&CHR	403	OFFICE SERVICES		2,300		2,300-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000	1,000	1,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000	5,000	3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		3,300	8,000	4,700	
		SUBTOTAL FOR OTHR SER&CHR				9,600	14,000	4,400	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,500	1,500		
			602	TELECOMMUNICATIONS MAINT	2	1,500	2,100	600	
			624	CLEANING SERVICES	1	157,945	154,945	3,000-	
			671	TRAINING PRGM CITY EMPLOYEES	1	5,000	5,000		
			676	MAINT & OPER OF INFRASTRUCTURE		36,700		36,700-	
		SUBTOTAL FOR CNTRCTL SVCS			6	202,645	163,545	39,100-	
		SUBTOTAL FOR BUDGET CODE 2100			6	1,627,476	2,348,276	720,800	
BUDGET CODE: 2101 ASPHALT PLANT									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000	9,000		
			100	SUPPLIES + MATERIALS - GENERAL		6,668,446	5,963,481	704,965-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,685	2,750	65	
			107	MEDICAL,SURGICAL & LAB SUPPLY		619	2,500	1,881	
			109	FUEL OIL		5,000	5,000		
			117	POSTAGE		200	200		
			169	MAINTENANCE SUPPLIES		23,000	40,000	17,000	
			170	CLEANING SUPPLIES		2,280	5,000	2,720	
			199	DATA PROCESSING SUPPLIES			2,500	2,500	
		SUBTOTAL FOR SUPPLYS&MATL				6,711,230	6,030,431	680,799-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		659,500	329,000	330,500-	
			302	TELECOMMUNICATIONS EQUIPMENT		5	9,605	9,600	
			315	OFFICE EQUIPMENT			1,000	1,000	
			332	PURCH DATA PROCESSING EQUIPT		4,750	10,000	5,250	
			337	BOOKS-OTHER		700	300	400-	
		SUBTOTAL FOR PROPTY&EQUIP				664,955	349,905	315,050-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		71,070		86,670		15,600
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		73,070		98,670		25,600
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	6	70,324	6	27,575		42,749-
			602 TELECOMMUNICATIONS MAINT			1	500	1	500
			608 MAINT & REP GENERAL	4	140,199	4	250,000		109,801
			612 OFFICE EQUIPMENT MAINTENANCE			2	500	2	500
			615 PRINTING CONTRACTS	1	1,000	1	2,700		1,700
			671 TRAINING PRGM CITY EMPLOYEES	1	329	1	1,000		671
			686 PROF SERV OTHER	1	75,000			1-	75,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	286,852	15	282,275	2	4,577-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 2101	13	7,738,107	15	6,763,281	2	974,826-
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	297,079			1-	297,079-
			SUBTOTAL FOR CNTRCTL SVCS	1	297,079			1-	297,079-
			SUBTOTAL FOR BUDGET CODE 2105	1	297,079			1-	297,079-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 2115		30,000				30,000-
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	20	9,692,662	21	9,111,557	1	581,105-

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

BUDGET CODE: 2112 Bronx Street Maintenance

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
			100 SUPPLIES + MATERIALS - GENERAL		21,000		50,400		29,400
			105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
			169 MAINTENANCE SUPPLIES		37,400		10,400		27,000-
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		6,000		3,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		77,000		79,400		2,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
			315 OFFICE EQUIPMENT		7,000		5,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		400				400-
			337 BOOKS-OTHER		1,300		300		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,700		10,300		3,400-
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	4,000	1	5,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	6,000	1	7,000		1,000
			SUBTOTAL FOR BUDGET CODE 2112	1	99,900	1	99,900		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		256,400				256,400-
			101 PRINTING SUPPLIES		100				100-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		316,500				316,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
			315 OFFICE EQUIPMENT		51,500				51,500-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			337 BOOKS-OTHER		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		98,000				98,000-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		300,000				300,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR				303,000			303,000-	
60		600	CONTRACTUAL SERVICES GENERAL	1	2,000			1-	2,000-	
		608	MAINT & REP GENERAL		198,860				198,860-	
		612	OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-	
		615	PRINTING CONTRACTS		1,140				1,140-	
		624	CLEANING SERVICES		2,500				2,500-	
		676	MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	232,500			1-	232,500-
		SUBTOTAL FOR BUDGET CODE 2114			1	950,000			1-	950,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER			2	1,049,900	1	99,900	1-	950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER										
BUDGET CODE: 2122 Brooklyn Street Maintenance										
10		10X	SUPPLIES + MATERIALS - GENERAL		8,400		8,400			
		100	SUPPLIES + MATERIALS - GENERAL		11,600		14,100		2,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		6,000		1,000	
		169	MAINTENANCE SUPPLIES		3,500		5,000		1,500	
		170	CLEANING SUPPLIES		3,976		2,076		1,900-	
		199	DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				32,476		36,576		4,100
30		300	EQUIPMENT GENERAL		1,000		7,000		6,000	
		302	TELECOMMUNICATIONS EQUIPMENT		100		100			
		319	SECURITY EQUIPMENT		4,000		1,000		3,000-	
		332	PURCH DATA PROCESSING EQUIPT		2,800				2,800-	
		SUBTOTAL FOR PROPTY&EQUIP				7,900		8,100		200
40		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		1,000		800	
		SUBTOTAL FOR OTHR SER&CHR				4,200		5,000		800
60		600	CONTRACTUAL SERVICES GENERAL		2,600				2,600-	
		602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		4,500			4,500-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		7,100	2	2,000	5,100-
		SUBTOTAL FOR BUDGET CODE 2122		51,676	2	51,676	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		51,676	2	51,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
		10 SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		860,000			860,000-
		SUBTOTAL FOR SUPPLYS&MATL		860,000			860,000-
		SUBTOTAL FOR BUDGET CODE 2130		860,000			860,000-
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		6,153			6,153-
		199 DATA PROCESSING SUPPLIES		979			979-
		SUBTOTAL FOR SUPPLYS&MATL		7,632		500	7,132-
		30 PROPTY&EQUIP 314 OFFICE FURITURE		144			144-
		332 PURCH DATA PROCESSING EQUIPT		504			504-
		SUBTOTAL FOR PROPTY&EQUIP		648			648-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,220			2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,220			7,220-
		SUBTOTAL FOR BUDGET CODE 2131		15,500		500	15,000-
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		300		1,000	700

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		8,299		11,299	3,000
		170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,199		28,899	2,700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		6,000	4,000
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	8,000	1	2,000	6,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,700		1,000	700-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,700	2	4,000	6,700-
		SUBTOTAL FOR BUDGET CODE 2132	2	43,199	2	43,199	
		TOTAL FOR MANHATTAN MAINTENANCE	2	918,699	2	43,699	875,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,351			5,351-
		SUBTOTAL FOR SUPPLYS&MATL		5,351			5,351-
		SUBTOTAL FOR BUDGET CODE 2140		5,351			5,351-
BUDGET CODE: 2142 Queens Street Maintenance							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		11,105		16,105	5,000
		100 SUPPLIES + MATERIALS - GENERAL		10,000		5,000	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		1,300		4,000	2,700
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				28,603		31,103	2,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200	
		412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				22,200		22,200	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	4,500	1	2,000	2,500-
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	12,700	7	10,200	2,500-
SUBTOTAL FOR BUDGET CODE 2142			7	68,103	7	68,103	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	73,454	7	68,103	5,351-
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		6,000		8,000	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,900		4,000	900-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,000		2,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				18,202		20,802	2,600
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000		2,500	500
		315 OFFICE EQUIPMENT		800		2,400	1,600
		319 SECURITY EQUIPMENT		1,800		800	1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000	1,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				6,100		8,200	2,100

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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	5,000	6	1,000	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		676 MAINT & OPER OF INFRASTRUCTURE		700			700-
		SUBTOTAL FOR CNTRCTL SVCS	9	8,200	9	3,500	4,700-
		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		169 MAINTENANCE SUPPLIES		22,176			22,176-
		SUBTOTAL FOR SUPPLYS&MATL		22,176			22,176-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,955			23,955-
		302 TELECOMMUNICATIONS EQUIPMENT		4,045			4,045-
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP		28,000		30,000	2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP		67,824			67,824-
		SUBTOTAL FOR OTHR SER&CHR		67,824		88,000	20,176
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,827			217,827-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		115,000			115,000-
		169 MAINTENANCE SUPPLIES		16,200			16,200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				349,027			349,027-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		84,567			84,567-
		332 PURCH DATA PROCESSING EQUIPT		3,200			3,200-
SUBTOTAL FOR PROPTY&EQUIP				87,767			87,767-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		120,868			120,868-
SUBTOTAL FOR OTHR SER&CHR				121,868			121,868-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	25,000		1-	25,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		505			505-
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	36,505		1-	36,505-
SUBTOTAL FOR BUDGET CODE 2162			1	595,167		1-	595,167-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES					51,000
SUBTOTAL FOR PROPTY&EQUIP							51,000
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL					40,000
SUBTOTAL FOR OTHR SER&CHR							40,000
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL			1		27,000
SUBTOTAL FOR CNTRCTL SVCS					1		27,000
SUBTOTAL FOR BUDGET CODE 2165					1		118,000
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		88,856			88,856
		100 SUPPLIES + MATERIALS - GENERAL		70,600			70,600-
		101 PRINTING SUPPLIES		42			126
		169 MAINTENANCE SUPPLIES		5,910			5,910-
		170 CLEANING SUPPLIES					8,000
SUBTOTAL FOR SUPPLYS&MATL				165,408			96,982
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT					4,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		41,061		61		41,000-
			314 OFFICE FURITURE		1,000		15,000		14,000
			315 OFFICE EQUIPMENT				4,000		4,000
			319 SECURITY EQUIPMENT		8,726		4,000		4,726-
			337 BOOKS-OTHER		2,000		2,500		500
			SUBTOTAL FOR PROPTY&EQUIP		52,787		29,561		23,226-
40			400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
			402 TELEPHONE & OTHER COMMUNICATNS		13,600		13,600		
			412 RENTALS OF MISC.EQUIP		3,674				3,674-
			417 ADVERTISING				2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		57,274		41,100		16,174-
60			600 CONTRACTUAL SERVICES GENERAL	4	7,100	2	9,000	2-	1,900
			602 TELECOMMUNICATIONS MAINT			1	3,610	1	3,610
			607 MAINT & REP MOTOR VEH EQUIP	1	2,850			1-	2,850-
			608 MAINT & REP GENERAL		50,000		20,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
			SUBTOTAL FOR CNTRCTL SVCS	9	65,450	8	40,010	1-	25,440-
70			701 TAXES AND LICENSES		3,734		5,000		1,266
			SUBTOTAL FOR FXD MIS CHGS		3,734		5,000		1,266
			SUBTOTAL FOR BUDGET CODE 2166	9	344,653	8	212,653	1-	132,000-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		100	SUPPLIES + MATERIALS - GENERAL		298,133		368,828		70,695
		101	PRINTING SUPPLIES				374		374
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		10,000		9,000
		169	MAINTENANCE SUPPLIES		21,600		100,000		78,400
		170	CLEANING SUPPLIES		4,343				4,343-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		325,076		490,202		165,126
30			300 EQUIPMENT GENERAL		19,618		64,618		45,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				19,618		64,618		45,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		464,462		306,453		158,009-
SUBTOTAL FOR OTHR SER&CHR				464,462		306,453		158,009-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	18,500			3-	18,500-
		608 MAINT & REP GENERAL		60,000				60,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,588			1-	5,588-
SUBTOTAL FOR CNTRCTL SVCS			4	85,588			4-	85,588-
SUBTOTAL FOR BUDGET CODE 2169			4	894,744		861,273	4-	33,471-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			14	1,952,564	9	1,309,926	5-	642,638-
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 856001	10X SUPPLIES + MATERIALS - GENERAL		2,165				2,165-
		100 SUPPLIES + MATERIALS - GENERAL		5,385		4,050		1,335-
		101 PRINTING SUPPLIES		22,353		25,869		3,516
		199 DATA PROCESSING SUPPLIES		5,745		2,950		2,795-
SUBTOTAL FOR SUPPLYS&MATL				35,648		32,869		2,779-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				450		450

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT				120		120
		332 PURCH DATA PROCESSING EQUIPT				640		640
		SUBTOTAL FOR PROPTY&EQUIP				1,210		1,210
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		77		172		95
		403 OFFICE SERVICES		452		414		38-
		412 RENTALS OF MISC.EQUIP		13,822		12,579		1,243-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		550		350
		SUBTOTAL FOR OTHR SER&CHR		14,551		13,715		836-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		290				290-
		SUBTOTAL FOR CNTRCTL SVCS		290				290-
		SUBTOTAL FOR BUDGET CODE 2300		50,489		47,794		2,695-
		TOTAL FOR ROADWAY ENGINEERING CONSTR		50,489		47,794		2,695-
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		43,000		55,000		12,000
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		69,400		81,400		12,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,500		7,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000		
		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	32,000		20,000	1-	12,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			1	116,400		116,400	1-
TOTAL FOR CAPITAL PLANNING			1	116,400		116,400	1-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		82,400		42,400	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,796		63,046	8,250
		106 MOTOR VEHICLE FUEL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		8,400		4,400	4,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		37,348		8,000	29,348-
SUBTOTAL FOR SUPPLYS&MATL				191,944		126,846	65,098-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,200		25,200	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		140,000		300,000	160,000
		314 OFFICE FURITURE		2,200		7,200	5,000
		315 OFFICE EQUIPMENT		2,000		3,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		18,000		27,000	9,000
		337 BOOKS-OTHER		1,500		7,500	6,000
SUBTOTAL FOR PROPTY&EQUIP				190,400		371,400	181,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,344		4,344	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		38,750		34,750	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		1,000	18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		9,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		14,380		5,000	9,380-
SUBTOTAL FOR OTHR SER&CHR				78,474		55,094	23,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	58,000	2	8,000	50,000-
		602 TELECOMMUNICATIONS MAINT				2,000	2,000
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		3,652		2,000	1,652-
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		3,000		8,000	5,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES					5,380	5,380
		SUBTOTAL FOR CNTRCTL SVCS	3	71,652	3		32,380	39,272-
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	3	532,470	3		600,720	68,250
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	532,470	3		600,720	68,250
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	134	61,429,325	111		58,644,541	23- 2,784,784-

ADOPTED BUDGET - FY07
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	346,226	61,429,325	369,061	58,644,541	2,784,784-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		61,129,325		58,644,541	2,484,784-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,524,582		4,409,882	114,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,927,913		54,116,659	3,188,746
STATE		5,263,167		118,000	5,145,167-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		66,584			66,584-
TOTAL		61,129,325		58,644,541	2,484,784-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
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	3,000		1-	3,000-
		686 PROF SERV OTHER	1	6,000		1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,000		2-	9,000-
		SUBTOTAL FOR BUDGET CODE 3328	2	17,000		2-	17,000-
		TOTAL FOR	2	17,000		2-	17,000-
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		965		5,965	5,000
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		7,400		2,400	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,365		10,365	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		160		1,160	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,650		3,500	850
		337 BOOKS-OTHER		1,585		500	1,085-
		SUBTOTAL FOR PROPTY&EQUIP		4,395		5,160	765
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		14,905		19,705		4,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		630		630		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,800		800		5,000-
			499 OTHER EXPENSES - GENERAL		125,000				125,000-
			SUBTOTAL FOR OTHR SER&CHR		271,335		21,135		250,200-
60			602 TELECOMMUNICATIONS MAINT		50		2,600		2,550
			607 MAINT & REP MOTOR VEH EQUIP		205				205-
			608 MAINT & REP GENERAL			1	4,000	1	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,600	1	500		2,100-
			615 PRINTING CONTRACTS	2	28,400	1	1,500	1-	26,900-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,900	1	1,200		7,700-
			SUBTOTAL FOR CNTRCTL SVCS	4	40,155	4	9,800		30,355-
			SUBTOTAL FOR BUDGET CODE 3000	4	326,250	4	46,460		279,790-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE									
60			676 MAINT & OPER OF INFRASTRUCTURE		650,000				650,000-
			SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
			SUBTOTAL FOR BUDGET CODE 3006		650,000				650,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				4	976,250	4	46,460		929,790-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3101 FERRY OPS - City									
10			827001 10F MOTOR VEHICLE FUEL		140,000				140,000-
			856001 10X SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
			100 SUPPLIES + MATERIALS - GENERAL		616,859		316,000		300,859-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			106 MOTOR VEHICLE FUEL		10,157,118		8,429,880		1,727,238-
			117 POSTAGE		5,000				5,000-
			169 MAINTENANCE SUPPLIES		670,935		92,500		578,435-
			170 CLEANING SUPPLIES		32,000		14,000		18,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,683,512		8,914,980		2,768,532-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		218,600		90,000		128,600-
		302	TELECOMMUNICATIONS EQUIPMENT		31,650		17,650		14,000-
		305	MOTOR VEHICLES		20,000		20,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		14,660				14,660-
		315	OFFICE EQUIPMENT		111,501		36,145		75,356-
		319	SECURITY EQUIPMENT		22,700		5,200		17,500-
		332	PURCH DATA PROCESSING EQUIPT		2,650		3,500		850
		337	BOOKS-OTHER		4,665		3,200		1,465-
			SUBTOTAL FOR PROPTY&EQUIP		436,426		175,695		260,731-
40			OTHR SER&CHR 801001						
		40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		403	OFFICE SERVICES		4,300		2,000		2,300-
		412	RENTALS OF MISC.EQUIP		42,910		27,910		15,000-
		417	ADVERTISING		125,000				125,000-
		499	OTHER EXPENSES - GENERAL				4,117,000		4,117,000
			SUBTOTAL FOR OTHR SER&CHR		427,510		4,152,210		3,724,700
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	454,408	5	1,611,562	2	1,157,154
		602	TELECOMMUNICATIONS MAINT	1	400	1	1,000		600
		608	MAINT & REP GENERAL	2	644,615		279,000	2-	365,615-
		619	SECURITY SERVICES	2	13,308,284	2	7,387,793		5,920,491-
		624	CLEANING SERVICES			3	100,000	3	100,000
		671	TRAINING PRGM CITY EMPLOYEES	1	33,000	1	3,000		30,000-
		676	MAINT & OPER OF INFRASTRUCTURE				748,990		748,990
		684	PROF SERV COMPUTER SERVICES		31,340				31,340-
		686	PROF SERV OTHER	2	121,040	2	355,000		233,960
			SUBTOTAL FOR CNTRCTL SVCS	11	14,593,087	14	10,486,345	3	4,106,742-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		13,000		18,000		5,000
		719	JUDGEMENTS AND CLAIMS		8,244				8,244-
			SUBTOTAL FOR FXD MIS CHGS		21,244		18,000		3,244-
			SUBTOTAL FOR BUDGET CODE 3101	11	27,161,779	14	23,747,230	3	3,414,549-
BUDGET CODE: 3102 HART ISLAND FERRY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		43,000				43,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,000				43,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,600			18,600-	
		302	TELECOMMUNICATIONS EQUIPMENT		7,000			7,000-	
			SUBTOTAL FOR PROPTY&EQUIP		25,600			25,600-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		14,500			14,500-	
			SUBTOTAL FOR OTHR SER&CHR		14,500			14,500-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		127,400	346,000		218,600	
		608	MAINT & REP GENERAL		176,500	54,000		122,500-	
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-	
			SUBTOTAL FOR CNTRCTL SVCS		316,900	400,000		83,100	
			SUBTOTAL FOR BUDGET CODE 3102		400,000	400,000			
BUDGET CODE: 3106 S. I. Ferry Homeland Security									
60	CNTRCTL SVCS	619	SECURITY SERVICES		330,000			330,000-	
			SUBTOTAL FOR CNTRCTL SVCS		330,000			330,000-	
			SUBTOTAL FOR BUDGET CODE 3106		330,000			330,000-	
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		341,000			341,000-	
			SUBTOTAL FOR PROPTY&EQUIP		341,000			341,000-	
			SUBTOTAL FOR BUDGET CODE 3122		341,000			341,000-	
BUDGET CODE: 3124 FERRY EXPLOSIVE DETECTORS (PSG)									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,000			99,000-	
			SUBTOTAL FOR PROPTY&EQUIP		99,000			99,000-	
			SUBTOTAL FOR BUDGET CODE 3124		99,000			99,000-	
			TOTAL FOR MUNICIPAL FERRY SERVICE	11	28,331,779	14	24,147,230	3	4,184,549-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR										
BUDGET CODE: 3110 FERRY MAINTENANCE &										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				61,700		61,700
			100	SUPPLIES + MATERIALS - GENERAL				241,801		420,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				10,100		6,000
			109	FUEL OIL				11,364		11,364
			169	MAINTENANCE SUPPLIES				125,565		254,000
			170	CLEANING SUPPLIES						2,000
			199	DATA PROCESSING SUPPLIES				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL					452,030		756,564
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				78,000		70,000
			332	PURCH DATA PROCESSING EQUIPT				22,900		1,000
			SUBTOTAL FOR PROPTY&EQUIP					100,900		71,000
40	OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL				1,167,000		
			402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
			403	OFFICE SERVICES				1,000		1,000
			412	RENTALS OF MISC.EQUIP				75,400		5,900
			451	NON OVERNIGHT TRVL EXP-GENERAL				16,690		17,490
			SUBTOTAL FOR OTHR SER&CHR					1,265,090		29,390
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				101,972		122,000
			608	MAINT & REP GENERAL	1			519,639	1	419,100
			624	CLEANING SERVICES	4			420,000	1	1,382,500
			676	MAINT & OPER OF INFRASTRUCTURE	3			469,001	3	1,429,001
			686	PROF SERV OTHER	1			20,350	1	25,350
			SUBTOTAL FOR CNTRCTL SVCS		9			1,530,962	6	3,377,951
			SUBTOTAL FOR BUDGET CODE 3110		9			3,348,982	6	4,234,905
BUDGET CODE: 3116 Ferry Maintenance - Federal										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				600,000		600,000
			169	MAINTENANCE SUPPLIES				332,000		290,000
			SUBTOTAL FOR SUPPLYS&MATL					932,000		290,000
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	5			2,585,309	5-	2,585,309
			619	SECURITY SERVICES	1			277,031	1-	277,031
			622	TEMPORARY SERVICES				780,000		780,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2	687,000	2	800,000		113,000
		686 PROF SERV OTHER		718,000		146,000		572,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	5,047,340	2	946,000	6-	4,101,340-
		SUBTOTAL FOR BUDGET CODE 3116	8	5,979,340	2	1,236,000	6-	4,743,340-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	17	9,328,322	8	5,470,905	9-	3,857,417-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		256		2,506		2,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		200		1,500		1,300
		SUBTOTAL FOR SUPPLYS&MATL		4,156		7,706		3,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		315 OFFICE EQUIPMENT		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		2,000		1,000		1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394		
		403 OFFICE SERVICES		100		1,600		1,500
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		2,400		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		5,394		8,894		3,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		250				250-
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		624 CLEANING SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	3	7,250	3	2,000		5,250-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		800				800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				800			800-
SUBTOTAL FOR BUDGET CODE 3300			3	19,600	3	19,600	
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	59,861			1- 59,861-
SUBTOTAL FOR CNTRCTL SVCS			1	59,861			1- 59,861-
SUBTOTAL FOR BUDGET CODE 3306			1	59,861			1- 59,861-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
SUBTOTAL FOR SUPPLYS&MATL				34,000			34,000-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	140	72,703,914			140- 72,703,914-
SUBTOTAL FOR CNTRCTL SVCS			140	72,703,914			140- 72,703,914-
SUBTOTAL FOR BUDGET CODE 3310			140	72,737,914			140- 72,737,914-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40 OTHR SER&CHR		417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 3312				40,000			40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,100			18,100-
		101 PRINTING SUPPLIES		4,500			4,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		11,600			11,600-
SUBTOTAL FOR SUPPLYS&MATL				37,700			37,700-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000			11,000-
			302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			314	OFFICE FURITURE		10,000			10,000-
			315	OFFICE EQUIPMENT		23,500			23,500-
			332	PURCH DATA PROCESSING EQUIPT		1,041			1,041-
			337	BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				51,541			51,541-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
			403	OFFICE SERVICES		4,700			4,700-
			412	RENTALS OF MISC.EQUIP		15,500			15,500-
			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		6,000			6,000-
			612	OFFICE EQUIPMENT MAINTENANCE	2	1,500	2-		1,500-
			615	PRINTING CONTRACTS	2	3,220	2-		3,220-
			622	TEMPORARY SERVICES	2	759	2-		759-
			624	CLEANING SERVICES		13,000			13,000-
			669	TRANSPORTATION OF PUPILS	30	19,257	30-		19,257-
			671	TRAINING PRGM CITY EMPLOYEES		780			780-
			684	PROF SERV COMPUTER SERVICES	1	5,000	1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			37	49,516	37-		49,516-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		200			200-
			794	TRAINING CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS				5,200			5,200-
		SUBTOTAL FOR BUDGET CODE 3320			37	178,157	37-		178,157-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			199	DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
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-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHER SER&CHR		4,000				4,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-	
		SUBTOTAL FOR BUDGET CODE 3326	1	13,000			1-	13,000-	
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHER SER&CHR		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 3358		3,000				3,000-	
BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-	
		SUBTOTAL FOR SUPPLYS&MATL		165,000				165,000-	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,717				118,717-	
		SUBTOTAL FOR OTHER SER&CHR		118,717				118,717-	
		SUBTOTAL FOR BUDGET CODE 3364		283,717				283,717-	
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHER 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	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,000			2-	10,000-	
		SUBTOTAL FOR BUDGET CODE 3372	2	12,000			2-	12,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		3,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		45,000		45,000-
		337	BOOKS-OTHER		2,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				52,000		52,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000		5,000-
	SUBTOTAL FOR BUDGET CODE 3376				60,000		60,000-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
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		6,000		6,000-
		431	LEASING OF MISC EQUIP		45,000		45,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				53,000		53,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1-	25,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1-	25,000-
	SUBTOTAL FOR BUDGET CODE 3378			1	79,000	1-	79,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		403	OFFICE SERVICES		3,000					3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 3382			1	10,000			1-	10,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program										
30	PROPTY&EQUIP		305	MOTOR VEHICLES		327,960				327,960-
		SUBTOTAL FOR PROPTY&EQUIP				327,960				327,960-
40	OTHR	SER&CHR	417	ADVERTISING		450,000				450,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR				453,000				453,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	37,000			1-	37,000-
			607	MAINT & REP MOTOR VEH EQUIP	1	29,071			1-	29,071-
			615	PRINTING CONTRACTS		10,000				10,000-
			619	SECURITY SERVICES		392,969				392,969-
		SUBTOTAL FOR CNTRCTL SVCS			2	469,040			2-	469,040-
		SUBTOTAL FOR BUDGET CODE 3384			2	1,250,000			2-	1,250,000-
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-
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	683	PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3388			1	55,000			1-	55,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SURFACE TRANSIT OPERATIONS			190	74,851,249	3	19,600	187-	74,831,649-
TOTAL FOR OTPS-TRANSIT OPERATIONS			224	113,504,600	29	29,684,195	195-	83,820,405-

ADOPTED BUDGET - FY07
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	1,840,600	113,504,600	124,600	29,684,195	83,820,405-
FINANCIAL PLAN SAVINGS		2,553,506-			2,553,506
APPROPRIATION		110,951,094		29,684,195	81,266,899-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,326,966		28,548,195	1,221,229
OTHER CATEGORICAL		650,000			650,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,036,000			1,036,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,622,057		736,000	7,886,057-
INTRA-CITY SALES		73,316,071		400,000	72,916,071-
TOTAL		110,951,094		29,684,195	81,266,899-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		30,500		13,500	17,000-	
		101 PRINTING SUPPLIES		1,999		2,107	108	
		117 POSTAGE		45		58,445	58,400	
		199 DATA PROCESSING SUPPLIES		17,017		13,750	3,267-	
SUBTOTAL FOR SUPPLYS&MATL				53,061		91,302	38,241	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,840			6,840-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,519		1,100	14,419-	
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		21,778		1,578	20,200-	
		332 PURCH DATA PROCESSING EQUIPT				25,000	25,000	
		337 BOOKS-OTHER				800	800	
SUBTOTAL FOR PROPTY&EQUIP				44,712		29,053	15,659-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,912		5,712	8,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500	
		453 OVERNIGHT TRVL EXP-GENERAL				1,200	1,200	
SUBTOTAL FOR OTHR SER&CHR				13,912		8,412	5,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200	200	
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-	
		608 MAINT & REP GENERAL				1,175	1,175	
		612 OFFICE EQUIPMENT MAINTENANCE		230		1,200	970	
		613 DATA PROCESSING EQUIPMENT				9,500	9,500	
		615 PRINTING CONTRACTS	2	24,970	2	39,810	14,840	
		671 TRAINING PRGM CITY EMPLOYEES		2,600		5,000	2,400	
SUBTOTAL FOR CNTRCTL SVCS				2	28,800	2	56,885	28,085
SUBTOTAL FOR BUDGET CODE 4495				2	140,485	2	185,652	45,167
TOTAL FOR OFFICE OF THE COMMISSIONER				2	140,485	2	185,652	45,167

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		387,896		1,666,000	1,278,104
		314 OFFICE FURITURE				205,000	205,000
		SUBTOTAL FOR PROPTY&EQUIP		387,896		1,871,000	1,483,104
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	
		SUBTOTAL FOR OTHR SER&CHR		1,896,626		1,896,626	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	38,098			1- 38,098-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,098			1- 38,098-
		SUBTOTAL FOR BUDGET CODE 4000	1	2,322,620		3,767,626	1- 1,445,006
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	2,322,620		3,767,626	1- 1,445,006
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		373,825		61,000	312,825-
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		300		300	
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		107,567		13,900	93,667-
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		504,292		97,700	406,592-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305 MOTOR VEHICLES				437,896	437,896
		314 OFFICE FURITURE		205,000			205,000-
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		2,500		8,500	6,000
		337 BOOKS-OTHER		500		4,000	3,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				280,400		524,796	244,396
40	OTHR SER&CHR	403 OFFICE SERVICES		6,500		10,000	3,500
		412 RENTALS OF MISC.EQUIP		87,600		600	87,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		288,700		31,700	257,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		3,000	2,500
SUBTOTAL FOR OTHR SER&CHR				388,300		52,300	336,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	56,500	11	54,500	2,000-
		615 PRINTING CONTRACTS	1	800	1	500	300-
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		88,400			88,400-
SUBTOTAL FOR CNTRCTL SVCS			18	266,000	18	175,300	90,700-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		15,000		1,000	14,000-
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				16,000		2,000	14,000-
SUBTOTAL FOR BUDGET CODE 4100			18	1,454,992	18	852,096	602,896-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	1,454,992	18	852,096	602,896-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		12,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		219,110		902,010	682,900
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000	3,000
		169 MAINTENANCE SUPPLIES		33,000		120,000	87,000
		199 DATA PROCESSING SUPPLIES		20,000		20,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				279,110		1,057,010		777,900
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL				120,000		120,000
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		20,000		18,000
	315	OFFICE EQUIPMENT		25,000		10,000		15,000-
	319	SECURITY EQUIPMENT		1,335		2,000		665
	332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
SUBTOTAL FOR PROPTY&EQUIP				58,335		182,000		123,665
40	OTHR SER&CHR 858001							
	40B	TELEPHONE & OTHER COMMUNICATNS		3,858,311		3,658,311		200,000-
	400	CONTRACTUAL SERVICES-GENERAL				4,200		4,200
	402	TELEPHONE & OTHER COMMUNICATNS		119,780		105,800		13,980-
	403	OFFICE SERVICES		2,600		2,600		
	412	RENTALS OF MISC.EQUIP		638		17,900		17,262
	414	RENTALS - LAND BLDGS & STRUCTS		924,789		1,058,326		133,537
	417	ADVERTISING		500		1,000		500
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,100		400		700-
	453	OVERNIGHT TRVL EXP-GENERAL		200		200		
	454	OVERNIGHT TRVL EXP-SPECIAL		8,800		7,800		1,000-
SUBTOTAL FOR OTHR SER&CHR				4,916,718		4,856,537		60,181-
60	CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	10	5,985	10	75,000		69,015
	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
	608	MAINT & REP GENERAL	14	55,000	14	55,000		
	612	OFFICE EQUIPMENT MAINTENANCE	7	6,884	7	12,000		5,116
	613	DATA PROCESSING EQUIPMENT	5	32,000	5	70,000		38,000
	619	SECURITY SERVICES			1	295,000	1	295,000
	622	TEMPORARY SERVICES	1	2,000	1	2,000		
	624	CLEANING SERVICES	2	5,050	2	8,000		2,950
	671	TRAINING PRGM CITY EMPLOYEES	3	2,000	3	10,000		8,000
	676	MAINT & OPER OF INFRASTRUCTURE	10	19,689,958	10	16,813,636		2,876,322-
SUBTOTAL FOR CNTRCTL SVCS			53	19,799,877	54	17,341,636	1	2,458,241-
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,515				4,515-
SUBTOTAL FOR FXD MIS CHGS				4,515				4,515-
SUBTOTAL FOR BUDGET CODE 4120			53	25,058,555	54	23,437,183	1	1,621,372-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		210,000		120,000		90,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		230,000		140,000	90,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		462,471		1,200,000	737,529
		332 PURCH DATA PROCESSING EQUIPT		130,000			130,000-
		337 BOOKS-OTHER		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		593,171		1,200,000	606,829
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,754		74,000	26,246
		SUBTOTAL FOR OTHR SER&CHR		47,754		74,000	26,246
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	87,000	1	67,000	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT	1	465,525	1	500,000	34,475
		624 CLEANING SERVICES	2	10,350	2	20,000	9,650
		676 MAINT & OPER OF INFRASTRUCTURE		907,212		2,066,908	1,159,696
		683 PROF SERV ENGINEER & ARCHITECT		660,000			660,000-
		684 PROF SERV COMPUTER SERVICES	1	249,983	1	126,000	123,983-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,385,070	5	2,779,908	394,838
		SUBTOTAL FOR BUDGET CODE 4121	5	3,255,995	5	4,193,908	937,913
		BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA					
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	9,626,073	8	8,608,000	1,018,073-
		SUBTOTAL FOR CNTRCTL SVCS	8	9,626,073	8	8,608,000	1,018,073-
		SUBTOTAL FOR BUDGET CODE 4122	8	9,626,073	8	8,608,000	1,018,073-
		BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM					
10 SUPPLYS&MATL		117 POSTAGE		198,549		200,000	1,451
		SUBTOTAL FOR SUPPLYS&MATL		198,549		200,000	1,451
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		951		2,000	1,049
		499 OTHER EXPENSES - GENERAL				4,356,000	4,356,000
		SUBTOTAL FOR OTHR SER&CHR		951		4,358,000	4,357,049

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,989,019				2,989,019-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	2,500		2,500-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,906,481	1	5,720,500		2,814,019
			SUBTOTAL FOR CNTRCTL SVCS	2	5,900,500	2	5,723,000		177,500-
			SUBTOTAL FOR BUDGET CODE 4124	2	6,125,000	2	10,306,000		4,181,000
BUDGET CODE: 4125 STREET LIGHTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000
			100 SUPPLIES + MATERIALS - GENERAL		34,200		429,700		395,500
			117 POSTAGE		388		1,000		612
			169 MAINTENANCE SUPPLIES		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		12,500		10,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		51,088		447,700		396,612
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500		
			315 OFFICE EQUIPMENT				1,000		1,000
			319 SECURITY EQUIPMENT		1,915		12,000		10,085
			332 PURCH DATA PROCESSING EQUIPT		9,000		15,000		6,000
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,415		33,500		17,085
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,994		10,994		
			412 RENTALS OF MISC.EQUIP		11,887		19,000		7,113
		856001	42C HEAT LIGHT & POWER		54,319,284		61,345,555		7,026,271
			SUBTOTAL FOR OTHR SER&CHR		54,342,165		61,375,549		7,033,384
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,821		3,967,000		3,945,179
			608 MAINT & REP GENERAL	2	5,000	2	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,500	5	6,000		500-
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	20,643,957		
			683 PROF SERV ENGINEER & ARCHITECT	1	5,000	1	10,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	16	20,702,278	16	24,651,957		3,949,679
			SUBTOTAL FOR BUDGET CODE 4125	16	75,111,946	16	86,508,706		11,396,760
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		1,000		3,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		21,942		52,950		31,008
			101 PRINTING SUPPLIES		6,000		1,000		5,000-
			117 POSTAGE		1,000		1,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		11,700		2,500		9,200-
			SUBTOTAL FOR SUPPLYS&MATL		45,642		59,450		13,808
30			300 EQUIPMENT GENERAL		3,414		590		2,824-
			302 TELECOMMUNICATIONS EQUIPMENT		5,090				5,090-
			314 OFFICE FURITURE		1,694				1,694-
			315 OFFICE EQUIPMENT		438		438		
			332 PURCH DATA PROCESSING EQUIPT		23,338		26,338		3,000
			337 BOOKS-OTHER		5,169		5,169		
			SUBTOTAL FOR PROPTY&EQUIP		39,143		32,535		6,608-
40			403 OFFICE SERVICES		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,250		12,250		6,000
			SUBTOTAL FOR OTHR SER&CHR		6,750		12,750		6,000
60			600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000		
			602 TELECOMMUNICATIONS MAINT		5,350		10,350		5,000
			608 MAINT & REP GENERAL		800				800-
			613 DATA PROCESSING EQUIPMENT		1,700		1,700		
			615 PRINTING CONTRACTS	1	9,000	1	9,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	2,000		3,400-
			684 PROF SERV COMPUTER SERVICES		8,000				8,000-
			686 PROF SERV OTHER		500		500		
			SUBTOTAL FOR CNTRCTL SVCS	3	38,750	3	31,550		7,200-
			SUBTOTAL FOR BUDGET CODE 4126	3	130,285	3	136,285		6,000
BUDGET CODE: 4426 URBAN ITS CENTER									
60			676 MAINT & OPER OF INFRASTRUCTURE	1	350,000			1-	350,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	350,000			1-	350,000-
			SUBTOTAL FOR BUDGET CODE 4426	1	350,000			1-	350,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				88	119,657,854	88	133,190,082		13,532,228

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		18,094		18,094	
		100 SUPPLIES + MATERIALS - GENERAL		162,219		162,219	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		6,000		6,000	
		169 MAINTENANCE SUPPLIES		232,288		45,000	187,288-
		199 DATA PROCESSING SUPPLIES		19,500		20,000	500
		SUBTOTAL FOR SUPPLYS&MATL		858,001		671,213	186,788-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000	
		307 MEDICAL, SURGICAL & LAB EQUIP		3,359			3,359-
		314 OFFICE FURITURE		1,000			1,000-
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		73,359		69,000	4,359-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,287		89,287	200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		396,287		96,287	300,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		250			250-
		613 DATA PROCESSING EQUIPMENT		3,608			3,608-
		671 TRAINING PRGM CITY EMPLOYEES		4,995			4,995-
		SUBTOTAL FOR CNTRCTL SVCS		8,853			8,853-
		SUBTOTAL FOR BUDGET CODE 4130		1,336,500		836,500	500,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,550		7,000	3,450
		101 PRINTING SUPPLIES				250	250
		105 AUTOMOTIVE SUPPLIES & MATERIAL				150	150

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE				250		250
			169 MAINTENANCE SUPPLIES		3,000		2,000		1,000-
			199 DATA PROCESSING SUPPLIES		1,200		2,000		800
			SUBTOTAL FOR SUPPLYS&MATL		9,250		11,650		2,400
30			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		150		150		
			319 SECURITY EQUIPMENT		2,200				2,200-
			332 PURCH DATA PROCESSING EQUIPT		2,800		4,000		1,200
			337 BOOKS-OTHER		100		3,000		2,900
			SUBTOTAL FOR PROPTY&EQUIP		5,350		7,250		1,900
40			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		6,550		6,000		550-
			SUBTOTAL FOR OTHR SER&CHR		9,250		8,500		750-
60			600 CONTRACTUAL SERVICES GENERAL	1	550			1-	550-
			602 TELECOMMUNICATIONS MAINT	1	150	1	150		
			612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250		
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			624 CLEANING SERVICES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	3,950	3	400	1-	3,550-
			SUBTOTAL FOR BUDGET CODE 4131	4	27,800	3	27,800	1-	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		427,077		10,000		417,077-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100		
			117 POSTAGE		235				235-
			169 MAINTENANCE SUPPLIES		6,928		6,000		928-
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		439,340		21,100		418,240-
30			300 EQUIPMENT GENERAL		6,125		6,000		125-
			302 TELECOMMUNICATIONS EQUIPMENT		3,175		3,300		125
			305 MOTOR VEHICLES		17,300		17,300		
			315 OFFICE EQUIPMENT		372				372-
			332 PURCH DATA PROCESSING EQUIPT		8,746		2,500		6,246-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		36,218		29,600	6,618-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		2,628		6,000	3,372
		SUBTOTAL FOR OTHER SER&CHR		2,628		6,000	3,372
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1	164	1	3,000	2,836
		SUBTOTAL FOR CNTRCTL SVCS	1	164	1	3,000	2,836
		SUBTOTAL FOR BUDGET CODE 4132	1	478,350	1	59,700	418,650-
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,080		9,000	2,920
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200	1,200
		169 MAINTENANCE SUPPLIES		6,305			6,305-
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,385		14,200	3,185-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				2,500	2,500
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		1,500		2,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		6,200		6,200	
		337 BOOKS-OTHER		455		700	245
		SUBTOTAL FOR PROPTY&EQUIP		10,155		13,900	3,745
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS				1,200	1,200
		403 OFFICE SERVICES		120			120-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		SUBTOTAL FOR OTHER SER&CHR		6,120		7,200	1,080
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		245			245-
		602 TELECOMMUNICATIONS MAINT		195			195-
		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		940		500	440-
		SUBTOTAL FOR BUDGET CODE 4133		34,600		35,800	1,200
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		280		11,580	11,300
			169 MAINTENANCE SUPPLIES		7,300		5,000	2,300-
			199 DATA PROCESSING SUPPLIES		1,080		1,000	80-
			SUBTOTAL FOR SUPPLYS&MATL		17,160		17,580	420
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		6,200	2,200
			315 OFFICE EQUIPMENT		6,924			6,924-
			332 PURCH DATA PROCESSING EQUIPT		2,296		5,300	3,004
			337 BOOKS-OTHER		3,000		9,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP		16,220		20,500	4,280
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300		600	300
			402 TELEPHONE & OTHER COMMUNICATNS				180	180
			412 RENTALS OF MISC.EQUIP		3,440		3,440	
			SUBTOTAL FOR OTHR SER&CHR		3,740		4,220	480
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,500		3,000	1,500
			624 CLEANING SERVICES		1,500			1,500-
			SUBTOTAL FOR CNTRCTL SVCS		8,000		3,000	5,000-
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,300	180
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
			100 SUPPLIES + MATERIALS - GENERAL		5,900		7,000	1,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
			117 POSTAGE		300		300	
			169 MAINTENANCE SUPPLIES		4,000		4,000	
			199 DATA PROCESSING SUPPLIES		600		600	
			SUBTOTAL FOR SUPPLYS&MATL		12,550		13,650	1,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,270		2,500	1,230
			302 TELECOMMUNICATIONS EQUIPMENT		1,230			1,230-
			314 OFFICE FURITURE		500		500	
			315 OFFICE EQUIPMENT		10,700		1,500	9,200-
			332 PURCH DATA PROCESSING EQUIPT		1,900		6,000	4,100
			337 BOOKS-OTHER		300		300	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					15,900			10,800		5,100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						4,000		4,000
SUBTOTAL FOR OTHR SER&CHR								4,000		4,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150				150		
SUBTOTAL FOR CNTRCTL SVCS					150			150		
SUBTOTAL FOR BUDGET CODE 4135					28,600			28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		6,500						6,500-
		169 MAINTENANCE SUPPLIES		10,000						10,000-
		199 DATA PROCESSING SUPPLIES		7,500						7,500-
SUBTOTAL FOR SUPPLYS&MATL					24,000					24,000-
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	615 PRINTING CONTRACTS	1	5,000			1-			5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,000		1-			5,000-
SUBTOTAL FOR BUDGET CODE 4136				1	40,500		1-			40,500-
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,193						98,193-
SUBTOTAL FOR SUPPLYS&MATL					98,193					98,193-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,028						3,028-
SUBTOTAL FOR PROPTY&EQUIP					3,028					3,028-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,000						5,000-
		624 CLEANING SERVICES		5,000						5,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4137					111,221			111,221-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		507,590				507,590-	
		106 MOTOR VEHICLE FUEL		160,000				160,000-	
SUBTOTAL FOR SUPPLYS&MATL					667,590			667,590-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		39,435				39,435-	
		319 SECURITY EQUIPMENT		4,000				4,000-	
		332 PURCH DATA PROCESSING EQUIPT		17,500				17,500-	
SUBTOTAL FOR PROPTY&EQUIP					60,935			60,935-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				411,713		411,713	
		412 RENTALS OF MISC.EQUIP		3,753		25,000		21,247	
		414 RENTALS - LAND BLDGS & STRUCTS		2,895,039		2,727,034		168,005-	
SUBTOTAL FOR OTHR SER&CHR					2,898,792		3,163,747	264,955	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,279	1	7,500		221	
		602 TELECOMMUNICATIONS MAINT				885		885	
		608 MAINT & REP GENERAL	10	30,221	10	30,000		221-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,250	2	500		1,750-	
		618 COSTS ASSOC WITH FINANCING		3,535				3,535-	
		624 CLEANING SERVICES	1	1,000	1	6,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				14	44,285	14	44,885	600	
SUBTOTAL FOR BUDGET CODE 4138				14	3,671,602	14	3,208,632	462,970-	
TOTAL FOR BOROUGH ENGINEERING				20	5,774,293	18	4,242,332	2- 1,531,961-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		301,643		286,643		15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		959,530		2,504,150		1,544,620	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,500		30,000		1,500	
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		166,000		166,000	
			169 MAINTENANCE SUPPLIES		61,000		185,000	124,000
			199 DATA PROCESSING SUPPLIES		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,572,673		3,227,793	1,655,120
30			300 EQUIPMENT GENERAL		144,700		173,500	28,800
			302 TELECOMMUNICATIONS EQUIPMENT		59,250		59,250	
			305 MOTOR VEHICLES		2,576,000			2,576,000-
			314 OFFICE FURITURE		19,450		19,450	
			315 OFFICE EQUIPMENT		20,250		20,250	
			319 SECURITY EQUIPMENT		308,737		405,000	96,263
			332 PURCH DATA PROCESSING EQUIPT		82,500		72,500	10,000-
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		3,215,887		754,950	2,460,937-
40			403 OFFICE SERVICES		5,000		5,000	
			412 RENTALS OF MISC.EQUIP		200,500		190,500	10,000-
			417 ADVERTISING		275,000		150,000	125,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			499 OTHER EXPENSES - GENERAL		500,000			500,000-
			SUBTOTAL FOR OTHR SER&CHR		982,500		346,500	636,000-
60			600 CONTRACTUAL SERVICES GENERAL	8	74,000	8	205,000	131,000
			602 TELECOMMUNICATIONS MAINT	3	183,125	3	379,000	195,875
			608 MAINT & REP GENERAL	8	20,415	9	286,000	1
			612 OFFICE EQUIPMENT MAINTENANCE	9	84,000	9	68,000	16,000-
			615 PRINTING CONTRACTS	2	10,000	1	8,000	1-
			618 COSTS ASSOC WITH FINANCING	1	47,500			1-
			619 SECURITY SERVICES	1	316,450	1	379,450	63,000
			624 CLEANING SERVICES	2	323,506	3	455,000	1
			671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000	131,494
			676 MAINT & OPER OF INFRASTRUCTURE	14	4,476,726	15	4,816,000	1
			684 PROF SERV COMPUTER SERVICES	2	217,000	1	2,000	1-
			686 PROF SERV OTHER	1	102,000	1	25,000	77,000-
			SUBTOTAL FOR CNTRCTL SVCS	53	5,884,722	53	6,653,450	768,728
70			701 TAXES AND LICENSES		100,000			100,000-
			SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
			SUBTOTAL FOR BUDGET CODE 4140	53	11,755,782	53	10,982,693	773,089-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		209,263			209,263-
	SUBTOTAL FOR PROPTY&EQUIP			209,263			209,263-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	179,585		1-	179,585-
		624 CLEANING SERVICES	1	131,494		1-	131,494-
		676 MAINT & OPER OF INFRASTRUCTURE	1	339,274		1-	339,274-
	SUBTOTAL FOR CNTRCTL SVCS		3	650,353		3-	650,353-
	SUBTOTAL FOR BUDGET CODE 4148		3	859,616		3-	859,616-
TOTAL FOR PARKING			56	12,615,398	53	10,982,693	3- 1,632,705-
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		18,950		14,000	4,950-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200	
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		199 DATA PROCESSING SUPPLIES		59,000		4,000	55,000-
	SUBTOTAL FOR SUPPLYS&MATL			80,250		24,200	56,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000		1,000	11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		314 OFFICE FURITURE		12,500			12,500-
		315 OFFICE EQUIPMENT		31,200		1,200	30,000-
		332 PURCH DATA PROCESSING EQUIPT		76,500		12,000	64,500-
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			137,200		19,200	118,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000
		403 OFFICE SERVICES		87			87-
		412 RENTALS OF MISC.EQUIP		8,800		8,800	
		417 ADVERTISING		23,300		10,000	13,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				37,187		488,800		451,613
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		3,500		3,500		
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,215				2,215-
		613 DATA PROCESSING EQUIPMENT		9,750				9,750-
		615 PRINTING CONTRACTS		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,050				2,050-
		676 MAINT & OPER OF INFRASTRUCTURE		117,041		838,000		720,959
SUBTOTAL FOR CNTRCTL SVCS				140,556		846,500		705,944
SUBTOTAL FOR BUDGET CODE 4150				395,193		1,378,700		983,507
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE	6	1,964,000			6-	1,964,000-
		683 PROF SERV ENGINEER & ARCHITECT		521,000				521,000-
SUBTOTAL FOR CNTRCTL SVCS			6	2,485,000			6-	2,485,000-
SUBTOTAL FOR BUDGET CODE 4152			6	2,485,000			6-	2,485,000-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	600,000			1-	600,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	7,489,041			3-	7,489,041-
		683 PROF SERV ENGINEER & ARCHITECT	1	320,959			1-	320,959-
SUBTOTAL FOR CNTRCTL SVCS			5	8,410,000			5-	8,410,000-
SUBTOTAL FOR BUDGET CODE 4156			5	8,410,000			5-	8,410,000-
TOTAL FOR HIGHWAY DESIGN			11	11,290,193		1,378,700	11-	9,911,493-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,750		235,000		226,250
		101 PRINTING SUPPLIES				3,500		3,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		815		1,000		185
			169 MAINTENANCE SUPPLIES		54,000		100,000		46,000
			199 DATA PROCESSING SUPPLIES		7,045		331,180		324,135
			SUBTOTAL FOR SUPPLYS&MATL		71,610		670,680		599,070
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				341,000		341,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,252		20,000		12,748
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		82,180		389,537		307,357
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		89,432		755,537		666,105
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		640		1,000		360
			412 RENTALS OF MISC.EQUIP				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		500		5,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			499 OTHER EXPENSES - GENERAL				2,400,000		2,400,000
			SUBTOTAL FOR OTHR SER&CHR		173,640		2,584,600		2,410,960
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1	2,550	1	2,550
			602 TELECOMMUNICATIONS MAINT	1	9,400	1	400		9,000-
			608 MAINT & REP GENERAL		525		10,000		9,475
			612 OFFICE EQUIPMENT MAINTENANCE		490				490-
			613 DATA PROCESSING EQUIPMENT	3	454,717	3	247,122		207,595-
			671 TRAINING PRGM CITY EMPLOYEES	3	30,474	3	200,250		169,776
			684 PROF SERV COMPUTER SERVICES	3	932,237	3	9,878		922,359-
			SUBTOTAL FOR CNTRCTL SVCS	10	1,427,843	11	470,200	1	957,643-
			SUBTOTAL FOR BUDGET CODE 4170	10	1,762,525	11	4,481,017	1	2,718,492
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,762,525	11	4,481,017	1	2,718,492

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

BUDGET CODE: 4200 PLANNING AND RESEARCH

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
			100 SUPPLIES + MATERIALS - GENERAL		15,171		21,500	6,329
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
			117 POSTAGE				100	100
			169 MAINTENANCE SUPPLIES		1,000		500	500-
			199 DATA PROCESSING SUPPLIES		9,800		4,000	5,800-
			SUBTOTAL FOR SUPPLYS&MATL		28,271		28,100	171-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200		1,200	2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500		500	
			332 PURCH DATA PROCESSING EQUIPT		9,800		4,000	5,800-
			337 BOOKS-OTHER		700		500	200-
			SUBTOTAL FOR PROPTY&EQUIP		14,200		6,200	8,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				500	500
			412 RENTALS OF MISC.EQUIP		8,000		6,000	2,000-
			431 LEASING OF MISC EQUIP				6,500	6,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600	600
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		8,500		17,100	8,600
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,900	1	2,500	400-
			602 TELECOMMUNICATIONS MAINT		29			29-
			608 MAINT & REP GENERAL				500	500
			612 OFFICE EQUIPMENT MAINTENANCE				300	300
			683 PROF SERV ENGINEER & ARCHITECT				434,950	434,950
			SUBTOTAL FOR CNTRCTL SVCS	1	2,929	1	438,250	435,321
			SUBTOTAL FOR BUDGET CODE 4200	1	53,900	1	489,650	435,750
BUDGET CODE: 4251 CMAQ								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				254,000	254,000
			SUBTOTAL FOR OTHR SER&CHR				254,000	254,000
			SUBTOTAL FOR BUDGET CODE 4251				254,000	254,000
TOTAL FOR TRAFFIC PLANNING				1	53,900	1	743,650	689,750

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		7,854		3,000	4,854-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		200	100-
		117 POSTAGE				100	100
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000	
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		3,700		1,000	2,700-
SUBTOTAL FOR SUPPLYS&MATL				17,854		10,800	7,054-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,000	2,500-
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		6,000		1,000	5,000-
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		1,406		3,000	1,594
		332 PURCH DATA PROCESSING EQUIPT		3,250		500	2,750-
SUBTOTAL FOR PROPTY&EQUIP				14,156		6,500	7,656-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,100	3,100
		403 OFFICE SERVICES				500	500
		412 RENTALS OF MISC.EQUIP		20,627		24,650	4,023
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
SUBTOTAL FOR OTHR SER&CHR				20,627		29,750	9,123
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207		1,200	7-
		602 TELECOMMUNICATIONS MAINT		1,000			1,000-
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		615 PRINTING CONTRACTS				100	100
		624 CLEANING SERVICES	1	31,786		22,650	9,136-
		686 PROF SERV OTHER	1	1,070	1	1,000	70-
SUBTOTAL FOR CNTRCTL SVCS			2	37,063	1	24,950	12,113-
SUBTOTAL FOR BUDGET CODE 4300			2	89,700	1	72,000	17,700-

BUDGET CODE: 4302 STOP DWI

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			117	POSTAGE		1,850			1,850-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		120,000			120,000-
		SUBTOTAL FOR SUPPLYS&MATL			131,850				131,850-
30		PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP			500				500-
40		OTHR SER&CHR	403	OFFICE SERVICES		10,000			10,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	50,000	1-		50,000-
			633	TRANSPORTATION EXPENDITURES	1	2,650	1-		2,650-
		SUBTOTAL FOR CNTRCTL SVCS		2	52,650	2-			52,650-
		SUBTOTAL FOR BUDGET CODE 4302		2	200,000	2-			200,000-
		TOTAL FOR SAFETY ENGINEERING		4	289,700	1	72,000	3-	217,700-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	116,000	1-		116,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	116,000	1-			116,000-
		SUBTOTAL FOR BUDGET CODE 4436		1	116,000	1-			116,000-
		TOTAL FOR CONVERSION NAME		1	116,000	1-			116,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		45,600		30,000	15,600-
		794 TRAINING CITY EMPLOYEES		775			775-
SUBTOTAL FOR FXD MIS CHGS				46,375		30,000	16,375-
SUBTOTAL FOR BUDGET CODE 4410				47,875		30,000	17,875-
TOTAL FOR VIOLATION TOW PROGRAM				47,875		30,000	17,875-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		888,000			888,000-
SUBTOTAL FOR SUPPLYS&MATL				898,000			898,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		2,110			2,110-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	46,190		1-	46,190-
		683 PROF SERV ENGINEER & ARCHITECT		9,000			9,000-
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	162,800		1-	162,800-
SUBTOTAL FOR BUDGET CODE 4432			1	1,085,800		1-	1,085,800-
TOTAL FOR CONVERSION NAME			1	1,085,800		1-	1,085,800-

RESPONSIBILITY CENTER: 4440 CONVERSION NAME

BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 4470 CONVERSION NAME										
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			242,155			242,155		242,155-
		SUBTOTAL FOR SUPPLYS&MATL			242,155			242,155		242,155-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			571,620			571,620		571,620-
		SUBTOTAL FOR PROPTY&EQUIP			571,620			571,620		571,620-
		SUBTOTAL FOR BUDGET CODE 4470			813,775			813,775		813,775-
		TOTAL FOR CONVERSION NAME			813,775			813,775		813,775-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			104,200			104,200		104,200-
		SUBTOTAL FOR SUPPLYS&MATL			119,200			119,200		119,200-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,500			2,500		2,500-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,500			7,500		7,500-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000		3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	92,500			1-	92,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	92,500			1-	92,500-	
		SUBTOTAL FOR BUDGET CODE 4326	1	222,200			1-	222,200-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		13,600				13,600-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,600				16,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,600				9,600-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-	
		332 PURCH DATA PROCESSING EQUIPT		3,400				3,400-	
		337 BOOKS-OTHER		1,400				1,400-	
		SUBTOTAL FOR PROPTY&EQUIP		15,800				15,800-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-	
		SUBTOTAL FOR OTHR SER&CHR		7,360				7,360-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	105,529			1-	105,529-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,400			1-	3,400-	
		686 PROF SERV OTHER	1	99,000			1-	99,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	207,929			3-	207,929-	
		SUBTOTAL FOR BUDGET CODE 4502	3	247,689			3-	247,689-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	60,000			1-	60,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-	
		SUBTOTAL FOR BUDGET CODE 4524	1	100,000			1-	100,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4554 BICYCLE USE PROMOTION										
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	150,000				1-	150,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	150,000				1-	150,000-
			SUBTOTAL FOR BUDGET CODE 4554	1	150,000				1-	150,000-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ										
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	120,000				1-	120,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	120,000				1-	120,000-
			SUBTOTAL FOR BUDGET CODE 4556	1	120,000				1-	120,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
			100 SUPPLIES + MATERIALS - GENERAL		16,000					16,000-
			101 PRINTING SUPPLIES		4,000					4,000-
			117 POSTAGE		200					200-
			199 DATA PROCESSING SUPPLIES		4,000					4,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,200					26,200-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,800					21,800-
		315	OFFICE EQUIPMENT		9,600					9,600-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		400					400-
		332	PURCH DATA PROCESSING EQUIPT		8,000					8,000-
		338	LIBRARY BOOKS		2,400					2,400-
			SUBTOTAL FOR PROPTY&EQUIP		42,200					42,200-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,600					1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600					600-
			SUBTOTAL FOR OTHR SER&CHR		2,200					2,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		615	PRINTING CONTRACTS	1	4,000				1-	4,000-
		686	PROF SERV OTHER	1	50,000				1-	50,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	55,000				2-	55,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		4,800					4,800-
			SUBTOTAL FOR FXD MIS CHGS		4,800					4,800-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4566				2	130,400			2-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000					6,000-
		337 BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000				9,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
SUBTOTAL FOR OTHR SER&CHR					9,000				9,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	6,000			1-	6,000-	
		686 PROF SERV OTHER	1	112,000			1-	112,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	118,000		2-	118,000-	
SUBTOTAL FOR BUDGET CODE 4572				2	148,000		2-	148,000-	
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,904					1,904-
SUBTOTAL FOR SUPPLYS&MATL					1,904				1,904-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000		1-	2,000-	
SUBTOTAL FOR BUDGET CODE 4576				1	3,904		1-	3,904-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		155,000					155,000-
SUBTOTAL FOR PROPTY&EQUIP					155,000				155,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	100,000				1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	100,000				1-	100,000-
		SUBTOTAL FOR BUDGET CODE 4578		1	280,000				1-	280,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			900					900-
		SUBTOTAL FOR SUPPLYS&MATL			900					900-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			300					300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900					900-
		454 OVERNIGHT TRVL EXP-SPECIAL			825					825-
		SUBTOTAL FOR OTHR SER&CHR			2,025					2,025-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	16,400				1-	16,400-
		619 SECURITY SERVICES			225					225-
		683 PROF SERV ENGINEER & ARCHITECT		1	145,600				1-	145,600-
		SUBTOTAL FOR CNTRCTL SVCS		2	162,225				2-	162,225-
		SUBTOTAL FOR BUDGET CODE 4579		2	165,150				2-	165,150-
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
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								
		683 PROF SERV ENGINEER & ARCHITECT		2	58,000				2-	58,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	58,000				2-	58,000-
		SUBTOTAL FOR BUDGET CODE 4586		2	70,000				2-	70,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4588 BIKE RACKS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	120,000			1- 120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	120,000			1- 120,000-
		SUBTOTAL FOR BUDGET CODE 4588	1	120,000			1- 120,000-
BUDGET CODE: 4592 TIME SQUARE BOW TIE DATA COLLECTION							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	360,000			1- 360,000-
		686 PROF SERV OTHER		180,609			180,609-
		SUBTOTAL FOR CNTRCTL SVCS	1	540,609			1- 540,609-
		SUBTOTAL FOR BUDGET CODE 4592	1	540,609			1- 540,609-
		TOTAL FOR PLANNING AND RESEARCH	19	2,297,952			19- 2,297,952-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	232	159,724,362	192	159,926,848	40- 202,486

ADOPTED BUDGET - FY07
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	60,720,552	159,724,362	67,518,723	159,926,848	202,486
FINANCIAL PLAN SAVINGS		4,346,717-			4,346,717
APPROPRIATION		155,377,645		159,926,848	4,549,203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,188,633		146,200,940	21,012,307
OTHER CATEGORICAL		151,721			151,721-
CAPITAL FUNDS - I.F.A.		99,422			99,422-
STATE		9,006,645		5,117,908	3,888,737-
FEDERAL - C.D.					
FEDERAL - OTHER		20,870,180		8,608,000	12,262,180-
INTRA-CITY SALES		61,044			61,044-
TOTAL		155,377,645		159,926,848	4,549,203

ADOPTED BUDGET- FY07
 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	4,713	287,148,055	4,207	266,270,579	20,877,476-
FINANCIAL PLAN SAVINGS		2,129,822-			2,129,822
APPROPRIATION	4,713	285,018,233	4,207	266,270,579	18,747,654-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,939,051	156,538,577	6,599,526
OTHER CATEGORICAL	733,122		733,122-
CAPITAL FUNDS - I.F.A.	63,892,897	65,406,792	1,513,895
STATE	48,937,943	38,919,141	10,018,802-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	17,578,973	4,402,996	13,175,977-
INTRA-CITY SALES	3,849,719	1,003,073	2,846,646-
TOTAL	285,018,233	266,270,579	18,747,654-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	71,648,454	375,730,455	77,386,638	288,001,439	87,729,016-
FINANCIAL PLAN SAVINGS		8,511,408-			8,511,408
APPROPRIATION		367,219,047		288,001,439	79,217,608-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,484,665		215,993,847	27,509,182
OTHER CATEGORICAL		801,721			801,721-
CAPITAL FUNDS - I.F.A.		51,397,360		55,436,684	4,039,324
STATE		19,401,406		6,806,908	12,594,498-
FEDERAL - C.D.		297,079			297,079-
FEDERAL - OTHER		33,373,117		9,344,000	24,029,117-
INTRA-CITY SALES		73,463,699		420,000	73,043,699-
TOTAL		367,219,047		288,001,439	79,217,608-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,713	287,148,055	4,207	266,270,579	20,877,476-
FINANCIAL PLAN SAVINGS		2,129,822-			2,129,822
APPROPRIATION	4,713	285,018,233	4,207	266,270,579	18,747,654-
OTPS					
TOTALS FOR OPERATING BUDGET		375,730,455		288,001,439	87,729,016-
FINANCIAL PLAN SAVINGS		8,511,408-			8,511,408
APPROPRIATION		367,219,047		288,001,439	79,217,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,713	662,878,510	4,207	554,272,018	108,606,492-
FINANCIAL PLAN SAVINGS		10,641,230-			10,641,230
APPROPRIATION	4,713	652,237,280	4,207	554,272,018	97,965,262-
FUNDING					
CITY		338,423,716		372,532,424	34,108,708
OTHER CATEGORICAL		1,534,843			1,534,843-
CAPITAL FUNDS - I.F.A.		115,290,257		120,843,476	5,553,219
STATE		68,339,349		45,726,049	22,613,300-
FEDERAL - C.D.		383,607			383,607-
FEDERAL - OTHER		50,952,090		13,746,996	37,205,094-
INTRA-CITY SALES		77,313,418		1,423,073	75,890,345-
TOTAL FUNDING		652,237,280		554,272,018	97,965,262-

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

CONTINUED VOLUME VII Dept. Nos. 846-945

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,628	2	238,796	8,168
SUBTOTAL FOR F/T SALARIED			2	230,628	2	238,796	8,168
SUBTOTAL FOR BUDGET CODE 1100			2	230,628	2	238,796	8,168
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	148,319	3,383
SUBTOTAL FOR F/T SALARIED			2	144,936	2	148,319	3,383
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	148,319	3,383
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	375,564	4	387,115	11,551
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328	
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328	
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328	
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871	
SUBTOTAL FOR F/T SALARIED				871		871	
SUBTOTAL FOR BUDGET CODE 1230				871		871	
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,503	3	120,503	
SUBTOTAL FOR F/T SALARIED			3	120,503	3	120,503	
SUBTOTAL FOR BUDGET CODE 1241			3	120,503	3	120,503	
			3252				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,148	5	325,148	
		SUBTOTAL FOR F/T SALARIED	5	325,148	5	325,148	
		SUBTOTAL FOR BUDGET CODE 1243	5	325,148	5	325,148	
		TOTAL FOR AUDIT AND CONTROL	11	639,850	11	639,850	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,840	2	66,840	
		SUBTOTAL FOR F/T SALARIED	2	66,840	2	66,840	
		SUBTOTAL FOR BUDGET CODE 1102	2	66,840	2	66,840	
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	66,840	2	66,840	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,461	7	540,981	23,520
		SUBTOTAL FOR F/T SALARIED	7	517,461	7	540,981	23,520
		SUBTOTAL FOR BUDGET CODE 1221	7	517,461	7	540,981	23,520
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 - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,102	4	260,903	2,801
		SUBTOTAL FOR F/T SALARIED	4	258,102	4	260,903	2,801
		SUBTOTAL FOR BUDGET CODE 1242	4	258,102	4	260,903	2,801
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,459	2	154,262	2,803
		SUBTOTAL FOR F/T SALARIED	2	151,459	2	154,262	2,803
		SUBTOTAL FOR BUDGET CODE 1244	2	151,459	2	154,262	2,803
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,505	3	189,963	2,458
		SUBTOTAL FOR F/T SALARIED	3	187,505	3	189,963	2,458
		SUBTOTAL FOR BUDGET CODE 1247	3	187,505	3	189,963	2,458
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,121,548	16	1,153,130	31,582
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	6,583	5	6,583	
		SUBTOTAL FOR F/T SALARIED	5	6,583	5	6,583	
		SUBTOTAL FOR BUDGET CODE 1103	5	6,583	5	6,583	
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,045	22	543,244	19
		SUBTOTAL FOR F/T SALARIED	3	239,045	22	543,244	19
02 OTH SALARIED		022 SEASONAL POSITIONS		493,453		147,453	
		SUBTOTAL FOR OTH SALARIED		493,453		147,453	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		305,062		5,062			300,000-
		SUBTOTAL FOR UNSALARIED		305,062		5,062			300,000-
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	3	1,432,033	22	1,090,232		19	341,801-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,845	7	334,845			
		SUBTOTAL FOR F/T SALARIED	7	334,845	7	334,845			
		SUBTOTAL FOR BUDGET CODE 1222	7	334,845	7	334,845			
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,530	4	203,953			2,423
		SUBTOTAL FOR F/T SALARIED	4	201,530	4	203,953			2,423
		SUBTOTAL FOR BUDGET CODE 1223	4	201,530	4	203,953			2,423
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,505	5	353,889			5,384
		SUBTOTAL FOR F/T SALARIED	5	348,505	5	353,889			5,384
		SUBTOTAL FOR BUDGET CODE 1224	5	348,505	5	353,889			5,384
BUDGET CODE: 1225 FISCAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,392	3	156,552			2,160

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	154,392	3	156,552	2,160
SUBTOTAL FOR BUDGET CODE 1225			3	154,392	3	156,552	2,160
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	228,346	5	228,346	
SUBTOTAL FOR F/T SALARIED			5	228,346	5	228,346	
SUBTOTAL FOR BUDGET CODE 1226			5	228,346	5	228,346	
TOTAL FOR DEPUTY COMM OF MGMT			32	2,706,234	51	2,374,400	331,834-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	113,568	2	116,182	2,614
SUBTOTAL FOR F/T SALARIED			2	113,568	2	116,182	2,614
SUBTOTAL FOR BUDGET CODE 1610			2	113,568	2	116,182	2,614
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2	116,182	2,614
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	169,350	3	221,350	52,000
SUBTOTAL FOR F/T SALARIED			2	169,350	3	221,350	52,000
SUBTOTAL FOR BUDGET CODE 1620			2	169,350	3	221,350	52,000
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	169,350	3	221,350	52,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,672	7	714,074	9,402
		SUBTOTAL FOR F/T SALARIED	7	704,672	7	714,074	9,402
		SUBTOTAL FOR BUDGET CODE 1630	7	704,672	7	714,074	9,402
		TOTAL FOR CHIEF OF CONCESSIONS	7	704,672	7	714,074	9,402
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VAN CORTLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,247	8	278,167	77,920
		SUBTOTAL FOR F/T SALARIED	7	200,247	8	278,167	77,920
02 OTH SALARIED		021 PART-TIME POSITIONS		14,908			14,908-
		SUBTOTAL FOR OTH SALARIED		14,908			14,908-
03 UNSALARIED		031 UNSALARIED		63,012			63,012-
		SUBTOTAL FOR UNSALARIED		63,012			63,012-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		045 HOLIDAY PAY					
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
		SUBTOTAL FOR BUDGET CODE 1105	7	284,329	8	284,329	1
		TOTAL FOR BRONX OPERATIONS	7	284,329	8	284,329	1
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,338	7	265,338	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	265,338	7	265,338	
02	OTH SALARIED	022 SEASONAL POSITIONS		21,856			21,856-
SUBTOTAL FOR OTH SALARIED				21,856			21,856-
03	UNSALARIED	031 UNSALARIED		36,102		57,126	21,024
SUBTOTAL FOR UNSALARIED				36,102		57,126	21,024
04	ADD GRS PAY	045 HOLIDAY PAY		2,406		3,238	832
SUBTOTAL FOR ADD GRS PAY				2,406		3,238	832
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	329,918	7	329,918	
TOTAL FOR BROOKLYN OPERATIONS			7	329,918	7	329,918	
TOTAL FOR EXEC MGMT & ADMIN			90	6,511,873	111	6,287,188	21 224,685-

ADOPTED BUDGET - FY07
 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	90	6,511,873	111	6,287,188	224,685-
FINANCIAL PLAN SAVINGS		93,488		24,173	69,315-
APPROPRIATION	90	6,605,361	111	6,311,361	294,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,991,114	5,697,114	294,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	614,247	614,247	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,605,361	6,311,361	294,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				ADOPTED BUDGET FY07		
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	162,781-162,781	1	178,156
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,500
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	1	84,262
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	83,345
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	46,343-150,148	18	1,738,261
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	4	309,589
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	46,343-150,148	1	125,000
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	17	838,579
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	60,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	4	272,161
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	53,045
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	60,000
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,450- 55,829	1	42,694
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	61,897
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,974- 59,659	3	155,369
1612	ASSOCIATE CITY PLANNER	D 846	22123	60,049- 84,534	2	135,504
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	1	47,436
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	11	414,984
1618	Clerical Aide	D 846	10250	24,155- 29,255	1	27,584
1680	WORD PROCESSOR	D 846	10302	24,967- 42,000	1	59,532
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	38,558
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	1	31,000
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	33,584
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	1	43,000
SUBTOTAL FOR OBJECT 001					77	5,039,040

POSITION SCHEDULE FOR U/A 001	77	5,039,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,225,031
TOTAL FOR U/A 001	111	7,264,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2262 Park Enforcement Police							
02 OTH SALARIED		022 SEASONAL POSITIONS		700,000		3,000,000	2,300,000
		SUBTOTAL FOR OTH SALARIED		700,000		3,000,000	2,300,000
03 UNSALARIED		031 UNSALARIED		1,300,000			1,300,000-
		SUBTOTAL FOR UNSALARIED		1,300,000			1,300,000-
		SUBTOTAL FOR BUDGET CODE 2262		2,000,000		3,000,000	1,000,000
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							
03 UNSALARIED		031 UNSALARIED				420,000	420,000
		SUBTOTAL FOR UNSALARIED				420,000	420,000
		SUBTOTAL FOR BUDGET CODE 2264				420,000	420,000
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,525	6	170,164	28,639
		SUBTOTAL FOR F/T SALARIED	1	141,525	6	170,164	28,639
03 UNSALARIED		031 UNSALARIED		24,479			24,479-
		SUBTOTAL FOR UNSALARIED		24,479			24,479-
		SUBTOTAL FOR BUDGET CODE 2273	1	166,004	6	170,164	4,160
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,946	38	1,408,492	1,235,546
		SUBTOTAL FOR F/T SALARIED		172,946	38	1,408,492	1,235,546
03 UNSALARIED		031 UNSALARIED		1,226,110			1,226,110-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,226,110				1,226,110-
SUBTOTAL FOR BUDGET CODE 2278				1,399,056	38	1,408,492	38	9,436
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,298	16	601,453	16	502,155
SUBTOTAL FOR F/T SALARIED				99,298	16	601,453	16	502,155
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500		
SUBTOTAL FOR OTH SALARIED				62,500		62,500		
03 UNSALARIED		031 UNSALARIED		500,000				500,000-
SUBTOTAL FOR UNSALARIED				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 2279				661,798	16	663,953	16	2,155
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	420,000	11	420,000
SUBTOTAL FOR F/T SALARIED					11	420,000	11	420,000
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		420,000				420,000-
SUBTOTAL FOR UNSALARIED				420,000				420,000-
SUBTOTAL FOR BUDGET CODE 2280				420,000	11	420,000	11	
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	482,937	9	482,937
SUBTOTAL FOR F/T SALARIED					9	482,937	9	482,937
03 UNSALARIED		031 UNSALARIED		482,937				482,937-
SUBTOTAL FOR UNSALARIED				482,937				482,937-
SUBTOTAL FOR BUDGET CODE 2284				482,937	9	482,937	9	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	218,750	11	218,750
SUBTOTAL FOR F/T SALARIED					11	218,750	11	218,750
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		218,750				218,750-
SUBTOTAL FOR UNSALARIED				218,750				218,750-
SUBTOTAL FOR BUDGET CODE 2285				218,750	11	218,750	11	
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,454	17	720,454	17	570,000
SUBTOTAL FOR F/T SALARIED				150,454	17	720,454	17	570,000
02 OTH SALARIED		022 SEASONAL POSITIONS		6,277		6,277		
SUBTOTAL FOR OTH SALARIED				6,277		6,277		
03 UNSALARIED		031 UNSALARIED		570,000				570,000-
SUBTOTAL FOR UNSALARIED				570,000				570,000-
SUBTOTAL FOR BUDGET CODE 2286				726,731	17	726,731	17	
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,241	47	1,054,241	47	900,000
SUBTOTAL FOR F/T SALARIED				154,241	47	1,054,241	47	900,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,711		56,711		
SUBTOTAL FOR OTH SALARIED				56,711		56,711		
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000				1,150,000-
SUBTOTAL FOR BUDGET CODE 2287				1,360,952	47	1,110,952	47	250,000-
BUDGET CODE: 2293 CityWide Trade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,519	9	591,519		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	591,519	9	591,519			
SUBTOTAL FOR BUDGET CODE 2293			9	591,519	9	591,519			
BUDGET CODE: 2316 Croton Forestry Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000					75,000-
SUBTOTAL FOR OTH SALARIED				75,000					75,000-
03 UNSALARIED		031 UNSALARIED		505,500					505,500-
SUBTOTAL FOR UNSALARIED				505,500					505,500-
SUBTOTAL FOR BUDGET CODE 2316				580,500					580,500-
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	236,175		1	236,175
SUBTOTAL FOR F/T SALARIED					1	236,175		1	236,175
03 UNSALARIED		031 UNSALARIED		236,175					236,175-
SUBTOTAL FOR UNSALARIED				236,175					236,175-
SUBTOTAL FOR BUDGET CODE 2650				236,175	1	236,175		1	
BUDGET CODE: 2792 Shea Stadium Parking Lot									
02 OTH SALARIED		022 SEASONAL POSITIONS		92,000		69,000			23,000-
SUBTOTAL FOR OTH SALARIED				92,000		69,000			23,000-
SUBTOTAL FOR BUDGET CODE 2792				92,000		69,000			23,000-
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000					10,000-
BUDGET CODE: 5231 Prospect Park Alliance PEPs									
03 UNSALARIED		031 UNSALARIED		87,142					87,142-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				87,142			87,142-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,835			24,835-
SUBTOTAL FOR FRINGE BENES				24,835			24,835-
SUBTOTAL FOR BUDGET CODE 5231				111,977			111,977-
TOTAL FOR			10	9,058,399	165	9,893,673	155 835,274
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	2	85,838	
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838	
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838	
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS							
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-
02 OTH SALARIED		022 SEASONAL POSITIONS		343,808			343,808-
SUBTOTAL FOR OTH SALARIED				343,808			343,808-
03 UNSALARIED		031 UNSALARIED		68,708			68,708-
SUBTOTAL FOR UNSALARIED				68,708			68,708-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		12,000			12,000-
		047 OVERTIME		302,668			302,668-
		049 BACKPAY - PRIOR YEARS		1,810			1,810-
SUBTOTAL FOR ADD GRS PAY				320,678			320,678-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		760			760-
		089 FRINGE BENEFITS-OTHER		8,082			8,082-
SUBTOTAL FOR FRINGE BENES				8,842			8,842-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5151			1	807,036			1-	807,036-
TOTAL FOR DEPUTY COMM OF MGMT			3	892,874	2	85,838	1-	807,036-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED 022 SEASONAL POSITIONS				2,100				2,100-
SUBTOTAL FOR OTH SALARIED				2,100				2,100-
04 ADD GRS PAY 047 OVERTIME				20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5801				22,100				22,100-
BUDGET CODE: 5848 NPI-CHRISTO GRANT								
02 OTH SALARIED 022 SEASONAL POSITIONS				1,268,000				1,268,000-
SUBTOTAL FOR OTH SALARIED				1,268,000				1,268,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				132,000				132,000-
SUBTOTAL FOR FRINGE BENES				132,000				132,000-
SUBTOTAL FOR BUDGET CODE 5848				1,400,000				1,400,000-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				1,422,100				1,422,100-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	207,385	5	397,263	4	189,878
SUBTOTAL FOR F/T SALARIED			1	207,385	5	397,263	4	189,878
02 OTH SALARIED 022 SEASONAL POSITIONS				187,500				187,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				187,500			187,500-
SUBTOTAL FOR BUDGET CODE 2498			1	394,885	5	397,263	4 2,378
BUDGET CODE: 5140 MARINER'S MARSH							
03 UNSALARIED		031 UNSALARIED		15,689			15,689-
SUBTOTAL FOR UNSALARIED				15,689			15,689-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,471			4,471-
SUBTOTAL FOR FRINGE BENES				4,471			4,471-
SUBTOTAL FOR BUDGET CODE 5140				20,160			20,160-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			1	415,045	5	397,263	4 17,782-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,021,392	59	2,516,392	52 1,495,000
SUBTOTAL FOR F/T SALARIED			7	1,021,392	59	2,516,392	52 1,495,000
02 OTH SALARIED		022 SEASONAL POSITIONS		96,113		503,608	407,495
SUBTOTAL FOR OTH SALARIED				96,113		503,608	407,495
03 UNSALARIED		031 UNSALARIED		1,902,495			1,902,495-
SUBTOTAL FOR UNSALARIED				1,902,495			1,902,495-
SUBTOTAL FOR BUDGET CODE 2210			7	3,020,000	59	3,020,000	52
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,699	36	1,657,492	31 1,110,793
SUBTOTAL FOR F/T SALARIED			5	546,699	36	1,657,492	31 1,110,793
02 OTH SALARIED		022 SEASONAL POSITIONS		1,989,481		544,243	1,445,238-
SUBTOTAL FOR OTH SALARIED				1,989,481		544,243	1,445,238-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		855,316					855,316-
		SUBTOTAL FOR UN SALARIED		855,316					855,316-
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		714,027		415,982			298,045-
		050 PMTS TO BENEFIC DECS D EMPLOYES		48,774		48,774			
		061 SUPPER MONEY		28,907		28,907			
		SUBTOTAL FOR ADD GRS PAY		2,093,244		1,795,199			298,045-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		146,242		146,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		SUBTOTAL FOR FRINGE BENES		290,633		290,633			
		SUBTOTAL FOR BUDGET CODE 2290	5	5,775,373	36	4,287,567	31		1,487,806-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	464,363	10	664,363	5		200,000
		SUBTOTAL FOR F/T SALARIED	5	464,363	10	664,363	5		200,000
02		OTH SALARIED							
		022 SEASONAL POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
03		UN SALARIED							
		031 UN SALARIED		190,000					190,000-
		SUBTOTAL FOR UN SALARIED		190,000					190,000-
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000			
		SUBTOTAL FOR FRINGE BENES		763,000		763,000			
		SUBTOTAL FOR BUDGET CODE 2291	5	1,427,363	10	1,427,363	5		
BUDGET CODE: 2292 POLICY AND PLANNING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	162,471	17	364,614	14		202,143
		SUBTOTAL FOR F/T SALARIED	3	162,471	17	364,614	14		202,143
02		OTH SALARIED							
		022 SEASONAL POSITIONS		175,000		425,000			250,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					175,000				250,000
03 UNSALARIED		031 UNSALARIED		450,000					450,000-
SUBTOTAL FOR UNSALARIED					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 2292				3	787,471	17		14	2,143
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,596	11	242,680		9	42,084
SUBTOTAL FOR F/T SALARIED				2	200,596	11	242,680	9	42,084
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000		275,000			245,000
SUBTOTAL FOR OTH SALARIED					30,000		275,000		245,000
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2294				2	330,596	11	517,680	9	187,084
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,885	4	123,195		1	43,310
SUBTOTAL FOR F/T SALARIED				3	79,885	4	123,195	1	43,310
03 UNSALARIED		031 UNSALARIED		41,000					41,000-
SUBTOTAL FOR UNSALARIED					41,000				41,000-
SUBTOTAL FOR BUDGET CODE 2295				3	120,885	4	123,195	1	2,310
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	638,678	30	1,665,001			1,026,323
SUBTOTAL FOR F/T SALARIED				30	638,678	30	1,665,001		1,026,323

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		238,174		188,174		50,000-	
		SUBTOTAL FOR OTH SALARIED		238,174		188,174		50,000-	
03 UNSALARIED		031 UNSALARIED		575,000				575,000-	
		SUBTOTAL FOR UNSALARIED		575,000				575,000-	
04 ADD GRS PAY		047 OVERTIME		110,000		110,000			
		SUBTOTAL FOR ADD GRS PAY		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 2297	30	1,561,852	30	1,963,175		401,323	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,239,949		35,239,949		1,000,000-	
		SUBTOTAL FOR OTH SALARIED		36,239,949		35,239,949		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 2299		36,239,949		35,239,949		1,000,000-	
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	400,149	10	507,465		107,316	
		SUBTOTAL FOR F/T SALARIED	10	400,149	10	507,465		107,316	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000				30,000-	
		SUBTOTAL FOR OTH SALARIED		30,000				30,000-	
03 UNSALARIED		031 UNSALARIED		75,000				75,000-	
		SUBTOTAL FOR UNSALARIED		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 2490	10	505,149	10	507,465		2,316	
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									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,159	1	58,159		1	54,000
		SUBTOTAL FOR F/T SALARIED		4,159	1	58,159		1	54,000
		SUBTOTAL FOR BUDGET CODE 2891		4,159	1	58,159		1	54,000
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,129	10	389,621		8	336,492
		SUBTOTAL FOR F/T SALARIED	2	53,129	10	389,621		8	336,492
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		55,350					55,350-
		SUBTOTAL FOR OTH SALARIED		55,350					55,350-
03 UNSALARIED		031 UNSALARIED		281,142					281,142-
		SUBTOTAL FOR UNSALARIED		281,142					281,142-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	2	404,866	10	404,866		8	
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,024	8	280,447		6	230,423
		SUBTOTAL FOR F/T SALARIED	2	50,024	8	280,447		6	230,423
02 OTH SALARIED		022 SEASONAL POSITIONS		30,624					30,624-
		SUBTOTAL FOR OTH SALARIED		30,624					30,624-
03 UNSALARIED		031 UNSALARIED		199,799					199,799-
		SUBTOTAL FOR UNSALARIED		199,799					199,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	2	308,769	8	308,769		6	
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: 5121 Parks Mounted Auxillary PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,954		19,954-			19,954-
		SUBTOTAL FOR OTH SALARIED		19,954		19,954-			19,954-
		SUBTOTAL FOR BUDGET CODE 5121		19,954		19,954-			19,954-
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,500		4,500-			4,500-
		SUBTOTAL FOR OTH SALARIED		4,500		4,500-			4,500-
		SUBTOTAL FOR BUDGET CODE 5214		4,500		4,500-			4,500-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000		6,000-			6,000-
		SUBTOTAL FOR OTH SALARIED		6,000		6,000-			6,000-
		SUBTOTAL FOR BUDGET CODE 5226		6,000		6,000-			6,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000		65,000-			65,000-
		SUBTOTAL FOR OTH SALARIED		65,000		65,000-			65,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5229				65,000			65,000-
BUDGET CODE: 5269 TREE TRUST							
02	OTH	SALARIED	022	SEASONAL POSITIONS		40,000	40,000-
SUBTOTAL FOR OTH SALARIED				40,000			40,000-
03	UN SALARIED		031	UN SALARIED		32,000	32,000-
SUBTOTAL FOR UNSALARIED				32,000			32,000-
SUBTOTAL FOR BUDGET CODE 5269				72,000			72,000-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01	F/T	SALARIED	001	FULL YEAR POSITIONS		128,720	128,720-
SUBTOTAL FOR F/T SALARIED				128,720			128,720-
02	OTH	SALARIED	022	SEASONAL POSITIONS		284,423	284,423-
SUBTOTAL FOR OTH SALARIED				284,423			284,423-
03	UN SALARIED		031	UN SALARIED		1,128,087	1,128,087-
SUBTOTAL FOR UNSALARIED				1,128,087			1,128,087-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		3,000	3,000-
			043	SHIFT DIFFERENTIAL		20,000	20,000-
			045	HOLIDAY PAY		10,000	10,000-
			047	OVERTIME		25,000	25,000-
SUBTOTAL FOR ADD GRS PAY				58,000			58,000-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		5,000	5,000-
			089	FRINGE BENEFITS-OTHER		404,603	404,603-
SUBTOTAL FOR FRINGE BENES				409,603			409,603-
SUBTOTAL FOR BUDGET CODE 5276				2,008,833			2,008,833-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02	OTH	SALARIED	022	SEASONAL POSITIONS		21,652	21,652-
SUBTOTAL FOR OTH SALARIED				21,652			21,652-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			043	SHIFT DIFFERENTIAL		86				86-
			045	HOLIDAY PAY		198				198-
			047	OVERTIME		95				95-
			SUBTOTAL FOR ADD GRS PAY			379				379-
			SUBTOTAL FOR BUDGET CODE 5277			22,031				22,031-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		2,347				2,347-
			SUBTOTAL FOR OTH SALARIED			2,347				2,347-
			SUBTOTAL FOR BUDGET CODE 5294			2,347				2,347-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		4,335				4,335-
			SUBTOTAL FOR OTH SALARIED			4,335				4,335-
			SUBTOTAL FOR BUDGET CODE 5836			4,335				4,335-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		7,460				7,460-
			SUBTOTAL FOR OTH SALARIED			7,460				7,460-
			SUBTOTAL FOR BUDGET CODE 5837			7,460				7,460-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		56,402				56,402-
			SUBTOTAL FOR OTH SALARIED			56,402				56,402-
06		FRINGE	BENES							
			089	FRINGE BENEFITS-OTHER		19,855				19,855-
			SUBTOTAL FOR FRINGE BENES			19,855				19,855-
			SUBTOTAL FOR BUDGET CODE 5839			76,257				76,257-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		12,875				12,875-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				12,875			12,875-
SUBTOTAL FOR BUDGET CODE 5854				12,875			12,875-
TOTAL FOR CENTRAL OPERATIONS			75	53,514,496	202	49,374,274	127 4,140,222-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,104	6	403,096	3 98,992
SUBTOTAL FOR F/T SALARIED			3	304,104	6	403,096	3 98,992
SUBTOTAL FOR BUDGET CODE 2270			3	304,104	6	403,096	3 98,992
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	306,334	17	897,716	16 591,382
SUBTOTAL FOR F/T SALARIED			1	306,334	17	897,716	16 591,382
02 OTH SALARIED		022 SEASONAL POSITIONS		965,000		375,000	590,000-
SUBTOTAL FOR OTH SALARIED				965,000		375,000	590,000-
SUBTOTAL FOR BUDGET CODE 2272			1	1,271,334	17	1,272,716	16 1,382
TOTAL FOR CITYWIDE SERVICES			4	1,575,438	23	1,675,812	19 100,374
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,865	7	248,865	1 38,000
SUBTOTAL FOR F/T SALARIED			6	210,865	7	248,865	1 38,000
03 UNSALARIED		031 UNSALARIED		38,000			38,000-
SUBTOTAL FOR UNSALARIED				38,000			38,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			6	248,865	7	248,865	1	
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	890,943	17	917,526		26,583
SUBTOTAL FOR F/T SALARIED			17	890,943	17	917,526		26,583
SUBTOTAL FOR BUDGET CODE 2101			17	890,943	17	917,526		26,583
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,003,137	230	11,905,836	68	2,902,699
SUBTOTAL FOR F/T SALARIED			162	9,003,137	230	11,905,836	68	2,902,699
02 OTH SALARIED		022 SEASONAL POSITIONS		2,379,893		2,653,253		273,360
SUBTOTAL FOR OTH SALARIED				2,379,893		2,653,253		273,360
03 UNSALARIED		031 UNSALARIED		2,462,000				2,462,000-
SUBTOTAL FOR UNSALARIED				2,462,000				2,462,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		510,522		510,522		
		042 LONGEVITY DIFFERENTIAL		513,019		513,019		
		043 SHIFT DIFFERENTIAL		89,760		89,760		
		045 HOLIDAY PAY		202,670		202,670		
		047 OVERTIME		218,690		263,967		45,277
SUBTOTAL FOR ADD GRS PAY				1,534,661		1,579,938		45,277
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,994		55,994		
SUBTOTAL FOR FRINGE BENES				55,994		55,994		
SUBTOTAL FOR BUDGET CODE 2300			162	15,435,685	230	16,195,021	68	759,336
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,469	7	330,469		
SUBTOTAL FOR F/T SALARIED			7	330,469	7	330,469		
SUBTOTAL FOR BUDGET CODE 2500			7	330,469	7	330,469		
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,049	35	1,344,049		3	110,000
SUBTOTAL FOR F/T SALARIED			32	1,234,049	35	1,344,049		3	110,000
03 UNSALARIED		031 UNSALARIED		110,000					110,000-
SUBTOTAL FOR UNSALARIED				110,000					110,000-
SUBTOTAL FOR BUDGET CODE 2700			32	1,344,049	35	1,344,049		3	
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		89,000					89,000-
SUBTOTAL FOR OTH SALARIED				89,000					89,000-
SUBTOTAL FOR BUDGET CODE 5211				89,000					89,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,655					16,655-
SUBTOTAL FOR OTH SALARIED				16,655					16,655-
SUBTOTAL FOR BUDGET CODE 5212				16,655					16,655-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,683					39,683-
SUBTOTAL FOR OTH SALARIED				39,683					39,683-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,317					10,317-
SUBTOTAL FOR FRINGE BENES				10,317					10,317-
SUBTOTAL FOR BUDGET CODE 5213				50,000					50,000-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 5834 Bronx River Alliance Crew Chief									
03 UNSALARIED		031 UNSALARIED		31,275					31,275-
		SUBTOTAL FOR UNSALARIED		31,275					31,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,589					8,589-
		SUBTOTAL FOR FRINGE BENES		8,589					8,589-
		SUBTOTAL FOR BUDGET CODE 5834		39,864					39,864-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,201					63,201-
		SUBTOTAL FOR OTH SALARIED		63,201					63,201-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,013					18,013-
		SUBTOTAL FOR FRINGE BENES		18,013					18,013-
		SUBTOTAL FOR BUDGET CODE 5850		81,214					81,214-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,127					31,127-
		SUBTOTAL FOR OTH SALARIED		31,127					31,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,873					8,873-
		SUBTOTAL FOR FRINGE BENES		8,873					8,873-
		SUBTOTAL FOR BUDGET CODE 5853		40,000					40,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	46,057		1	46,057

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					1	46,057	1	46,057
02 OTH SALARIED		022 SEASONAL POSITIONS		5,531				5,531-
SUBTOTAL FOR OTH SALARIED				5,531				5,531-
03 UNSALARIED		031 UNSALARIED		40,792				40,792-
SUBTOTAL FOR UNSALARIED				40,792				40,792-
04 ADD GRS PAY		045 HOLIDAY PAY		532		798		266
SUBTOTAL FOR ADD GRS PAY				532		798		266
SUBTOTAL FOR BUDGET CODE 6107				46,855	1	46,855	1	
TOTAL FOR BRONX OPERATIONS			224	18,658,599	297	19,082,785	73	424,186
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	276,752		3,949
SUBTOTAL FOR F/T SALARIED			9	272,803	9	276,752		3,949
SUBTOTAL FOR BUDGET CODE 2120			9	272,803	9	276,752		3,949
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,020,070	14	1,048,707		28,637
SUBTOTAL FOR F/T SALARIED			14	1,020,070	14	1,048,707		28,637
SUBTOTAL FOR BUDGET CODE 2121			14	1,020,070	14	1,048,707		28,637
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	8,082,543	309	12,692,238	103	4,609,695
SUBTOTAL FOR F/T SALARIED			206	8,082,543	309	12,692,238	103	4,609,695
02 OTH SALARIED		022 SEASONAL POSITIONS		7,710,263		7,261,236		449,027-
SUBTOTAL FOR OTH SALARIED				7,710,263		7,261,236		449,027-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,000,000					4,000,000-
		SUBTOTAL FOR UNSALARIED		4,000,000					4,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		611,567		611,567			
		042 LONGEVITY DIFFERENTIAL		611,360		611,360			
		043 SHIFT DIFFERENTIAL		156,339		156,339			
		045 HOLIDAY PAY		321,179		321,179			
		047 OVERTIME		272,642		312,381			39,739
		SUBTOTAL FOR ADD GRS PAY		1,973,087		2,012,826			39,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089			
		SUBTOTAL FOR FRINGE BENES		78,089		78,089			
		SUBTOTAL FOR BUDGET CODE 2320	206	21,843,982	309	22,044,389		103	200,407
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	10	414,684			
		SUBTOTAL FOR F/T SALARIED	10	414,684	10	414,684			
		SUBTOTAL FOR BUDGET CODE 2520	10	414,684	10	414,684			
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,652,103	38	1,654,044			1,941
		SUBTOTAL FOR F/T SALARIED	38	1,652,103	38	1,654,044			1,941
		SUBTOTAL FOR BUDGET CODE 2720	38	1,652,103	38	1,654,044			1,941
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,013					14,013-
		SUBTOTAL FOR OTH SALARIED		14,013					14,013-
		SUBTOTAL FOR BUDGET CODE 5220		14,013					14,013-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,500				1-	27,500-
		SUBTOTAL FOR F/T SALARIED	1	27,500				1-	27,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,655					7,655-
		SUBTOTAL FOR FRINGE BENES		7,655					7,655-
		SUBTOTAL FOR BUDGET CODE 5222	1	35,655				1-	35,655-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		94,834					94,834-
		SUBTOTAL FOR OTH SALARIED		94,834					94,834-
03 UNSALARIED		031 UNSALARIED		11,000					11,000-
		SUBTOTAL FOR UNSALARIED		11,000					11,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5225		123,834					123,834-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,039					35,039-
		SUBTOTAL FOR OTH SALARIED		35,039					35,039-
04 ADD GRS PAY		045 HOLIDAY PAY		314					314-
		SUBTOTAL FOR ADD GRS PAY		314					314-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,672					1,672-
		SUBTOTAL FOR FRINGE BENES		1,672					1,672-
		SUBTOTAL FOR BUDGET CODE 5400		37,025					37,025-
		TOTAL FOR BROOKLYN OPERATIONS	278	25,414,169	380	25,438,576		102	24,407

RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,114	8	221,054	1		28,940
SUBTOTAL FOR F/T SALARIED			7	192,114	8	221,054	1		28,940
SUBTOTAL FOR BUDGET CODE 2140			7	192,114	8	221,054	1		28,940
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	946,909	17	968,861			21,952
SUBTOTAL FOR F/T SALARIED			17	946,909	17	968,861			21,952
SUBTOTAL FOR BUDGET CODE 2141			17	946,909	17	968,861			21,952
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES									
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 2240									
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN									
02 OTH SALARIED		022 SEASONAL POSITIONS		843		843			
SUBTOTAL FOR OTH SALARIED				843		843			
SUBTOTAL FOR BUDGET CODE 2241				843		843			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	8,016,495	360	13,044,384	145		5,027,889
SUBTOTAL FOR F/T SALARIED			215	8,016,495	360	13,044,384	145		5,027,889
02 OTH SALARIED		022 SEASONAL POSITIONS		6,777,178		4,780,777			1,996,401-
SUBTOTAL FOR OTH SALARIED				6,777,178		4,780,777			1,996,401-
03 UNSALARIED		031 UNSALARIED		4,203,583					4,203,583-
SUBTOTAL FOR UNSALARIED				4,203,583					4,203,583-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		454,673		454,673			
		047 OVERTIME		424,433		463,847			39,414
		SUBTOTAL FOR ADD GRS PAY		2,301,634		2,341,048			39,414
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560			
		SUBTOTAL FOR FRINGE BENES		42,560		42,560			
		SUBTOTAL FOR BUDGET CODE 2340	215	21,341,450	360	20,208,769		145	1,132,681-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230			
		SUBTOTAL FOR F/T SALARIED	3	125,230	3	125,230			
		SUBTOTAL FOR BUDGET CODE 2540	3	125,230	3	125,230			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,414,605	26	1,414,605			
		SUBTOTAL FOR F/T SALARIED	26	1,414,605	26	1,414,605			
		SUBTOTAL FOR BUDGET CODE 2740	26	1,414,605	26	1,414,605			
BUDGET CODE: 5232 Washington Street Market Park									
03 UNSALARIED		031 UNSALARIED		240,331		160,000			80,331-
		SUBTOTAL FOR UNSALARIED		240,331		160,000			80,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,494					68,494-
		SUBTOTAL FOR FRINGE BENES		68,494					68,494-
		SUBTOTAL FOR BUDGET CODE 5232		308,825		160,000			148,825-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,831					8,831-
		SUBTOTAL FOR OTH SALARIED		8,831					8,831-
		SUBTOTAL FOR BUDGET CODE 5240		8,831					8,831-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		64,000			64,000-
		SUBTOTAL FOR OTH SALARIED			64,000				64,000-
03	UN	SALARIED	031	UN		60,000			60,000-
		SUBTOTAL FOR UNSALARIED			60,000				60,000-
06	FR	BENES	089	FRINGE BENEFITS-OTHER		13,931			13,931-
		SUBTOTAL FOR FRINGE BENES			13,931				13,931-
		SUBTOTAL FOR BUDGET CODE 5241				137,931			137,931-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		47,300			47,300-
		SUBTOTAL FOR OTH SALARIED			47,300				47,300-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		100			100-
			045	HOLIDAY PAY		600			600-
		SUBTOTAL FOR ADD GRS PAY			700				700-
06	FR	BENES	089	FRINGE BENEFITS-OTHER		12,000			12,000-
		SUBTOTAL FOR FRINGE BENES			12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 5242				60,000			60,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02	OTH	SALARIED	022	SEASONAL POSITIONS		15,000			15,000-
		SUBTOTAL FOR OTH SALARIED			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5249				15,000			15,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
03	UN	SALARIED	031	UN		40,200			40,200-
		SUBTOTAL FOR UNSALARIED			40,200				40,200-
04	ADD	GRS PAY	045	HOLIDAY PAY		600			600-
			047	OVERTIME		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY			2,100				2,100-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,000					11,000-
		SUBTOTAL FOR FRINGE BENES		11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 5251		53,300					53,300-
BUDGET CODE: 5252 EAST ROVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000				1-	53,000-
		SUBTOTAL FOR F/T SALARIED	1	53,000				1-	53,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		69,965					69,965-
		SUBTOTAL FOR OTH SALARIED		69,965					69,965-
03 UNSALARIED		031 UNSALARIED		70,035					70,035-
		SUBTOTAL FOR UNSALARIED		70,035					70,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		16,000					16,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,080					32,080-
		SUBTOTAL FOR FRINGE BENES		32,080					32,080-
		SUBTOTAL FOR BUDGET CODE 5252	1	241,080				1-	241,080-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
03 UNSALARIED		031 UNSALARIED		600,513					600,513-
		SUBTOTAL FOR UNSALARIED		600,513					600,513-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		12,500					12,500-
		047 OVERTIME		14,400					14,400-
		SUBTOTAL FOR ADD GRS PAY		39,000					39,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000					2,000-
		089 FRINGE BENEFITS-OTHER		189,760					189,760-
		SUBTOTAL FOR FRINGE BENES		191,760					191,760-
		SUBTOTAL FOR BUDGET CODE 5255		831,273					831,273-
BUDGET CODE: 5256 97ST Tennis Courts									
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400					400-
		045 HOLIDAY PAY		200					200-
		SUBTOTAL FOR ADD GRS PAY		600					600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,465					2,465-
		SUBTOTAL FOR FRINGE BENES		2,465					2,465-
		SUBTOTAL FOR BUDGET CODE 5256		18,065					18,065-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,590			1-		15,590-
		SUBTOTAL FOR F/T SALARIED	1	15,590			1-		15,590-
04 ADD GRS PAY		045 HOLIDAY PAY		108					108-
		SUBTOTAL FOR ADD GRS PAY		108					108-
		SUBTOTAL FOR BUDGET CODE 5270	1	15,698			1-		15,698-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
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-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000					46,000-
		SUBTOTAL FOR OTH SALARIED		46,000					46,000-
03 UNSALARIED		031 UNSALARIED		21,270					21,270-
		SUBTOTAL FOR UNSALARIED		21,270					21,270-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		8,000					8,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204					204-
		089 FRINGE BENEFITS-OTHER		24,000					24,000-
		SUBTOTAL FOR FRINGE BENES		24,204					24,204-
		SUBTOTAL FOR BUDGET CODE 5273	1	136,474				1-	136,474-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,437					55,437-
		SUBTOTAL FOR OTH SALARIED		55,437					55,437-
03 UNSALARIED		031 UNSALARIED		102,000					102,000-
		SUBTOTAL FOR UNSALARIED		102,000					102,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,077					3,077-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		5,077					5,077-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		278					278-
		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,278					18,278-
		SUBTOTAL FOR BUDGET CODE 5278		180,792					180,792-
BUDGET CODE: 5295 MADISON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		220,152					220,152-
		SUBTOTAL FOR OTH SALARIED		220,152					220,152-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268					268-
		045 HOLIDAY PAY		2,843					2,843-
		SUBTOTAL FOR ADD GRS PAY		3,111					3,111-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,170					1,170-
		089 FRINGE BENEFITS-OTHER		22,305					22,305-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				23,475			23,475-
SUBTOTAL FOR BUDGET CODE 5295				246,738			246,738-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000			14,000-
SUBTOTAL FOR OTH SALARIED				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 5703				14,000			14,000-
TOTAL FOR MANHATTAN OPERATIONS			271	26,289,158	414	23,099,362	143 3,189,796-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	174,845	2,007
SUBTOTAL FOR F/T SALARIED			5	172,838	5	174,845	2,007
SUBTOTAL FOR BUDGET CODE 2160			5	172,838	5	174,845	2,007
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,963	14	817,808	1 64,845
SUBTOTAL FOR F/T SALARIED			13	752,963	14	817,808	1 64,845
03 UNSALARIED		031 UNSALARIED		40,000			40,000-
SUBTOTAL FOR UNSALARIED				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 2161			13	792,963	14	817,808	1 24,845
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 - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	10,954,151	305	15,525,025	102	4,570,874	
		SUBTOTAL FOR F/T SALARIED	203	10,954,151	305	15,525,025	102	4,570,874	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,805,693		4,112,587		693,106-	
		SUBTOTAL FOR OTH SALARIED		4,805,693		4,112,587		693,106-	
03 UNSALARIED		031 UNSALARIED		3,955,000				3,955,000-	
		SUBTOTAL FOR UNSALARIED		3,955,000				3,955,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609,946		609,946			
		042 LONGEVITY DIFFERENTIAL		576,814		576,814			
		043 SHIFT DIFFERENTIAL		165,632		165,632			
		045 HOLIDAY PAY		287,103		287,103			
		047 OVERTIME		363,575		407,875		44,300	
		SUBTOTAL FOR ADD GRS PAY		2,003,070		2,047,370		44,300	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165			
		SUBTOTAL FOR FRINGE BENES		57,165		57,165			
		SUBTOTAL FOR BUDGET CODE 2360	203	21,775,079	305	21,742,147	102	32,932-	
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	83,485	12	383,485		300,000	
		SUBTOTAL FOR F/T SALARIED	12	83,485	12	383,485		300,000	
03 UNSALARIED		031 UNSALARIED		300,000				300,000-	
		SUBTOTAL FOR UNSALARIED		300,000				300,000-	
		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	27	1,053,355	28	1,100,330	1	46,975	
		SUBTOTAL FOR F/T SALARIED	27	1,053,355	28	1,100,330	1	46,975	
03 UNSALARIED		031 UNSALARIED		45,000				45,000-	
		SUBTOTAL FOR UNSALARIED		45,000				45,000-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2560			27	1,098,355	28	1,100,330	1	1,975
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,362,979	24	1,362,979		
SUBTOTAL FOR F/T SALARIED			24	1,362,979	24	1,362,979		
SUBTOTAL FOR BUDGET CODE 2760			24	1,362,979	24	1,362,979		
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS								
03 UNSALARIED		031 UNSALARIED		28,356				28,356-
SUBTOTAL FOR UNSALARIED				28,356				28,356-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50				50-
		045 HOLIDAY PAY		600				600-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,650				1,650-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		198				198-
		089 FRINGE BENEFITS-OTHER		8,388				8,388-
SUBTOTAL FOR FRINGE BENES				8,586				8,586-
SUBTOTAL FOR BUDGET CODE 5845				38,592				38,592-
TOTAL FOR QUEENS OPERATIONS			284	25,629,770	388	25,587,073	104	42,697-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,704	4	128,704	1	25,000
SUBTOTAL FOR F/T SALARIED			3	103,704	4	128,704	1	25,000
SUBTOTAL FOR BUDGET CODE 2180			3	103,704	4	128,704	1	25,000
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,687	18	838,300		9,613

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	828,687	18	838,300	9,613
SUBTOTAL FOR BUDGET CODE 2181			18	828,687	18	838,300	9,613
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964	
SUBTOTAL FOR OTH SALARIED				964		964	
SUBTOTAL FOR BUDGET CODE 2281				964		964	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,782,826	96	3,962,043	1,179,217
SUBTOTAL FOR F/T SALARIED			47	2,782,826	96	3,962,043	1,179,217
02 OTH SALARIED		022 SEASONAL POSITIONS		1,588,034		2,546,383	958,349
SUBTOTAL FOR OTH SALARIED				1,588,034		2,546,383	958,349
03 UNSALARIED		031 UNSALARIED		1,000,000			1,000,000-
SUBTOTAL FOR UNSALARIED				1,000,000			1,000,000-
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		110,110		127,048	16,938
SUBTOTAL FOR ADD GRS PAY				641,585		658,523	16,938
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616	
SUBTOTAL FOR FRINGE BENES				26,616		26,616	
SUBTOTAL FOR BUDGET CODE 2380			47	6,039,061	96	7,193,565	1,154,504
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	9	380,094	40,000
SUBTOTAL FOR F/T SALARIED			8	340,094	9	380,094	40,000
SUBTOTAL FOR BUDGET CODE 2580			8	340,094	9	380,094	40,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,785	17	863,785		
		SUBTOTAL FOR F/T SALARIED	17	863,785	17	863,785		
		SUBTOTAL FOR BUDGET CODE 2780	17	863,785	17	863,785		
BUDGET CODE: 5280 State Parks Member Items								
02 OTH SALARIED		022 SEASONAL POSITIONS		115,173			115,173-	
		SUBTOTAL FOR OTH SALARIED		115,173			115,173-	
		SUBTOTAL FOR BUDGET CODE 5280		115,173			115,173-	
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-	
		TOTAL FOR STATEN ISLAND OPERATIONS	93	8,446,468	144	9,405,412	51	958,944
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,885	9	326,899	1	33,014
		SUBTOTAL FOR F/T SALARIED	8	293,885	9	326,899	1	33,014
02 OTH SALARIED		022 SEASONAL POSITIONS		31,250				31,250-
		SUBTOTAL FOR OTH SALARIED		31,250				31,250-
		SUBTOTAL FOR BUDGET CODE 2590	8	325,135	9	326,899	1	1,764

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	790,421	24	1,028,401	12	237,980
SUBTOTAL FOR F/T SALARIED			12	790,421	24	1,028,401	12	237,980
02 OTH SALARIED		022 SEASONAL POSITIONS		73,250		153,250		80,000
SUBTOTAL FOR OTH SALARIED				73,250		153,250		80,000
03 UNSALARIED		031 UNSALARIED		500,000				500,000-
SUBTOTAL FOR UNSALARIED				500,000				500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
SUBTOTAL FOR ADD GRS PAY				989		989		
SUBTOTAL FOR BUDGET CODE 2591			12	1,364,660	24	1,182,640	12	182,020-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,426	2	118,426		
SUBTOTAL FOR F/T SALARIED			2	118,426	2	118,426		
SUBTOTAL FOR BUDGET CODE 2592			2	118,426	2	118,426		
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036		
SUBTOTAL FOR F/T SALARIED				4,036		4,036		
SUBTOTAL FOR BUDGET CODE 2593				4,036		4,036		
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547		
SUBTOTAL FOR F/T SALARIED				15,547		15,547		
SUBTOTAL FOR BUDGET CODE 2600				15,547		15,547		
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491		
SUBTOTAL FOR F/T SALARIED				13,491		13,491		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2620					13,491				13,491
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	703,982	14	703,982			
SUBTOTAL FOR F/T SALARIED				14	703,982	14			703,982
SUBTOTAL FOR BUDGET CODE 2660				14	703,982	14			703,982
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,002	7	330,002			
SUBTOTAL FOR F/T SALARIED				7	330,002	7			330,002
SUBTOTAL FOR BUDGET CODE 2680				7	330,002	7			330,002
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,131,316	22	2,231,316		3	100,000
SUBTOTAL FOR F/T SALARIED				19	2,131,316	22	2,231,316	3	100,000
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250			
SUBTOTAL FOR OTH SALARIED					56,250		56,250		
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2690				19	2,287,566	22	2,287,566	3	
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,701,085	39	3,791,085		4	90,000
SUBTOTAL FOR F/T SALARIED				35	3,701,085	39	3,791,085	4	90,000
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750			
SUBTOTAL FOR OTH SALARIED					123,750		123,750		
03 UNSALARIED		031 UNSALARIED		90,000					90,000-
SUBTOTAL FOR UNSALARIED					90,000				90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		667		667			
		045 HOLIDAY PAY		2,430		2,430			
		047 OVERTIME		104,223		138,750			34,527
		SUBTOTAL FOR ADD GRS PAY		134,423		168,950			34,527
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301			
		SUBTOTAL FOR FRINGE BENES		5,301		5,301			
		SUBTOTAL FOR BUDGET CODE 2790	35	4,054,559	39	4,089,086		4	34,527
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,452	11	678,452			
		SUBTOTAL FOR F/T SALARIED	11	678,452	11	678,452			
		SUBTOTAL FOR BUDGET CODE 2791	11	678,452	11	678,452			
		TOTAL FOR FIVE BORO	108	9,895,856	128	9,750,127		20	145,729-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	892,272	128	3,505,979		89	2,613,707
		SUBTOTAL FOR F/T SALARIED	39	892,272	128	3,505,979		89	2,613,707
02 OTH SALARIED		022 SEASONAL POSITIONS		2,646,548		2,368,253			278,295-
		SUBTOTAL FOR OTH SALARIED		2,646,548		2,368,253			278,295-
03 UNSALARIED		031 UNSALARIED		2,200,000					2,200,000-
		SUBTOTAL FOR UNSALARIED		2,200,000					2,200,000-
		SUBTOTAL FOR BUDGET CODE 2890	39	5,738,820	128	5,874,232		89	135,412
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,590	13	428,340		2	34,750
		SUBTOTAL FOR F/T SALARIED	11	393,590	13	428,340		2	34,750

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
03 UNSALARIED		031 UNSALARIED		88,750				88,750-
		SUBTOTAL FOR UNSALARIED		88,750				88,750-
		SUBTOTAL FOR BUDGET CODE 2892	11	482,340	13	428,340	2	54,000-
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	16	696,748	9	450,000
		SUBTOTAL FOR F/T SALARIED	7	246,748	16	696,748	9	450,000
02 OTH SALARIED		022 SEASONAL POSITIONS		125,632		125,632		
		SUBTOTAL FOR OTH SALARIED		125,632		125,632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989		
		043 SHIFT DIFFERENTIAL		4,293		4,293		
		047 OVERTIME		253,500		331,350		77,850
		SUBTOTAL FOR ADD GRS PAY		258,782		336,632		77,850
		SUBTOTAL FOR BUDGET CODE 2899	7	631,162	16	1,159,012	9	527,850
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	340,796	1	50,000	9-	290,796-
		SUBTOTAL FOR F/T SALARIED	10	340,796	1	50,000	9-	290,796-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,400				39,400-
		SUBTOTAL FOR OTH SALARIED		39,400				39,400-
03 UNSALARIED		031 UNSALARIED		798,099		1,698,844		900,745
		SUBTOTAL FOR UNSALARIED		798,099		1,698,844		900,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000				17,000-
		043 SHIFT DIFFERENTIAL		20,000				20,000-
		045 HOLIDAY PAY		30,000				30,000-
		047 OVERTIME		105,000				105,000-
		SUBTOTAL FOR ADD GRS PAY		172,000				172,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000				8,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		089 FRINGE BENEFITS-OTHER		372,294					372,294-
		SUBTOTAL FOR FRINGE BENES		380,294					380,294-
		SUBTOTAL FOR BUDGET CODE 5246	10	1,730,589	1	1,748,844		9-	18,255
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		52,081					52,081-
		SUBTOTAL FOR OTH SALARIED		52,081					52,081-
		SUBTOTAL FOR BUDGET CODE 5298		52,081					52,081-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,155					31,155-
		SUBTOTAL FOR OTH SALARIED		31,155					31,155-
		SUBTOTAL FOR BUDGET CODE 5299		31,155					31,155-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,958				1-	31,958-
		SUBTOTAL FOR F/T SALARIED	1	31,958				1-	31,958-
02 OTH SALARIED		022 SEASONAL POSITIONS		266,533					266,533-
		SUBTOTAL FOR OTH SALARIED		266,533					266,533-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,484					65,484-
		SUBTOTAL FOR FRINGE BENES		65,484					65,484-
		SUBTOTAL FOR BUDGET CODE 5741	1	363,975				1-	363,975-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,203					15,203-
		SUBTOTAL FOR OTH SALARIED		15,203					15,203-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		546					546-
		045 HOLIDAY PAY		126					126-
		047 OVERTIME		125					125-
		SUBTOTAL FOR ADD GRS PAY		797					797-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5835				16,000			16,000-
BUDGET CODE: 5840 AMERICORPS							
02		OTH SALARIED 022 SEASONAL POSITIONS		19,524			19,524-
SUBTOTAL FOR OTH SALARIED				19,524			19,524-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		2,450			2,450-
SUBTOTAL FOR FRINGE BENES				2,450			2,450-
SUBTOTAL FOR BUDGET CODE 5840				21,974			21,974-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM							
03		UNSALARIED 031 UNSALARIED		26,142			26,142-
SUBTOTAL FOR UNSALARIED				26,142			26,142-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		5,842			5,842-
SUBTOTAL FOR FRINGE BENES				5,842			5,842-
SUBTOTAL FOR BUDGET CODE 5847				31,984			31,984-
TOTAL FOR URBAN PARK SERVICES			68	9,100,080	158	9,210,428	90 110,348
TOTAL FOR MAINTENANCE & OPERATIONS			1,419	190,312,452	2,306	183,000,623	887 7,311,829-

ADOPTED BUDGET - FY07
 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	1,419	190,312,452	2,306	183,000,623	7,311,829-
FINANCIAL PLAN SAVINGS		1,403,730		1,166,375	237,355-
APPROPRIATION	1,419	191,716,182	2,306	184,166,998	7,549,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,159,306		142,432,948	2,273,642
OTHER CATEGORICAL		8,989,244		1,908,844	7,080,400-
CAPITAL FUNDS - I.F.A.					
STATE		665,955			665,955-
FEDERAL - C.D.		1,229,257		1,229,257	
FEDERAL - OTHER		414,456			414,456-
INTRA-CITY SALES		40,257,964		38,595,949	1,662,015-
TOTAL		191,716,182		184,166,998	7,549,184-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK D	846	95861	46,343-150,148	1	162,500
1108	DIRECTOR OF URBAN PARK RA D	846	95838	46,343-150,148	1	94,133
1111	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	52	3,648,784
1112	BORO DIRECTOR OF BEACH PO D	846	06174	46,343-150,148	1	70,417
1113	DEPUTY BOROUGH COMMISSION D	846	05387	46,343-150,148	5	490,691
1119	PROCUREMENT ANALYST D	846	12158	34,651- 73,424	1	50,802
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	46,343-150,148	16	1,107,513
1135	PARK BOROUGH COMMISSIONER D	846	05306	46,343-150,148	5	610,933
1155	ADMINISTRATIVE STAFF ANAL D	846	10026	46,343-150,148	18	1,447,355
1156	COMPUTER OPERATIONS MANAG D	846	10074	46,343-150,148	10	607,939
1160	ADMINISTRATIVE STAFF ANAL D	846	1002A	49,151- 76,527	5	329,814
1161	ADMINISTRATIVE HORTICULTU D	846	10071	46,343-150,148	3	195,018
1177	ADMINISTRATIVE PARKS & RE D	846	10072	46,343-150,148	1	68,760
1224	DEPUTY CHIEF OF OPERATION D	846	06364	46,343-150,148	9	735,850
1227	COMPUTER SYSTEMS MANAGER D	846	10050	46,343-150,148	1	65,000
1230	COMPUTER SPECIALIST (SOFT D	846	13632	67,141- 97,567	1	67,141
1235	SUPVR OF MECHANICS D	846	90774	34,556- 73,498	6	537,822
1275	ARCHITECT D	846	21215	55,511- 87,035	1	65,000
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	5	439,555
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	49	2,112,686
1314	ADMINISTRATIVE LANDMARKS D	846	10034	46,343-150,148	1	84,262
1320	PRINCIPAL PARK SUPERVISOR D	846	81112	58,775- 58,775	16	974,754
1332	AGENCY ATTORNEY D	846	30087	50,677- 88,287	2	116,995
1333	ASSISTANT COMMISSIONER (P D	846	95827	46,343-150,148	1	88,138
1360	ASSISTANT LANDSCAPE ARCHI D	846	21310	46,763- 61,015	1	51,037
1383	DIRECTOR (DISCIPLINE) D	846	06317	46,343-150,148	1	85,950
1390	AUTO MACHINIST D	846	92505	55,269- 55,269	2	120,518
1395	AUTO MECHANIC D	846	92510	51,114- 55,269	19	1,144,931
1400	MACHINIST D	846	92610	51,114- 55,269	2	120,518
1405	BLACKSMITH D	846	92305	84,752- 84,752	9	741,569
1410	ASSOCIATE STAFF ANALYST D	846	12626	45,029- 58,234	8	517,762
1415	BLACKSMITH'S HELPER D	846	92306	63,559- 63,559	2	127,116
1425	STAFF ANALYST D	846	12626	45,029- 58,234	4	196,158
1442	COMMUNITY COORDINATOR (WI D	846	56058	43,894- 59,831	12	615,481
1450	DOCKMASTER D	846	81610	34,127- 41,767	1	36,912
1475	PARK SUPERVISOR D	846	81111	58,775- 58,775	280	15,337,566
1480	SUPERVISOR OF PARKS MAINT D	846	81113	51,785- 51,785	1	54,043
1495	PARK SUPERVISOR D	846	81111	58,775- 58,775	3	155,355
1505	CLIMBER AND PRUNER D	846	81303	45,575- 45,575	39	1,896,953
1509	FORESTER D	846	81361	42,387- 52,225	2	86,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1510	GARDENER	D 846	81310	45,575- 45,575	11	525,751
1511	ASSISTANT GARDENER	D 846	81309	35,452- 44,370	15	527,278
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	2	83,000
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	11	351,234
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	25	1,056,606
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	1	44,290
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	234	8,820,027
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	343	10,536,693
1561	PARK SERVICE WORKER	D 846	81105	28,352- 38,293	5	163,719
1610	RESEARCH ASSISTANT	D 846	60910	37,219- 48,973	2	74,438
1615	CITY PLANNING TECHNICIAN	D 846	22121	31,895- 42,547	2	79,500
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	27	913,316
1618	CLERICAL AIDE	D 846	10250	24,155- 29,255	1	27,584
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	59,532- 80,802	1	75,000
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	32,007
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	119,064
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	84,798
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	17	631,373
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	1	33,087
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	5	182,894
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	3	105,000
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	28,879- 46,206	1	47,000
1825	ELECTRICIAN	D 846	91717	80,388- 91,872	1	78,561
1858	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,974
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	1	42,000
3005	MAINTENANCE	D 846	90698	33,742- 36,561	17	800,786
3010	BOILERMAKER	D 846	90751	84,752- 84,752	1	84,751
3015	STATIONARY ENGINEER	D 846	91644	58,151- 85,963	1	85,962
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	15	1,205,820
3030	PLASTERER	D 846	92235	43,026- 45,766	1	60,729
3031	PAINTER	D 846	91830	49,786- 56,898	12	652,896
3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893	3	186,627
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024
3040	PLUMBER	D 846	91915	49,165- 68,716	21	1,588,374
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	2	116,197
3055	CARPENTER	D 846	92005	37,746- 53,578	23	1,649,318
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760
3065	CEMENT MASON	D 846	92210	36,028- 41,175	4	231,369
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	7	223,159

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	2	60,872
	SUBTOTAL FOR OBJECT 001				1,432	67,821,312

POSITION SCHEDULE FOR U/A 002					1,432	67,821,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					874	41,393,734
TOTAL FOR U/A 002					2,306	109,215,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,302,174		23	1,302,174
SUBTOTAL FOR F/T SALARIED					23	1,302,174		23	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		23	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	1,618,795		28	1,618,795
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,136,168	101	4,536,769		10	400,601
SUBTOTAL FOR F/T SALARIED			91	4,136,168	101	4,536,769		10	400,601
02 OTH SALARIED		022 SEASONAL POSITIONS		143,691		122,725			20,966-
SUBTOTAL FOR OTH SALARIED				143,691		122,725			20,966-
04 ADD GRS PAY		047 OVERTIME		95,582		295,582			200,000
SUBTOTAL FOR ADD GRS PAY				95,582		295,582			200,000
SUBTOTAL FOR BUDGET CODE 3807			91	4,375,441	101	4,955,076		10	579,635
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,380,526	282	14,365,978		45	1,985,452
SUBTOTAL FOR F/T SALARIED			237	12,380,526	282	14,365,978		45	1,985,452

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		126,772			126,772-
		SUBTOTAL FOR OTH SALARIED		126,772			126,772-
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		204,523		886,756	682,233
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		811,622		1,493,855	682,233
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
		SUBTOTAL FOR FRINGE BENES		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 3808	237	13,320,299	282	15,861,212	45 2,540,913
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	
		SUBTOTAL FOR BUDGET CODE 3809		27,574		27,574	
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,272	5	214,272	
		SUBTOTAL FOR F/T SALARIED	5	214,272	5	214,272	
		SUBTOTAL FOR BUDGET CODE 3815	5	214,272	5	214,272	
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,671	18	1,123,180	2,509

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,120,671	18	1,123,180	2,509
SUBTOTAL FOR BUDGET CODE 3816			18	1,120,671	18	1,123,180	2,509
TOTAL FOR CAPITAL PROJECTS			351	19,058,257	406	22,181,314	55 3,123,057
TOTAL FOR DESIGN & ENGINEERING			351	19,058,257	434	23,800,109	83 4,741,852

ADOPTED BUDGET - FY07
 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	351	19,058,257	434	23,800,109	4,741,852
FINANCIAL PLAN SAVINGS		3,537		8,490	4,953
APPROPRIATION	351	19,061,794	434	23,808,599	4,746,805

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		237,552			237,552-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		18,824,242		23,808,599	4,984,357
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,061,794		23,808,599	4,746,805

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,465
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	4	182,754
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	4	359,639
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	4	364,164
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	60,000
1162	AGENCY ATTORNEY INTERNE	D 846	30086	49,948- 52,734	1	65,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	46,343-150,148	11	986,258
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-150,148	1	114,500
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	55,511- 87,035	1	61,909
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,763- 61,015	5	246,911
1270	MECHANICAL ENGINEER	D 846	20415	55,511- 87,035	4	265,421
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,763- 61,015	4	205,961
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	46,343-150,148	1	93,018
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	55,511- 87,035	8	522,706
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	29	1,862,449
1281	ARCHITECTURAL INTERN	D 846	21205	42,121- 44,357	1	37,050
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	15	930,040
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,763- 87,035	62	3,497,431
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	1	42,121
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	20	903,707
1315	LANDMARKS PRESERVATIONIST	D 846	92237	45,806- 65,108	3	159,000
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,763- 61,015	6	299,047
1332	ASSISTANT ARCHITECT	D 846	21210	46,763- 61,015	1	58,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	46,763- 61,015	7	354,863
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	46,343-150,148	2	180,792
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	21	1,024,832
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 69,909	1	59,812
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	22	1,086,816
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,650- 63,992	1	34,650
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2	127,325
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	56,000
1509	FORESTER	D 846	81361	42,387- 52,225	9	394,762
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	46,000
1613	CITY PLANNER	D 846	22122	45,231- 68,388	2	115,971
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	9	417,874
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	279,493
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	13	399,439
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	2	83,200
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	26,500
1706	OFFICE MACHINE AIDE	D 846	11702	24,155- 34,030	5	143,500
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	6	199,182

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	8	249,000
	SUBTOTAL FOR OBJECT 001				308	16,742,562

	POSITION SCHEDULE FOR U/A 003				308	16,742,562
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				126	6,849,230
	TOTAL FOR U/A 003				434	23,591,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4					4-	
SUBTOTAL FOR F/T SALARIED			4					4-	
02 OTH SALARIED		022 SEASONAL POSITIONS		54,967					54,967-
SUBTOTAL FOR OTH SALARIED				54,967					54,967-
03 UNSALARIED		031 UNSALARIED		394,120					394,120-
SUBTOTAL FOR UNSALARIED				394,120					394,120-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		5,200					5,200-
		045 HOLIDAY PAY		12,000					12,000-
		047 OVERTIME		4,100					4,100-
SUBTOTAL FOR ADD GRS PAY				26,300					26,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,051					1,051-
SUBTOTAL FOR FRINGE BENES				1,051					1,051-
SUBTOTAL FOR BUDGET CODE 2926			4	476,438				4-	476,438-
BUDGET CODE: 4007 CC DRY HARBOR PRESCHOOL									
03 UNSALARIED		031 UNSALARIED		7,000					7,000-
SUBTOTAL FOR UNSALARIED				7,000					7,000-
SUBTOTAL FOR BUDGET CODE 4007				7,000					7,000-
BUDGET CODE: 4014 GORMAN PARK PARENT PRESCHOOL									
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 4014				5,000					5,000-
BUDGET CODE: 4018 LOST BATTALION DAY CARE									
03 UNSALARIED		031 UNSALARIED		3,000					3,000-
SUBTOTAL FOR UNSALARIED				3,000					3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4018				3,000			3,000-
BUDGET CODE: 4034 BREININGER PARK PLAY SCHOOL							
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
SUBTOTAL FOR UNSALARIED				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 4034				5,000			5,000-
BUDGET CODE: 4200 Bronx Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				72,000	72,000
SUBTOTAL FOR UNSALARIED						72,000	72,000
SUBTOTAL FOR BUDGET CODE 4200						72,000	72,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare							
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							
03 UNSALARIED		031 UNSALARIED				143,000	143,000
SUBTOTAL FOR UNSALARIED						143,000	143,000
SUBTOTAL FOR BUDGET CODE 4202						143,000	143,000
BUDGET CODE: 4203 Queens Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				273,000	273,000
SUBTOTAL FOR UNSALARIED						273,000	273,000
SUBTOTAL FOR BUDGET CODE 4203						273,000	273,000
BUDGET CODE: 4204 Staten Island Camps and Daycare							
03 UNSALARIED		031 UNSALARIED				25,000	25,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			10	591,941	10		591,941
SUBTOTAL FOR F/T SALARIED						591,941	10		591,941
02 OTH SALARIED		022 SEASONAL POSITIONS				71,940			71,940
SUBTOTAL FOR OTH SALARIED						71,940			71,940
SUBTOTAL FOR BUDGET CODE 4941							10		663,881
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	255,899	6		255,899
SUBTOTAL FOR F/T SALARIED						255,899	6		255,899
02 OTH SALARIED		022 SEASONAL POSITIONS				137,229			137,229
SUBTOTAL FOR OTH SALARIED						137,229			137,229
SUBTOTAL FOR BUDGET CODE 4942							6		393,128
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	316,967	9		316,967
SUBTOTAL FOR F/T SALARIED						316,967	9		316,967
02 OTH SALARIED		022 SEASONAL POSITIONS				77,079			77,079
SUBTOTAL FOR OTH SALARIED						77,079			77,079
SUBTOTAL FOR BUDGET CODE 4943							9		394,046
BUDGET CODE: 4944 St Marys Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	611,224	11		611,224
SUBTOTAL FOR F/T SALARIED						611,224	11		611,224
02 OTH SALARIED		022 SEASONAL POSITIONS				84,685			84,685
SUBTOTAL FOR OTH SALARIED						84,685			84,685

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4944					11	695,909	11	695,909
BUDGET CODE: 4945 Hunts Point Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	437,087	10	437,087
SUBTOTAL FOR F/T SALARIED					10	437,087	10	437,087
02 OTH SALARIED		022 SEASONAL POSITIONS				39,351		39,351
SUBTOTAL FOR OTH SALARIED						39,351		39,351
SUBTOTAL FOR BUDGET CODE 4945					10	476,438	10	476,438
BUDGET CODE: 4946 Brownsville Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	769,407	13	769,407
SUBTOTAL FOR F/T SALARIED					13	769,407	13	769,407
02 OTH SALARIED		022 SEASONAL POSITIONS				67,694		67,694
SUBTOTAL FOR OTH SALARIED						67,694		67,694
SUBTOTAL FOR BUDGET CODE 4946					13	837,101	13	837,101
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	136,634	19	136,634
SUBTOTAL FOR F/T SALARIED					19	136,634	19	136,634
SUBTOTAL FOR BUDGET CODE 4951					19	136,634	19	136,634
BUDGET CODE: 4952 Greenbelt Recreation Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	371,958	14	371,958
SUBTOTAL FOR F/T SALARIED					14	371,958	14	371,958
SUBTOTAL FOR BUDGET CODE 4952					14	371,958	14	371,958
BUDGET CODE: 4993 DOE Learn To Swim Program								
02 OTH SALARIED		022 SEASONAL POSITIONS				373,680		373,680-
SUBTOTAL FOR OTH SALARIED						373,680		373,680-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4993				373,680				373,680-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,503		23,503		
SUBTOTAL FOR F/T SALARIED				23,503		23,503		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,250,000				4,250,000-
SUBTOTAL FOR OTH SALARIED				4,250,000				4,250,000-
03 UNSALARIED		031 UNSALARIED				4,750,000		4,750,000
SUBTOTAL FOR UNSALARIED						4,750,000		4,750,000
SUBTOTAL FOR BUDGET CODE 5360				4,273,503		4,773,503		500,000
TOTAL FOR			4	5,143,621	92	9,292,598	88	4,148,977
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,468	3	211,655	1	35,187
SUBTOTAL FOR F/T SALARIED			2	176,468	3	211,655	1	35,187
02 OTH SALARIED		022 SEASONAL POSITIONS		110,863		53,241		57,622-
SUBTOTAL FOR OTH SALARIED				110,863		53,241		57,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206		
		042 LONGEVITY DIFFERENTIAL		199,068		199,068		
		043 SHIFT DIFFERENTIAL		280,458		280,458		
		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				506,049		506,049		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257		
SUBTOTAL FOR FRINGE BENES				1,257		1,257		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			2	794,637	3	772,202	1	22,435-
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		185,518				185,518-
SUBTOTAL FOR OTH SALARIED				185,518				185,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5311				190,518				190,518-
BUDGET CODE: 5312 21 Century Community Learning Centers								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,542				45,542-
SUBTOTAL FOR OTH SALARIED				45,542				45,542-
03 UNSALARIED		031 UNSALARIED		35,000				35,000-
SUBTOTAL FOR UNSALARIED				35,000				35,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,770				17,770-
SUBTOTAL FOR FRINGE BENES				17,770				17,770-
SUBTOTAL FOR BUDGET CODE 5312				98,312				98,312-
BUDGET CODE: 5359 TURN 2 FOUNDATION								
02 OTH SALARIED		022 SEASONAL POSITIONS		109,482				109,482-
SUBTOTAL FOR OTH SALARIED				109,482				109,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,582				6,582-
SUBTOTAL FOR FRINGE BENES				6,582				6,582-
SUBTOTAL FOR BUDGET CODE 5359				116,064				116,064-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				4,102		4,102	
SUBTOTAL FOR BUDGET CODE 8001				4,102		4,102	
TOTAL FOR CENTRAL RECREATION			2	1,203,633	3	776,304	1 427,329-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,669			19,669-
SUBTOTAL FOR OTH SALARIED				19,669			19,669-
SUBTOTAL FOR BUDGET CODE 5367				19,669			19,669-
TOTAL FOR QUEENS OPERATIONS				19,669			19,669-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 2925 ST MARY'S REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,230		5-	156,230-
SUBTOTAL FOR F/T SALARIED			5	156,230		5-	156,230-
02 OTH SALARIED		022 SEASONAL POSITIONS		73,024			73,024-
SUBTOTAL FOR OTH SALARIED				73,024			73,024-
03 UNSALARIED		031 UNSALARIED		390,470			390,470-
SUBTOTAL FOR UNSALARIED				390,470			390,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		043 SHIFT DIFFERENTIAL		6,450			6,450-
		045 HOLIDAY PAY		5,350			5,350-
		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				74,800			74,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385			1,385-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,385			1,385-
SUBTOTAL FOR BUDGET CODE 2925			5	695,909		5-	695,909-
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	4	225,452	5		47,203
SUBTOTAL FOR F/T SALARIED			4	225,452	5	1	47,203
02 OTH SALARIED		022 SEASONAL POSITIONS		298,233			84,403-
SUBTOTAL FOR OTH SALARIED				298,233			84,403-
04 ADD GRS PAY		047 OVERTIME		63,207			9,727
SUBTOTAL FOR ADD GRS PAY				63,207			9,727
SUBTOTAL FOR BUDGET CODE 4900			4	586,892	5	1	27,473-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		38,860			38,860-
SUBTOTAL FOR OTH SALARIED				38,860			38,860-
03 UNSALARIED		031 UNSALARIED		33,470			33,470-
SUBTOTAL FOR UNSALARIED				33,470			33,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,538			9,538-
SUBTOTAL FOR FRINGE BENES				9,538			9,538-
SUBTOTAL FOR BUDGET CODE 5321				81,868			81,868-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222			1,222
SUBTOTAL FOR F/T SALARIED				1,222			1,222

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				1,222		1,222		
TOTAL FOR BRONX RECREATION			10	1,391,712	6	586,462	4-	805,250-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,262			5-	136,262-
SUBTOTAL FOR F/T SALARIED			5	136,262			5-	136,262-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,358				67,358-
SUBTOTAL FOR OTH SALARIED				67,358				67,358-
03 UNSALARIED		031 UNSALARIED		391,676				391,676-
SUBTOTAL FOR UNSALARIED				391,676				391,676-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,200				17,200-
		043 SHIFT DIFFERENTIAL		6,000				6,000-
		045 HOLIDAY PAY		14,000				14,000-
		047 OVERTIME		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				67,200				67,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,385				1,385-
SUBTOTAL FOR FRINGE BENES				1,385				1,385-
SUBTOTAL FOR BUDGET CODE 2901			5	663,881			5-	663,881-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	65,704			5-	65,704-
SUBTOTAL FOR F/T SALARIED			5	65,704			5-	65,704-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,275				10,275-
SUBTOTAL FOR OTH SALARIED				10,275				10,275-
03 UNSALARIED		031 UNSALARIED		706,428				706,428-
SUBTOTAL FOR UNSALARIED				706,428				706,428-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000					23,000-
		043 SHIFT DIFFERENTIAL		14,800					14,800-
		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		52,800					52,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,894					1,894-
		SUBTOTAL FOR FRINGE BENES		1,894					1,894-
		SUBTOTAL FOR BUDGET CODE 2930	5	837,101				5-	837,101-
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,214	2	80,214			
		SUBTOTAL FOR F/T SALARIED	2	80,214	2	80,214			
		SUBTOTAL FOR BUDGET CODE 4120	2	80,214	2	80,214			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,311	9	370,287	4		149,976
		SUBTOTAL FOR F/T SALARIED	5	220,311	9	370,287	4		149,976
02 OTH SALARIED		022 SEASONAL POSITIONS		737,131		490,645			246,486-
		SUBTOTAL FOR OTH SALARIED		737,131		490,645			246,486-
04 ADD GRS PAY		047 OVERTIME		143,070		165,088			22,018
		SUBTOTAL FOR ADD GRS PAY		143,070		165,088			22,018
		SUBTOTAL FOR BUDGET CODE 4920	5	1,100,512	9	1,026,020	4		74,492-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		133,735					133,735-
		SUBTOTAL FOR OTH SALARIED		133,735					133,735-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		500					500-
		SUBTOTAL FOR ADD GRS PAY		700					700-
		SUBTOTAL FOR BUDGET CODE 5331		134,435					134,435-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			17	2,822,390	11	1,112,481	6-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,926			5-
		SUBTOTAL FOR F/T SALARIED	5	31,926			5-
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880			
		SUBTOTAL FOR OTH SALARIED		125,880			
03 UNSALARIED		031 UNSALARIED		218,651			
		SUBTOTAL FOR UNSALARIED		218,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			
		045 HOLIDAY PAY		6,840			
		047 OVERTIME		3,000			
		SUBTOTAL FOR ADD GRS PAY		15,840			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		831			
		SUBTOTAL FOR FRINGE BENES		831			
		SUBTOTAL FOR BUDGET CODE 2902	5	393,128			5-
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,039			5-
		SUBTOTAL FOR F/T SALARIED	5	75,039			5-
02 OTH SALARIED		022 SEASONAL POSITIONS		46,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					46,000				46,000-
03 UNSALARIED		031 UNSALARIED		241,928					241,928-
SUBTOTAL FOR UNSALARIED					241,928				241,928-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,812					1,812-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY					29,812				29,812-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,267					1,267-
SUBTOTAL FOR FRINGE BENES					1,267				1,267-
SUBTOTAL FOR BUDGET CODE 2907			5	394,046				5-	394,046-
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,032	2	76,032			
SUBTOTAL FOR F/T SALARIED				2	76,032	2	76,032		
SUBTOTAL FOR BUDGET CODE 4140			2	76,032	2	76,032			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,516	31	1,519,075	20		755,559
SUBTOTAL FOR F/T SALARIED				11	763,516	31	1,519,075	20	755,559
02 OTH SALARIED		022 SEASONAL POSITIONS		1,194,787		282,821			911,966-
SUBTOTAL FOR OTH SALARIED					1,194,787		282,821		911,966-
04 ADD GRS PAY		047 OVERTIME		156,444		92,541			63,903-
SUBTOTAL FOR ADD GRS PAY					156,444		92,541		63,903-
SUBTOTAL FOR BUDGET CODE 4940			11	2,114,747	31	1,894,437	20		220,310-
BUDGET CODE: 4950 Chelsea Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	725,850	32	726,945			1,095
SUBTOTAL FOR F/T SALARIED				32	725,850	32	726,945		1,095

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4950			32	725,850	32	726,945	1,095
BUDGET CODE: 4955 East 54th Street Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	223,988	22	223,988	
SUBTOTAL FOR F/T SALARIED			22	223,988	22	223,988	
03 UNSALARIED		031 UNSALARIED		500,000		500,000	
SUBTOTAL FOR UNSALARIED				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 4955			22	723,988	22	723,988	
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,374			85,374-
SUBTOTAL FOR OTH SALARIED				85,374			85,374-
SUBTOTAL FOR BUDGET CODE 5343				85,374			85,374-
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,376			47,376-
SUBTOTAL FOR OTH SALARIED				47,376			47,376-
03 UNSALARIED		031 UNSALARIED		11,802			11,802-
SUBTOTAL FOR UNSALARIED				11,802			11,802-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		126			126-
		045 HOLIDAY PAY		2,020			2,020-
		047 OVERTIME		155			155-
SUBTOTAL FOR ADD GRS PAY				2,301			2,301-
SUBTOTAL FOR BUDGET CODE 5351				61,479			61,479-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,534			19,534-
SUBTOTAL FOR OTH SALARIED				19,534			19,534-
SUBTOTAL FOR BUDGET CODE 5382				19,534			19,534-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060	
SUBTOTAL FOR F/T SALARIED				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060	
TOTAL FOR MANHATTAN RECREATION			77	4,595,238	87	3,422,462	10 1,172,776-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,280	2	109,133	1,853
SUBTOTAL FOR F/T SALARIED				2	107,280	2	109,133 1,853
SUBTOTAL FOR BUDGET CODE 4160				2	107,280	2	109,133 1,853
BUDGET CODE: 4261 ROY WILKINS REC CTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597	
SUBTOTAL FOR F/T SALARIED				2	71,597	2	71,597
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005	
SUBTOTAL FOR OTH SALARIED					50,005		50,005
SUBTOTAL FOR BUDGET CODE 4261				2	121,602	2	121,602
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,612	11	544,411	7 202,799
SUBTOTAL FOR F/T SALARIED				4	341,612	11	544,411 7 202,799
02 OTH SALARIED		022 SEASONAL POSITIONS		835,437		517,675	317,762-
SUBTOTAL FOR OTH SALARIED					835,437		517,675 317,762-
04 ADD GRS PAY		047 OVERTIME		99,791		115,149	15,358
SUBTOTAL FOR ADD GRS PAY					99,791		115,149 15,358

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4960			4	1,276,840	11	1,177,235	7	99,605-
BUDGET CODE: 5361 Queens Recreation Programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		28,036				28,036-
SUBTOTAL FOR OTH SALARIED				28,036				28,036-
SUBTOTAL FOR BUDGET CODE 5361				28,036				28,036-
BUDGET CODE: 5362 QUEENS PLAY CAMP								
02 OTH SALARIED		022 SEASONAL POSITIONS		31,956				31,956-
SUBTOTAL FOR OTH SALARIED				31,956				31,956-
03 UNSALARIED		031 UNSALARIED		168,044				168,044-
SUBTOTAL FOR UNSALARIED				168,044				168,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,800				35,800-
SUBTOTAL FOR FRINGE BENES				35,800				35,800-
SUBTOTAL FOR BUDGET CODE 5362				235,800				235,800-
BUDGET CODE: 5363 LBH BOXING PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,287				7,287-
SUBTOTAL FOR OTH SALARIED				7,287				7,287-
SUBTOTAL FOR BUDGET CODE 5363				7,287				7,287-
BUDGET CODE: 5364 QUEENS PLAY SCHOOL								
02 OTH SALARIED		022 SEASONAL POSITIONS		2,000				2,000-
SUBTOTAL FOR OTH SALARIED				2,000				2,000-
03 UNSALARIED		031 UNSALARIED		3,000				3,000-
SUBTOTAL FOR UNSALARIED				3,000				3,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5364					6,000				6,000-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		71,450					71,450-
SUBTOTAL FOR OTH SALARIED					71,450				71,450-
SUBTOTAL FOR BUDGET CODE 5387					71,450				71,450-
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		5,896		
TOTAL FOR QUEENS RECREATION				8	1,860,191	15	1,413,866	7	446,325-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,667	2	104,667			
SUBTOTAL FOR F/T SALARIED				2	104,667	2	104,667		
SUBTOTAL FOR BUDGET CODE 4180				2	104,667	2	104,667		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	298,952	12	540,087	6		241,135
SUBTOTAL FOR F/T SALARIED				6	298,952	12	540,087	6	241,135
02 OTH SALARIED		022 SEASONAL POSITIONS		611,156		293,141			318,015-
SUBTOTAL FOR OTH SALARIED					611,156		293,141		318,015-
04 ADD GRS PAY		047 OVERTIME		109,163		125,963			16,800

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		109,163		125,963	16,800
	SUBTOTAL FOR BUDGET CODE 4980	6	1,019,271	12	959,191	60,080-
	TOTAL FOR STATEN ISLAND RECREATION	8	1,123,938	14	1,063,858	60,080-
	TOTAL FOR RECREATION SERVICES	126	18,160,392	228	17,668,031	102 492,361-

ADOPTED BUDGET - FY07
 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	126	18,160,392	228	17,668,031	492,361-
FINANCIAL PLAN SAVINGS		25,259		1,707	23,552-
APPROPRIATION	126	18,185,651	228	17,669,738	515,913-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,195,642		17,669,738	4,474,096
OTHER CATEGORICAL		1,057,514			1,057,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,460,503			3,460,503-
FEDERAL - OTHER		98,312			98,312-
INTRA-CITY SALES		373,680			373,680-
TOTAL		18,185,651		17,669,738	515,913-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	46,343-150,148	1	115,000
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,500
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	12	739,986
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	66,000
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	46,343-150,148	5	409,319
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	1	68,942
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	6	250,549
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2	108,029
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	41,964- 56,217	11	544,764
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 45,447	6	288,318
1475	CITY PARK WORKER	D 846	90641	28,352- 38,293	3	169,335
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,926
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	4	170,776
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	10	361,437
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	1	37,103
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	65,725
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	5	159,189
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	3	96,865
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	2	56,456
3005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561	1	47,105
SUBTOTAL FOR OBJECT 001					78	3,932,324

POSITION SCHEDULE FOR U/A 004					78	3,932,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					150	7,562,162
TOTAL FOR U/A 004					228	11,494,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		90,000					90,000-
		100 SUPPLIES + MATERIALS - GENERAL		140,675		146,500			5,825
		110 FOOD & FORAGE SUPPLIES		300					300-
		169 MAINTENANCE SUPPLIES		112,772					112,772-
		170 CLEANING SUPPLIES		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		358,747		146,500			212,247-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,686					20,686-
		SUBTOTAL FOR PROPTY&EQUIP		20,686					20,686-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,171					4,171-
		412 RENTALS OF MISC.EQUIP		11,496					11,496-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400					1,400-
		SUBTOTAL FOR OTHR SER&CHR		17,067					17,067-
		SUBTOTAL FOR BUDGET CODE 2089		396,500		146,500			250,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000					90,000-
		100 SUPPLIES + MATERIALS - GENERAL		177,409		125,500			51,909-
		169 MAINTENANCE SUPPLIES		94,974					94,974-
		170 CLEANING SUPPLIES		8,656					8,656-
		SUBTOTAL FOR SUPPLYS&MATL		371,039		125,500			245,539-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,461					1,461-
		SUBTOTAL FOR PROPTY&EQUIP		1,461					1,461-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500			250,000-
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				125,000			125,000
		SUBTOTAL FOR SUPPLYS&MATL				125,000			125,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2263								125,000		125,000
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,250			250,000		204,750
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,145					31,145-
		169	MAINTENANCE SUPPLIES		33,155					33,155-
		199	DATA PROCESSING SUPPLIES		305					305-
SUBTOTAL FOR SUPPLYS&MATL					109,855			250,000		140,145
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,101					46,101-
		319	SECURITY EQUIPMENT		24,604					24,604-
SUBTOTAL FOR PROPTY&EQUIP					70,705					70,705-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		412	RENTALS OF MISC.EQUIP		1,728					1,728-
		417	ADVERTISING		1,862					1,862-
SUBTOTAL FOR OTHR SER&CHR					6,590					6,590-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,034					30,034-
		602	TELECOMMUNICATIONS MAINT		750					750-
		607	MAINT & REP MOTOR VEH EQUIP		40,527					40,527-
		608	MAINT & REP GENERAL		5,500					5,500-
		615	PRINTING CONTRACTS		3,000					3,000-
		624	CLEANING SERVICES		500					500-
SUBTOTAL FOR CNTRCTL SVCS					80,311					80,311-
SUBTOTAL FOR BUDGET CODE 2284					267,461			250,000		17,461-
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		100	SUPPLIES + MATERIALS - GENERAL		582,272			1,849,500		1,267,228
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,137					1,137-
		109	FUEL OIL		125,500			125,500		
		110	FOOD & FORAGE SUPPLIES		4,322					4,322-
		117	POSTAGE		1,000					1,000-
		169	MAINTENANCE SUPPLIES		31,127					31,127-
		170	CLEANING SUPPLIES		23,173					23,173-
SUBTOTAL FOR SUPPLYS&MATL					818,531			1,975,000		1,156,469

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27,791				27,791-
		302	TELECOMMUNICATIONS EQUIPMENT		2,820				2,820-
		314	OFFICE FURITURE		40,235				40,235-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		86,046				86,046-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,700				3,700-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,000				38,000-
			SUBTOTAL FOR OTHR SER&CHR		1,318,700		1,275,000		43,700-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		607	MAINT & REP MOTOR VEH EQUIP		2,125				2,125-
		615	PRINTING CONTRACTS		11,998				11,998-
		671	TRAINING PRGM CITY EMPLOYEES		600				600-
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,723				25,723-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
			BUDGET CODE: 2316 Croton Forestry Management Program						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		32,106		36,894		4,788
			SUBTOTAL FOR SUPPLYS&MATL		32,106		36,894		4,788
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		122,637		92,363		30,274-
		314	OFFICE FURITURE				40,000		40,000
			SUBTOTAL FOR PROPTY&EQUIP		122,637		132,363		9,726
40			OTHR SER&CHR						
		417	ADVERTISING		62,433		1,567		60,866-
			SUBTOTAL FOR OTHR SER&CHR		62,433		1,567		60,866-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				131,500		131,500
			SUBTOTAL FOR CNTRCTL SVCS				131,500		131,500
			SUBTOTAL FOR BUDGET CODE 2316		217,176		302,324		85,148

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000			38,000-
		100 SUPPLIES + MATERIALS - GENERAL		99,212		90,500	8,712-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		308			308-
		169 MAINTENANCE SUPPLIES		116,334			116,334-
		170 CLEANING SUPPLIES		634			634-
		199 DATA PROCESSING SUPPLIES		405			405-
SUBTOTAL FOR SUPPLYS&MATL				254,893		90,500	164,393-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,547			36,547-
		314 OFFICE FURITURE		2,430			2,430-
		315 OFFICE EQUIPMENT		222			222-
		332 PURCH DATA PROCESSING EQUIPT		37			37-
SUBTOTAL FOR PROPTY&EQUIP				39,236			39,236-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,375			4,375-
		412 RENTALS OF MISC.EQUIP		12,120			12,120-
SUBTOTAL FOR OTHR SER&CHR				16,495			16,495-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500			3,500-
		684 PROF SERV COMPUTER SERVICES		1,376			1,376-
SUBTOTAL FOR CNTRCTL SVCS				4,876			4,876-
SUBTOTAL FOR BUDGET CODE 2389				315,500		90,500	225,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,000			32,000-
		100 SUPPLIES + MATERIALS - GENERAL		39,549		18,000	21,549-
		169 MAINTENANCE SUPPLIES		14,260			14,260-
SUBTOTAL FOR SUPPLYS&MATL				85,809		18,000	67,809-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,040			1,040-
		314 OFFICE FURITURE		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				3,040			3,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800			800-
		412 RENTALS OF MISC.EQUIP		800			800-
SUBTOTAL FOR OTHR SER&CHR				1,600			1,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,751					1,751-
		608 MAINT & REP GENERAL		800					800-
		SUBTOTAL FOR CNTRCTL SVCS		2,551					2,551-
		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		85,000					85,000-
		100 SUPPLIES + MATERIALS - GENERAL		150,805		119,500			31,305-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,115					1,115-
		110 FOOD & FORAGE SUPPLIES		2,500					2,500-
		169 MAINTENANCE SUPPLIES		35,352					35,352-
		170 CLEANING SUPPLIES		638					638-
		SUBTOTAL FOR SUPPLYS&MATL		275,410		119,500			155,910-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,958					10,958-
		305 MOTOR VEHICLES		2,750					2,750-
		SUBTOTAL FOR PROPTY&EQUIP		13,708					13,708-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,220					4,220-
		412 RENTALS OF MISC.EQUIP		15,478					15,478-
		SUBTOTAL FOR OTHR SER&CHR		19,698					19,698-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		700					700-
		608 MAINT & REP GENERAL		7,500					7,500-
		624 CLEANING SERVICES		2,932					2,932-
		SUBTOTAL FOR CNTRCTL SVCS		11,132					11,132-
		SUBTOTAL FOR BUDGET CODE 2589		319,948		119,500			200,448-
BUDGET CODE: 2792 Shea Stadium Parking Lot									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		163,000					163,000-
		SUBTOTAL FOR SUPPLYS&MATL		163,000					163,000-
		SUBTOTAL FOR BUDGET CODE 2792		163,000					163,000-
BUDGET CODE: 5156 Vehicles - Private									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		950,000		100,000		850,000-	
		SUBTOTAL FOR PROPTY&EQUIP		950,000		100,000		850,000-	
		SUBTOTAL FOR BUDGET CODE 5156		950,000		100,000		850,000-	
BUDGET CODE: 5157 Vehicles - Federal									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		350,000				350,000-	
		SUBTOTAL FOR PROPTY&EQUIP		350,000				350,000-	
		SUBTOTAL FOR BUDGET CODE 5157		350,000				350,000-	
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,650				11,650-	
		SUBTOTAL FOR PROPTY&EQUIP		11,650				11,650-	
		SUBTOTAL FOR BUDGET CODE 5230		26,650				26,650-	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,430		50,000		46,570	
		SUBTOTAL FOR SUPPLYS&MATL		3,430		50,000		46,570	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		40,000				40,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-	
		SUBTOTAL FOR BUDGET CODE 6651		48,430		50,000		1,570	
BUDGET CODE: 6809 Central Park Conservancy Contribution									
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 6809		2,000,000		2,000,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 6811 CPC Contribution Prior Year									
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,670,000				1,670,000-
SUBTOTAL FOR CNRCTL SVCS					1,670,000				1,670,000-
SUBTOTAL FOR BUDGET CODE 6811					1,670,000				1,670,000-
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		16,500			15,000	1,500-
SUBTOTAL FOR SUPPLYS&MATL					16,500			15,000	1,500-
SUBTOTAL FOR BUDGET CODE 7002					16,500			15,000	1,500-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 7003					3,000			3,000	
BUDGET CODE: 7004 CC Cromwell Center Recreation Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 7004					3,000			3,000	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,047			49,500	42,453
SUBTOTAL FOR SUPPLYS&MATL					7,047			49,500	42,453
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,849				8,849-
SUBTOTAL FOR PROPTY&EQUIP					8,849				8,849-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,505			2,505-
		412 RENTALS OF MISC.EQUIP		2,555			2,555-
		SUBTOTAL FOR OTHR SER&CHR		5,060			5,060-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE 7005		21,356		49,500	28,144
BUDGET CODE: 7006 CC DPR (Ranaqua)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 7006		5,000			5,000-
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		3,000		5,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000		5,000	2,000
		SUBTOTAL FOR BUDGET CODE 7008		3,000		5,000	2,000
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000		5,000	2,000
		SUBTOTAL FOR BUDGET CODE 7009		3,000		5,000	2,000
BUDGET CODE: 7010 CC Forest Park Trust							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000		
SUBTOTAL FOR BUDGET CODE 7010					6,000			6,000		
BUDGET CODE: 7011 CC Friends of Brook Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7011					5,000					5,000-
BUDGET CODE: 7012 CC Friends of Crotona Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,000			22,000		
SUBTOTAL FOR SUPPLYS&MATL					22,000			22,000		
SUBTOTAL FOR BUDGET CODE 7012					22,000			22,000		
BUDGET CODE: 7013 CC Friends of Hudson River Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,000			88,000		75,000
SUBTOTAL FOR SUPPLYS&MATL					13,000			88,000		75,000
SUBTOTAL FOR BUDGET CODE 7013					13,000			88,000		75,000
BUDGET CODE: 7015 CC Greenbelt Conservancy										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 7015					10,000			10,000		
BUDGET CODE: 7016 CC Harlem Children's Zone										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000			5,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					4,000			5,000		1,000
SUBTOTAL FOR BUDGET CODE 7016					4,000			5,000		1,000
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			3,000			5,000		2,000
		SUBTOTAL FOR BUDGET CODE 7017			3,000			5,000		2,000
BUDGET CODE: 7019 CC Louis Howard Latimer Fund										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 7019			5,000					5,000-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 7020			3,000			3,000		
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000			6,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			4,000			6,000		2,000
		SUBTOTAL FOR BUDGET CODE 7021			4,000			6,000		2,000
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 7022			1,000			1,000		
BUDGET CODE: 7023 CC Save the Park to Save the Child										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 7023			3,000					3,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7024 CC Turtle Bay Tree Fund										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			5,500		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,000			5,500		1,500-
			SUBTOTAL FOR BUDGET CODE 7024		7,000			5,500		1,500-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			7,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		5,000			7,000		2,000
			SUBTOTAL FOR BUDGET CODE 7025		5,000			7,000		2,000
BUDGET CODE: 7026 CC West 135th St. Block Association										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500					2,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,500					2,500-
			SUBTOTAL FOR BUDGET CODE 7026		2,500					2,500-
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		7,000			28,000		21,000
			SUBTOTAL FOR SUPPLYS&MATL		7,000			28,000		21,000
			SUBTOTAL FOR BUDGET CODE 7028		7,000			28,000		21,000
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			11,000		7,500
			SUBTOTAL FOR SUPPLYS&MATL		3,500			11,000		7,500
			SUBTOTAL FOR BUDGET CODE 7029		3,500			11,000		7,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		20,000			30,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		20,000			30,000		10,000
			SUBTOTAL FOR BUDGET CODE 7031		20,000			30,000		10,000
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			2,500		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,500			2,500		1,000-
			SUBTOTAL FOR BUDGET CODE 7032		3,500			2,500		1,000-
BUDGET CODE: 7033 CC Asphalt Green, Inc.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000			232,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL		200,000			232,000		32,000
			SUBTOTAL FOR BUDGET CODE 7033		200,000			232,000		32,000
BUDGET CODE: 7035 CC City Parks Foundation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		232,000			150,000		82,000-
			SUBTOTAL FOR SUPPLYS&MATL		232,000			150,000		82,000-
			SUBTOTAL FOR BUDGET CODE 7035		232,000			150,000		82,000-
BUDGET CODE: 7036 CC DPR (St. Albans, Liberty, and E Roy)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,180					13,180-
			SUBTOTAL FOR SUPPLYS&MATL		13,180					13,180-
60	CNRCTL SVCS	686	PROF SERV OTHER		7,320					7,320-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					7,320					7,320-
SUBTOTAL FOR BUDGET CODE 7036					20,500					20,500-
BUDGET CODE: 7037 CC DPR (PEP workers in Fort Green Park)										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 7037					8,000					8,000-
BUDGET CODE: 7038 CC DPR Family Fun Days Alley Pond Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,144					1,144-
SUBTOTAL FOR SUPPLYS&MATL					1,144					1,144-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 7038					4,144					4,144-
BUDGET CODE: 7039 CC Friends of Bloomingdale Park, Inc.										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 7039					5,000					5,000-
BUDGET CODE: 7040 CC Friends of Blue Heron 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 7040					7,500					7,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,000			9,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					6,000			9,000		3,000
SUBTOTAL FOR BUDGET CODE 7041					6,000			9,000		3,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7042 CC Alley Pond Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		15,000	60,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		15,000	60,000-
		SUBTOTAL FOR BUDGET CODE 7042		75,000		15,000	60,000-
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		96,000		25,000	71,000-
		SUBTOTAL FOR SUPPLYS&MATL		96,000		25,000	71,000-
		SUBTOTAL FOR BUDGET CODE 7044		96,000		25,000	71,000-
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		78,500	58,500
		SUBTOTAL FOR SUPPLYS&MATL		20,000		78,500	58,500
		SUBTOTAL FOR BUDGET CODE 7045		20,000		78,500	58,500
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: 7047 Torah Academy For Girls							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-

ADOPTED BUDGET - FY07
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7047				50,000			50,000-
BUDGET CODE: 7049 CC Rocky Run							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7049				3,500			3,500-
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	103,000
SUBTOTAL FOR SUPPLYS&MATL						103,000	103,000
SUBTOTAL FOR BUDGET CODE 7052						103,000	103,000
BUDGET CODE: 7053 CC Artists Unite							
10 SUPPLYS&MATL		100 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	5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000

ADOPTED BUDGET - FY07
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7054						5,000	5,000
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: 7060 CC Washington Heights Neighborhood Assoc							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500	3,500

ADOPTED BUDGET - FY07
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL								3,500	3,500
SUBTOTAL FOR BUDGET CODE 7060								3,500	3,500
BUDGET CODE: 7061 CC William A. Harris Community Garden									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL								1,500	1,500
SUBTOTAL FOR BUDGET CODE 7061								1,500	1,500
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000	7,500
SUBTOTAL FOR SUPPLYS&MATL						6,000		7,500	1,500
SUBTOTAL FOR BUDGET CODE 7801						6,000		7,500	1,500
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000	150,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		150,000	140,000
SUBTOTAL FOR BUDGET CODE 7802						10,000		150,000	140,000
BUDGET CODE: 7803 Friends of Travers Park-JHBG									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,500	3,500-
SUBTOTAL FOR SUPPLYS&MATL						3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7803						3,500			3,500-
BUDGET CODE: 7804 Peter Cooper/Stuy Town Little League									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,500	7,500-
SUBTOTAL FOR SUPPLYS&MATL						7,500			7,500-
SUBTOTAL FOR BUDGET CODE 7804						7,500			7,500-
BUDGET CODE: 7805 Brooklyn Best Celebration									

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			45,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			25,000			45,000		20,000
		SUBTOTAL FOR BUDGET CODE 7805			25,000			45,000		20,000
BUDGET CODE: 7806 MLK Celebration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL			12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 7806			12,000					12,000-
BUDGET CODE: 7807 First Night Fireworks										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 7807			5,000					5,000-
BUDGET CODE: 7808 District 39 Playground Association										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,000					26,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,000					26,000-
		SUBTOTAL FOR BUDGET CODE 7808			26,000					26,000-
BUDGET CODE: 7809 District 39 Tree Pruning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 7809			5,000					5,000-
BUDGET CODE: 7810 Coney Island Parachute Jump										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						75,000		75,000
		SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000
		SUBTOTAL FOR BUDGET CODE 7810						75,000		75,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7811 NY Aquarium										
10		SUPPLYS&MATL	100					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
		SUBTOTAL FOR BUDGET CODE 7811						10,000		10,000
BUDGET CODE: 7812 Staten Island Zoo										
10		SUPPLYS&MATL	100					75,000		75,000
		SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000
		SUBTOTAL FOR BUDGET CODE 7812						75,000		75,000
BUDGET CODE: 7813 Tree Pruning and Planting										
10		SUPPLYS&MATL	100					25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
		SUBTOTAL FOR BUDGET CODE 7813						25,000		25,000
TOTAL FOR					10,487,165			7,980,324		2,506,841-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS										
BUDGET CODE: 5250 ENVIRONMENTAL EDUCATION PROGRA										
10		SUPPLYS&MATL	100					527		527-
		SUBTOTAL FOR SUPPLYS&MATL						527		527-
30		PROPTY&EQUIP	314					3,374		3,374-
			337					1,547		1,547-
		SUBTOTAL FOR PROPTY&EQUIP						4,921		4,921-
40		OTHR SER&CHR	417					7,410		7,410-
		SUBTOTAL FOR OTHR SER&CHR						7,410		7,410-
60		CNRCTL SVCS	671					3,090		3,090-
			686					10,000		10,000-
		SUBTOTAL FOR CNRCTL SVCS						13,090		13,090-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5250				25,948			25,948-
BUDGET CODE: 6100 ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,767		22,449	9,682
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,634			3,634-
		110 FOOD & FORAGE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		1,150			1,150-
SUBTOTAL FOR SUPPLYS&MATL				17,551		22,949	5,398
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,168		18,851	9,683
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		319 SECURITY EQUIPMENT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				12,168		20,351	8,183
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		100,332		165,000	64,668
SUBTOTAL FOR OTHR SER&CHR				100,332		165,000	64,668
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL			6	16,250	16,250
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	2,500	500-
		608 MAINT & REP GENERAL		13,509			13,509-
		615 PRINTING CONTRACTS		2,700			2,700-
SUBTOTAL FOR CNTRCTL SVCS			1	19,209	7	18,750	459-
SUBTOTAL FOR BUDGET CODE 6100			1	149,260	7	227,050	77,790
BUDGET CODE: 6666 Grants Holding Code							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,566		11,000	6,566-
		110 FOOD & FORAGE SUPPLIES		1,554			1,554-
		169 MAINTENANCE SUPPLIES		4,940			4,940-
SUBTOTAL FOR SUPPLYS&MATL				24,060		11,000	13,060-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,830			2,830-
		302 TELECOMMUNICATIONS EQUIPMENT		31,495			31,495-
		314 OFFICE FURITURE		7,613			7,613-
		315 OFFICE EQUIPMENT		1,016			1,016-
		337 BOOKS-OTHER		484			484-
SUBTOTAL FOR PROPTY&EQUIP				43,438			43,438-

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 OPERATING BUDGET
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,733				6,733-
			412 RENTALS OF MISC.EQUIP		1,192				1,192-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		9,425				9,425-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			608 MAINT & REP GENERAL		950				950-
			615 PRINTING CONTRACTS		255				255-
			633 TRANSPORTATION EXPENDITURES		2,594				2,594-
			671 TRAINING PRGM CITY EMPLOYEES		800				800-
			685 PROF SERV DIRECT EDUC SERV		1				1-
			686 PROF SERV OTHER		19,521				19,521-
			695 EDUCATION & REC FOR YOUTH PRGM		6,891				6,891-
			SUBTOTAL FOR CNTRCTL SVCS		36,012				36,012-
			SUBTOTAL FOR BUDGET CODE 6666		112,935		11,000		101,935-
			TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	1	288,143	7	238,050	6	50,093-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		467,796		1,686,322		1,218,526
			110 FOOD & FORAGE SUPPLIES		34,721		470		34,251-
			117 POSTAGE		45,860				45,860-
			169 MAINTENANCE SUPPLIES		68,078				68,078-
			170 CLEANING SUPPLIES		494				494-
			199 DATA PROCESSING SUPPLIES		52,094				52,094-
			SUBTOTAL FOR SUPPLYS&MATL		669,043		1,686,792		1,017,749
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,860		39,972		64,888-
			305 MOTOR VEHICLES		18,000		1,000,000		982,000
			314 OFFICE FURITURE		121,600		25,000		96,600-
			319 SECURITY EQUIPMENT		20,753				20,753-
			332 PURCH DATA PROCESSING EQUIPT		101,697		70,000		31,697-
			337 BOOKS-OTHER		549				549-
			SUBTOTAL FOR PROPTY&EQUIP		367,459		1,134,972		767,513

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		118,644		779,630		660,986
			414 RENTALS - LAND BLDGS & STRUCTS		3,500				3,500-
			417 ADVERTISING		322,867				322,867-
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,943				32,943-
			490 SPECIAL SERVICES		1,950				1,950-
			SUBTOTAL FOR OTHR SER&CHR		484,904		779,630		294,726
60			600 CONTRACTUAL SERVICES GENERAL	50	175,910	50	2,124,360		1,948,450
			602 TELECOMMUNICATIONS MAINT	1	665,000	1	100,000		565,000-
			608 MAINT & REP GENERAL	8	88,461	8	448,518		360,057
			615 PRINTING CONTRACTS		115,327				115,327-
			671 TRAINING PRGM CITY EMPLOYEES	1	48,088	1	27,079		21,009-
			676 MAINT & OPER OF INFRASTRUCTURE	1	752,131			1-	752,131-
			686 PROF SERV OTHER	1	94,677	1	32,640		62,037-
			695 EDUCATION & REC FOR YOUTH PRGM	1	21,482			1-	21,482-
			SUBTOTAL FOR CNTRCTL SVCS	63	1,961,076	61	2,732,597	2-	771,521
70			715 PAYMENTS TO CULTURAL INSTITUTN		17,200				17,200-
	856001		79D TRAINING CITY EMPLOYEES		38,200				38,200-
			SUBTOTAL FOR FXD MIS CHGS		55,400				55,400-
			SUBTOTAL FOR BUDGET CODE 6805	63	3,537,882	61	6,333,991	2-	2,796,109
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10			100 SUPPLIES + MATERIALS - GENERAL		3,484				3,484-
			SUBTOTAL FOR SUPPLYS&MATL		3,484				3,484-
60			624 CLEANING SERVICES	1	16,516			1-	16,516-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,516			1-	16,516-
			SUBTOTAL FOR BUDGET CODE 6810	1	20,000			1-	20,000-
			TOTAL FOR DEPUTY COMM OF MGMT	64	3,557,882	61	6,333,991	3-	2,776,109

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5801 Adopt a Park Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,660				99,660-
		169	MAINTENANCE SUPPLIES		51,756				51,756-
		170	CLEANING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		200				200-
	SUBTOTAL FOR SUPPLYS&MATL				161,616				161,616-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000				100,000-
		305	MOTOR VEHICLES		29,800				29,800-
		314	OFFICE FURITURE		4,201				4,201-
	SUBTOTAL FOR PROPTY&EQUIP				134,001				134,001-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		190,320				190,320-
		608	MAINT & REP GENERAL		4,919				4,919-
		615	PRINTING CONTRACTS		1,690				1,690-
		686	PROF SERV OTHER		4,300				4,300-
	SUBTOTAL FOR CNTRCTL SVCS				201,229				201,229-
	SUBTOTAL FOR BUDGET CODE 5801				506,846				506,846-
BUDGET CODE: 5848 NPI-CHRISTO GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 5848				100,000				100,000-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					606,846				606,846-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5140 MARINER'S MARSH									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		247,840				247,840-
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS				249,840				249,840-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5140				249,840			249,840-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 5155				100,000			100,000-
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,349			30,349-
SUBTOTAL FOR CNTRCTL SVCS				30,349			30,349-
SUBTOTAL FOR BUDGET CODE 5821				30,349			30,349-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				380,189			380,189-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	9,923,428	3	8,575,428	1,348,000-
SUBTOTAL FOR CNTRCTL SVCS			3	9,923,428	3	8,575,428	1,348,000-
SUBTOTAL FOR BUDGET CODE 0109			3	9,923,428	3	8,575,428	1,348,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		7,264		2,259	5,005-
		169 MAINTENANCE SUPPLIES		4,639			4,639-
SUBTOTAL FOR SUPPLYS&MATL				13,503		3,859	9,644-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,562			1,562-
		314 OFFICE FURITURE		4,707			4,707-
SUBTOTAL FOR PROPTY&EQUIP				6,269			6,269-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,186	1	5,600		1,414	
	SUBTOTAL FOR CNTRCTL SVCS		1	4,186	1	5,600		1,414	
	SUBTOTAL FOR BUDGET CODE 1000		1	23,958	1	9,459		14,499-	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		25,000		12,500	
	SUBTOTAL FOR SUPPLYS&MATL			12,500		25,000		12,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,500				12,500-	
	SUBTOTAL FOR PROPTY&EQUIP			12,500				12,500-	
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			25,000	4	26,000	4	1,000	
BUDGET CODE: 1002 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,033		2,344		1,311	
		110 FOOD & FORAGE SUPPLIES		4,187				4,187-	
	SUBTOTAL FOR SUPPLYS&MATL			5,220		2,344		2,876-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,200				1,200-	
	SUBTOTAL FOR OTHR SER&CHR			1,200				1,200-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		374				374-	
		615 PRINTING CONTRACTS		9,032				9,032-	
		686 PROF SERV OTHER	1	788	1	1,865		1,077	
	SUBTOTAL FOR CNTRCTL SVCS		1	10,194	1	1,865		8,329-	
	SUBTOTAL FOR BUDGET CODE 1002		1	16,614	1	4,209		12,405-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,241		194,000		168,759	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		216,060				216,060-	
		117 POSTAGE		411,897				411,897-	
	SUBTOTAL FOR SUPPLYS&MATL			653,198		194,000		459,198-	

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			300 EQUIPMENT GENERAL		115,917				115,917-
			305 MOTOR VEHICLES		25,500		25,500		
			SUBTOTAL FOR PROPTY&EQUIP		141,417		25,500		115,917-
40			400 CONTRACTUAL SERVICES-GENERAL		37,000				37,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		31,690		66,000		34,310
			412 RENTALS OF MISC.EQUIP		414,740				414,740-
			417 ADVERTISING				1,000,000		1,000,000
			SUBTOTAL FOR OTHR SER&CHR		483,430		1,066,000		582,570
60			600 CONTRACTUAL SERVICES GENERAL		1,300,000		1,661,217		361,217
			607 MAINT & REP MOTOR VEH EQUIP		115,106				115,106-
			615 PRINTING CONTRACTS		324,395				324,395-
			SUBTOTAL FOR CNTRCTL SVCS		1,739,501		1,661,217		78,284-
			SUBTOTAL FOR BUDGET CODE 2297		3,017,546		2,946,717		70,829-
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,540		5,540		4,000-
			100 SUPPLIES + MATERIALS - GENERAL		187,899		189,801		1,902
			110 FOOD & FORAGE SUPPLIES		32,250		12,000		20,250-
			117 POSTAGE		1,479		1,179		300-
			169 MAINTENANCE SUPPLIES		20,160				20,160-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		251,328		210,520		40,808-
30			300 EQUIPMENT GENERAL		2,549		400		2,149-
			314 OFFICE FURITURE		2,000		2,000		
			337 BOOKS-OTHER		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,549		2,400		8,149-
40			400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
			412 RENTALS OF MISC.EQUIP		42,448		8,000		34,448-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		650		650		
			SUBTOTAL FOR OTHR SER&CHR		60,598		11,150		49,448-
60			600 CONTRACTUAL SERVICES GENERAL		40,300				40,300-
			608 MAINT & REP GENERAL		20,000				20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	595	3	595		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	2	16,500	2	11,500		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4	1,119		
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500		
		686 PROF SERV OTHER	4	23,850	4	38,850		15,000
		SUBTOTAL FOR CNTRCTL SVCS	15	103,864	15	53,564		50,300-
		SUBTOTAL FOR BUDGET CODE 2922	15	426,339	15	277,634		148,705-
BUDGET CODE: 2923 LAND RECLAMATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		56,400		17,906		38,494-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		8,500		6,000
		199 DATA PROCESSING SUPPLIES		700		1,000		300
		SUBTOTAL FOR SUPPLYS&MATL		59,600		27,406		32,194-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		64,392		11,066		53,326-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		305 MOTOR VEHICLES		112,167		37,000		75,167-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		180,559		53,266		127,293-
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	15,300	1	4,000		11,300-
		608 MAINT & REP GENERAL	4	2,000	4	2,000		
		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	5	17,300	7	10,500	2	6,800-
		SUBTOTAL FOR BUDGET CODE 2923	5	257,459	7	94,972	2	162,487-
BUDGET CODE: 5120 HISTORIC HOUSES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		26,647		32,378		5,731
		SUBTOTAL FOR SUPPLYS&MATL		26,647		32,378		5,731
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				19,349		19,349
		SUBTOTAL FOR PROPTY&EQUIP				19,349		19,349
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			2	3,900	2	3,900

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	2	22,630	2	14,650	7,980-
		624 CLEANING SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	23,630	4	18,550	2 5,080-
		SUBTOTAL FOR BUDGET CODE 5120	2	50,277	4	70,277	2 20,000
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
		SUBTOTAL FOR BUDGET CODE 5214		500			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-
		SUBTOTAL FOR BUDGET CODE 5226		9,000			9,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 5229		55,000			55,000-
BUDGET CODE: 5269 TREE TRUST							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,455			1,455-
		169 MAINTENANCE SUPPLIES		5,486			5,486-
		SUBTOTAL FOR SUPPLYS&MATL		6,941			6,941-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,509			1,509-
		SUBTOTAL FOR PROPTY&EQUIP		1,509			1,509-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,011				6,011-	
		403 OFFICE SERVICES		1,950				1,950-	
		SUBTOTAL FOR OTHER SER&CHR		7,961				7,961-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		300,400				300,400-	
		615 PRINTING CONTRACTS		5,730				5,730-	
		684 PROF SERV COMPUTER SERVICES	1	4,649			1-	4,649-	
		686 PROF SERV OTHER		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	311,279			1-	311,279-	
		SUBTOTAL FOR BUDGET CODE 5269	1	327,690			1-	327,690-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		31,058				31,058-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,070				5,070-	
		110 FOOD & FORAGE SUPPLIES		1,525				1,525-	
		SUBTOTAL FOR SUPPLYS&MATL		37,653				37,653-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		53,342				53,342-	
		305 MOTOR VEHICLES		15,451				15,451-	
		314 OFFICE FURITURE		436				436-	
		319 SECURITY EQUIPMENT		13,648				13,648-	
		332 PURCH DATA PROCESSING EQUIPT		4,463				4,463-	
		SUBTOTAL FOR PROPTY&EQUIP		87,340				87,340-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		14,240				14,240-	
		412 RENTALS OF MISC.EQUIP		1,850				1,850-	
		SUBTOTAL FOR OTHER SER&CHR		16,090				16,090-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,090				1,090-	
		602 TELECOMMUNICATIONS MAINT		600				600-	
		607 MAINT & REP MOTOR VEH EQUIP		2,085				2,085-	
		608 MAINT & REP GENERAL		1,500				1,500-	
		615 PRINTING CONTRACTS		3,298				3,298-	
		SUBTOTAL FOR CNTRCTL SVCS		8,573				8,573-	
		SUBTOTAL FOR BUDGET CODE 5276		149,656				149,656-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5286 NHT #1										
10		SUPPLYS&MATL	100		4,571					4,571-
		SUBTOTAL FOR SUPPLYS&MATL			4,571					4,571-
		SUBTOTAL FOR BUDGET CODE 5286			4,571					4,571-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY										
10		SUPPLYS&MATL	100		7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 5294			7,500					7,500-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT										
10		SUPPLYS&MATL	100		600					600-
			199		1,872					1,872-
		SUBTOTAL FOR SUPPLYS&MATL			2,472					2,472-
30		PROPTY&EQUIP	300		919					919-
		SUBTOTAL FOR PROPTY&EQUIP			919					919-
		SUBTOTAL FOR BUDGET CODE 5837			3,391					3,391-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING										
10		SUPPLYS&MATL	199		1,213					1,213-
		SUBTOTAL FOR SUPPLYS&MATL			1,213					1,213-
60		CNRCTL SVCS	600		4,110					4,110-
		SUBTOTAL FOR CNRCTL SVCS			4,110					4,110-
		SUBTOTAL FOR BUDGET CODE 5838			5,323					5,323-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC										
10		SUPPLYS&MATL	100		24,978					24,978-
			199		650					650-
		SUBTOTAL FOR SUPPLYS&MATL			25,628					25,628-
30		PROPTY&EQUIP	300		5,325					5,325-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,325					5,325-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	196,258					196,258-
SUBTOTAL FOR OTHR SER&CHR					196,258					196,258-
SUBTOTAL FOR BUDGET CODE 5839					227,211					227,211-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 5854					4,000					4,000-
BUDGET CODE: 5900 Homeland Security Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	165,756					165,756-
SUBTOTAL FOR PROPTY&EQUIP					165,756					165,756-
SUBTOTAL FOR BUDGET CODE 5900					165,756					165,756-
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	40,505					40,505-
SUBTOTAL FOR CNTRCTL SVCS					40,505					40,505-
SUBTOTAL FOR BUDGET CODE 5921					40,505					40,505-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	319,291					319,291-
SUBTOTAL FOR CNTRCTL SVCS					319,291					319,291-
SUBTOTAL FOR BUDGET CODE 5922					319,291					319,291-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	52,250			33,000		19,250-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		1,820		17,417		15,597	
		SUBTOTAL FOR SUPPLYS&MATL		54,070		50,417		3,653-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000	
		608 MAINT & REP GENERAL			1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS			2	3,250	2	3,250	
		SUBTOTAL FOR BUDGET CODE 6250		56,820	2	56,417	2	403-	
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,400		7,450		1,050	
		117 POSTAGE		500				500-	
		199 DATA PROCESSING SUPPLIES				1,969		1,969	
		SUBTOTAL FOR SUPPLYS&MATL		6,900		9,419		2,519	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,697		901		1,796-	
		337 BOOKS-OTHER		2,158		658		1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,855		1,559		3,296-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500				500-	
		403 OFFICE SERVICES		1,440		1,940		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		103		2,103		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		SUBTOTAL FOR OTHR SER&CHR		2,367		4,367		2,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS			1	5,868	1	5,868	
		633 TRANSPORTATION EXPENDITURES		750				750-	
		686 PROF SERV OTHER	6	1,227	6	2,927		1,700	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,393	8	9,211	1	6,818	
		SUBTOTAL FOR BUDGET CODE 6520	7	16,515	8	24,556	1	8,041	
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,381		17,337		21,044-	
		SUBTOTAL FOR SUPPLYS&MATL		38,381		17,337		21,044-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6530				38,381		17,337	21,044-
BUDGET CODE: 6585 COMPOST FACILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		239		5,894	5,655
SUBTOTAL FOR SUPPLYS&MATL				239		5,894	5,655
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		84		10,896	10,812
SUBTOTAL FOR PROPTY&EQUIP				84		10,896	10,812
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		183		2,625	2,442
SUBTOTAL FOR OTHR SER&CHR				183		2,625	2,442
SUBTOTAL FOR BUDGET CODE 6585				506		19,415	18,909
BUDGET CODE: 6600 FORESTRY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		566		371,691	371,125
		110 FOOD & FORAGE SUPPLIES		495			495-
		199 DATA PROCESSING SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL				1,361		371,691	370,330
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,514		33,975	11,461
		314 OFFICE FURITURE		198			198-
		338 LIBRARY BOOKS		1,339			1,339-
SUBTOTAL FOR PROPTY&EQUIP				24,051		33,975	9,924
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		65,309			65,309-
		403 OFFICE SERVICES		639			639-
		412 RENTALS OF MISC.EQUIP				20,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				648	648
		490 SPECIAL SERVICES		300			300-
		499 OTHER EXPENSES - GENERAL				2,092,000	2,092,000
SUBTOTAL FOR OTHR SER&CHR				66,248		2,112,648	2,046,400
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	19	2,787,162	19	324,310	2,462,852-
		615 PRINTING CONTRACTS		3,779			3,779-
		671 TRAINING PRGM CITY EMPLOYEES	3	4,582	3	6,562	1,980
		684 PROF SERV COMPUTER SERVICES		1,401			1,401-
		686 PROF SERV OTHER		4,371			4,371-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	2,801,295	22	330,872	2,470,423-
SUBTOTAL FOR BUDGET CODE 6600			22	2,892,955	22	2,849,186	43,769-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,065		18,267	8,798-
		101 PRINTING SUPPLIES				2,100	2,100
		110 FOOD & FORAGE SUPPLIES		285			285-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				27,350		50,367	23,017
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		25,000	21,500
		302 TELECOMMUNICATIONS EQUIPMENT				285	285
		315 OFFICE EQUIPMENT				14,700	14,700
		319 SECURITY EQUIPMENT		4,960			4,960-
		337 BOOKS-OTHER				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				8,460		41,485	33,025
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,575		18,415	16,840
		412 RENTALS OF MISC.EQUIP				9,256	9,256
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
SUBTOTAL FOR OTHR SER&CHR				1,575		38,233	36,658
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		620			620-
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	10,000
		608 MAINT & REP GENERAL			1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	560	1	2,640	2,080
		685 PROF SERV DIRECT EDUC SERV		6,200			6,200-
		686 PROF SERV OTHER	1	16,998	1	20,000	3,002
SUBTOTAL FOR CNTRCTL SVCS			2	24,378	4	34,640	10,262
SUBTOTAL FOR BUDGET CODE 6710			2	61,763	4	164,725	102,962
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,839		24,363	15,524
		106 MOTOR VEHICLE FUEL		3,892,929		4,371,430	478,501
		109 FUEL OIL		1,626,317		2,437,125	810,808
SUBTOTAL FOR SUPPLYS&MATL				5,528,085		6,832,918	1,304,833

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		999		2,964	1,965
SUBTOTAL FOR PROPTY&EQUIP				999		2,964	1,965
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		675		1,940	1,265
SUBTOTAL FOR OTHR SER&CHR				675		1,940	1,265
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,693	3	19,500	13,807
SUBTOTAL FOR CNTRCTL SVCS			3	5,693	3	19,500	13,807
SUBTOTAL FOR BUDGET CODE 6720			3	5,535,452	3	6,857,322	1,321,870
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,354		7,354	8,000-
SUBTOTAL FOR SUPPLYS&MATL				15,354		7,354	8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,481		9,481	8,000
SUBTOTAL FOR PROPTY&EQUIP				1,481		9,481	8,000
SUBTOTAL FOR BUDGET CODE 6730				16,835		16,835	
TOTAL FOR CENTRAL OPERATIONS			62	23,679,242	74	22,010,489	12 1,668,753-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,946			45,946-
		110 FOOD & FORAGE SUPPLIES		34,376			34,376-
SUBTOTAL FOR SUPPLYS&MATL				80,322			80,322-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,650			8,650-
		337 BOOKS-OTHER		110			110-
SUBTOTAL FOR PROPTY&EQUIP				8,760			8,760-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,843			8,843-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		3,000					3,000-
		685 PROF SERV DIRECT EDUC SERV		15,000					15,000-
		686 PROF SERV OTHER		77,013					77,013-
		695 EDUCATION & REC FOR YOUTH PRGM		11,296					11,296-
		SUBTOTAL FOR CNTRCTL SVCS		115,152					115,152-
		SUBTOTAL FOR BUDGET CODE 5359		206,734					206,734-
BUDGET CODE: 6005 Central Rec - After School Program									
10		SUPPLYS&MATL		72,140					72,140-
		100 SUPPLIES + MATERIALS - GENERAL		6,965					6,965-
		110 FOOD & FORAGE SUPPLIES		79,105					79,105-
		SUBTOTAL FOR SUPPLYS&MATL		79,105					79,105-
30		PROPTY&EQUIP		105,120					105,120-
		300 EQUIPMENT GENERAL		105,120					105,120-
		SUBTOTAL FOR PROPTY&EQUIP		105,120					105,120-
40		OTHR SER&CHR		375					375-
		412 RENTALS OF MISC.EQUIP		175					175-
		490 SPECIAL SERVICES		550					550-
		SUBTOTAL FOR OTHR SER&CHR		550					550-
60		CNTRCTL SVCS		11,000					11,000-
		600 CONTRACTUAL SERVICES GENERAL		3,165					3,165-
		608 MAINT & REP GENERAL		8,840					8,840-
		615 PRINTING CONTRACTS		35,150					35,150-
		633 TRANSPORTATION EXPENDITURES		270					270-
		671 TRAINING PRGM CITY EMPLOYEES		6,480					6,480-
		686 PROF SERV OTHER		6,572					6,572-
		695 EDUCATION & REC FOR YOUTH PRGM		71,477					71,477-
		SUBTOTAL FOR CNTRCTL SVCS		71,477					71,477-
		SUBTOTAL FOR BUDGET CODE 6005		256,252					256,252-
		TOTAL FOR CENTRAL RECREATION		462,986					462,986-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		6,566		18,353		11,787	
		SUBTOTAL FOR SUPPLYS&MATL		16,566		28,353		11,787	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,093		9,093	
		SUBTOTAL FOR PROPTY&EQUIP				9,093		9,093	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		645				645-	
		412 RENTALS OF MISC.EQUIP		570				570-	
		SUBTOTAL FOR OTHR SER&CHR		1,215				1,215-	
60		CNTRCTL SVCS 624 CLEANING SERVICES		665				665-	
		SUBTOTAL FOR CNTRCTL SVCS		665				665-	
		SUBTOTAL FOR BUDGET CODE 2300		18,446		37,446		19,000	
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,872				65,872-	
		SUBTOTAL FOR SUPPLYS&MATL		65,872				65,872-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		6,153				6,153-	
		314 OFFICE FURITURE		1,808				1,808-	
		SUBTOTAL FOR PROPTY&EQUIP		7,961				7,961-	
		SUBTOTAL FOR BUDGET CODE 5105		73,833				73,833-	
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,560				4,560-	
		169 MAINTENANCE SUPPLIES		1,614				1,614-	
		SUBTOTAL FOR SUPPLYS&MATL		6,174				6,174-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		608 MAINT & REP GENERAL		939				939-	
		671 TRAINING PRGM CITY EMPLOYEES		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS		76,289				76,289-	
		SUBTOTAL FOR BUDGET CODE 5210		82,463				82,463-	
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,436					4,436-
		SUBTOTAL FOR SUPPLYS&MATL			4,436					4,436-
		SUBTOTAL FOR BUDGET CODE 5211			4,436					4,436-
BUDGET CODE: 5213 Hudson River Estuary Riverdale										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,191					24,191-
		169 MAINTENANCE SUPPLIES			809					809-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 5213			25,000					25,000-
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: 5701 BRONX ADOPT-A-PARK PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,640					21,640-
		SUBTOTAL FOR SUPPLYS&MATL			21,640					21,640-
		SUBTOTAL FOR BUDGET CODE 5701			21,640					21,640-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE										
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5805			250,000					250,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			118,786					118,786-
		SUBTOTAL FOR OTHR SER&CHR			118,786					118,786-
		SUBTOTAL FOR BUDGET CODE 5850			118,786					118,786-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5851 Inner-City Urban & Community Forestry Gr									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,741			19,741-
				169 MAINTENANCE SUPPLIES		2,034			2,034-
		SUBTOTAL FOR SUPPLYS&MATL				21,775			21,775-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,225			1,225-
		SUBTOTAL FOR PROPTY&EQUIP				1,225			1,225-
		SUBTOTAL FOR BUDGET CODE 5851				23,000			23,000-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
				169 MAINTENANCE SUPPLIES		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL				55,000			55,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5853				60,000			60,000-
BUDGET CODE: 6000 Bronx - After School Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,086			13,086-
				110 FOOD & FORAGE SUPPLIES		2,157			2,157-
		SUBTOTAL FOR SUPPLYS&MATL				15,243			15,243-
30		PROPTY&EQUIP	314	OFFICE FURITURE		3,086			3,086-
		SUBTOTAL FOR PROPTY&EQUIP				3,086			3,086-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		2,400			2,400-
				686 PROF SERV OTHER		3,510			3,510-
		SUBTOTAL FOR CNTRCTL SVCS				5,910			5,910-
		SUBTOTAL FOR BUDGET CODE 6000				24,239			24,239-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		84,246	120,246		36,000
				100 SUPPLIES + MATERIALS - GENERAL		5,050	18,776		13,726

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,774					2,774-
		117 POSTAGE				765			765
		SUBTOTAL FOR SUPPLYS&MATL		92,070		139,787			47,717
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		670		1,200			530
		315 OFFICE EQUIPMENT		1,204		1,600			396
		SUBTOTAL FOR PROPTY&EQUIP		1,874		2,800			926
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,481		10,988			1,507
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		10,536		12,043			1,507
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS				850			850
		SUBTOTAL FOR FXD MIS CHGS				850			850
		SUBTOTAL FOR BUDGET CODE 6010		104,480		155,480			51,000
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,090		85,215			72,125
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500			1,500
		170 CLEANING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,090		86,715			68,625
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,500		10,000			2,500
		SUBTOTAL FOR PROPTY&EQUIP		7,500		10,000			2,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000		3,250			1,750-
		412 RENTALS OF MISC.EQUIP		1,575		3,700			2,125
		SUBTOTAL FOR OTHR SER&CHR		6,575		6,950			375
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			1	9,500		1	9,500
		SUBTOTAL FOR CNTRCTL SVCS			1	9,500		1	9,500
		SUBTOTAL FOR BUDGET CODE 6020		32,165	1	113,165		1	81,000
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,716					27,716-
		110 FOOD & FORAGE SUPPLIES		3,584					3,584-
		170 CLEANING SUPPLIES		3,500					3,500-

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					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			199 DATA PROCESSING SUPPLIES		129				129-	
			SUBTOTAL FOR SUPPLYS&MATL		34,929				34,929-	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,150				1,150-	
			SUBTOTAL FOR PROPTY&EQUIP		1,150				1,150-	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,667				14,667-	
			412 RENTALS OF MISC.EQUIP		9,830				9,830-	
			SUBTOTAL FOR OTHR SER&CHR		24,497				24,497-	
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		100				100-	
			633 TRANSPORTATION EXPENDITURES		1,400				1,400-	
			686 PROF SERV OTHER		51,322		105,500		54,178	
			SUBTOTAL FOR CNTRCTL SVCS		52,822		105,500		52,678	
			SUBTOTAL FOR BUDGET CODE 6029		113,398		105,500		7,898-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,847		27,043		196	
			169 MAINTENANCE SUPPLIES		18,892				18,892-	
			SUBTOTAL FOR SUPPLYS&MATL		45,739		27,043		18,696-	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,621		3,000		4,621-	
			SUBTOTAL FOR PROPTY&EQUIP		7,621		3,000		4,621-	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		320				320-	
			412 RENTALS OF MISC.EQUIP		915				915-	
			SUBTOTAL FOR OTHR SER&CHR		1,235				1,235-	
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	6	12,130	6	13,182		1,052	
			SUBTOTAL FOR CNTRCTL SVCS	6	12,130	6	13,182		1,052	
			SUBTOTAL FOR BUDGET CODE 6030	6	66,725	6	43,225		23,500-	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		2,200		1,700	
			110 FOOD & FORAGE SUPPLIES		3,100		800		2,300-	
			SUBTOTAL FOR SUPPLYS&MATL		3,600		3,000		600-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		900				900-
			SUBTOTAL FOR PROPTY&EQUIP		900				900-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,500		2,000		500
			SUBTOTAL FOR OTHR SER&CHR		1,500		2,000		500
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		6,000	1	6,000	1	
BUDGET CODE: 6046 GRAND CONCOURSE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,948		10,768		820
			117 POSTAGE		253				253-
			169 MAINTENANCE SUPPLIES		685				685-
			SUBTOTAL FOR SUPPLYS&MATL		10,886		10,768		118-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,555		1,750		195
			337 BOOKS-OTHER		77				77-
			SUBTOTAL FOR PROPTY&EQUIP		1,632		1,750		118
			SUBTOTAL FOR BUDGET CODE 6046		12,518		12,518		
BUDGET CODE: 6105 VC/PB									
10	856001	10X	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL		17,486		21,448		3,962
			101 PRINTING SUPPLIES		1,380		8,500		7,120
			110 FOOD & FORAGE SUPPLIES		2,203		3,500		1,297
			117 POSTAGE		2,000		7,500		5,500
			SUBTOTAL FOR SUPPLYS&MATL		23,069		41,948		18,879
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,525		3,483		1,042-
			302 TELECOMMUNICATIONS EQUIPMENT		897				897-
			314 OFFICE FURITURE		4,679				4,679-
			315 OFFICE EQUIPMENT				1,679		1,679-
			332 PURCH DATA PROCESSING EQUIPT		3,730				3,730-
			338 LIBRARY BOOKS		815				815-
			SUBTOTAL FOR PROPTY&EQUIP		14,646		5,162		9,484-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570				570-	
			412 RENTALS OF MISC.EQUIP		4,674		6,900		2,226	
			490 SPECIAL SERVICES		125				125-	
			SUBTOTAL FOR OTHR SER&CHR		5,369		6,900		1,531	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,725				5,725-	
			612 OFFICE EQUIPMENT MAINTENANCE			1	540	1	540	
			615 PRINTING CONTRACTS		15,137				15,137-	
			660 ECONOMIC DEVELOPMENT			2	500	2	500	
			671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500	
			686 PROF SERV OTHER	4	1,800	4	9,450		7,650	
			SUBTOTAL FOR CNTRCTL SVCS	4	22,662	8	10,990	4	11,672-	
			SUBTOTAL FOR BUDGET CODE 6105	4	65,746	8	65,000	4	746-	
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,814		10,500		4,686	
			117 POSTAGE		1,000		3,000		2,000	
			199 DATA PROCESSING SUPPLIES		609				609-	
			SUBTOTAL FOR SUPPLYS&MATL		7,423		13,500		6,077	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		53				53-	
			337 BOOKS-OTHER		500				500-	
			SUBTOTAL FOR PROPTY&EQUIP		553				553-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		553		2,000		1,447	
			412 RENTALS OF MISC.EQUIP		3,720				3,720-	
			SUBTOTAL FOR OTHR SER&CHR		4,273		2,000		2,273-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	8,171	2	22,500		14,329	
			615 PRINTING CONTRACTS	1	14,332	1	2,000		12,332-	
			686 PROF SERV OTHER		8,995				8,995-	
			SUBTOTAL FOR CNTRCTL SVCS	3	31,498	3	24,500		6,998-	
			SUBTOTAL FOR BUDGET CODE 6107	3	43,747	3	40,000		3,747-	
TOTAL FOR BRONX OPERATIONS				13	1,156,622	19	578,334	6	578,288-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		37,871		73,179			35,308
		169 MAINTENANCE SUPPLIES		35,565					35,565-
		SUBTOTAL FOR SUPPLYS&MATL		99,629		99,372			257-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,423		14,496			1,073
		302 TELECOMMUNICATIONS EQUIPMENT				504			504
		SUBTOTAL FOR PROPTY&EQUIP		13,423		15,000			1,577
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		5,255			3,255
		SUBTOTAL FOR OTHR SER&CHR		2,000		5,255			3,255
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,802	1	1,000			802-
		608 MAINT & REP GENERAL	2	19,532	2	13,445			6,087-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,334	3	14,445			6,889-
		SUBTOTAL FOR BUDGET CODE 2320	3	136,386	3	134,072			2,314-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,717					4,717-
		SUBTOTAL FOR SUPPLYS&MATL		4,717					4,717-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,256					7,256-
		314 OFFICE FURITURE		24,638					24,638-
		SUBTOTAL FOR PROPTY&EQUIP		31,894					31,894-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		58					58-
		624 CLEANING SERVICES		548					548-
		SUBTOTAL FOR CNTRCTL SVCS		606					606-
		SUBTOTAL FOR BUDGET CODE 5104		37,217					37,217-
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,151					30,151-
		SUBTOTAL FOR SUPPLYS&MATL		30,151					30,151-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5220				30,151			30,151-
BUDGET CODE: 5222 VALENTINO PIER							
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		6,250			6,250-
SUBTOTAL FOR PROPTY&EQUIP				6,250			6,250-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,250			6,250-
SUBTOTAL FOR CNTRCTL SVCS				6,250			6,250-
SUBTOTAL FOR BUDGET CODE 5222				22,500			22,500-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,000			33,000-
SUBTOTAL FOR PROPTY&EQUIP				33,000			33,000-
SUBTOTAL FOR BUDGET CODE 5225				33,000			33,000-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,017			2,017-
SUBTOTAL FOR SUPPLYS&MATL				2,017			2,017-
SUBTOTAL FOR BUDGET CODE 5400				2,017			2,017-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,000			32,000-
SUBTOTAL FOR SUPPLYS&MATL				32,000			32,000-
SUBTOTAL FOR BUDGET CODE 5702				32,000			32,000-
BUDGET CODE: 6001 Brooklyn - After School Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,475			9,475-
		110 FOOD & FORAGE SUPPLIES		775			775-

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				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,250			10,250-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,166				3,166-	
SUBTOTAL FOR CNTRCTL SVCS					3,166			3,166-	
SUBTOTAL FOR BUDGET CODE 6001					13,416			13,416-	
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		19,984		15,664		4,320-	
SUBTOTAL FOR SUPPLYS&MATL					21,554		21,205	349-	
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		21,882		7,756		14,126-	
SUBTOTAL FOR OTHR SER&CHR					21,882		7,776	14,106-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	7,500	2	7,500			
SUBTOTAL FOR CNTRCTL SVCS				2	7,500	2	7,500		
SUBTOTAL FOR BUDGET CODE 6104				2	50,936	2	47,218	3,718-	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		13,073		17,407		4,334	
		117 POSTAGE		4,900		4,900			
SUBTOTAL FOR SUPPLYS&MATL					64,363		68,697	4,334	
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		7,329		4,594		2,735-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,699		7,699	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				7,329		12,606		5,277	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,617		383-	
		615 PRINTING CONTRACTS		1,500				1,500-	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	1,617		1,883-	
SUBTOTAL FOR BUDGET CODE 6110			1	75,192	1	84,881		9,689	
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,275		25,908		14,633	
		110 FOOD & FORAGE SUPPLIES		3,042		2,000		1,042-	
		169 MAINTENANCE SUPPLIES		14,638				14,638-	
SUBTOTAL FOR SUPPLYS&MATL				73,955		72,908		1,047-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,777		49,500		29,723	
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				20,772		61,000		40,228	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		3,043		4,000		957	
SUBTOTAL FOR OTHR SER&CHR				3,043		5,300		2,257	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,300		300-	
		686 PROF SERV OTHER			1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	3	7,300	2	5,700	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600	
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 6120			1	99,370	3	147,108	2	47,738	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		154,011				154,011-	
		110 FOOD & FORAGE SUPPLIES		21,500				21,500-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		14,601				14,601-	
		170 CLEANING SUPPLIES		5,040				5,040-	
		199 DATA PROCESSING SUPPLIES		10,187				10,187-	
		SUBTOTAL FOR SUPPLYS&MATL		205,339				205,339-	
30		300 EQUIPMENT GENERAL		17,740				17,740-	
		332 PURCH DATA PROCESSING EQUIPT		7,822				7,822-	
		SUBTOTAL FOR PROPTY&EQUIP		25,562				25,562-	
40		400 CONTRACTUAL SERVICES-GENERAL		900				900-	
		412 RENTALS OF MISC.EQUIP		21,438				21,438-	
		SUBTOTAL FOR OTHR SER&CHR		22,338				22,338-	
60		600 CONTRACTUAL SERVICES GENERAL		11,074				11,074-	
		608 MAINT & REP GENERAL		43,822				43,822-	
		624 CLEANING SERVICES		4,792				4,792-	
		633 TRANSPORTATION EXPENDITURES	1	27,072			1-	27,072-	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		686 PROF SERV OTHER		89,223		432,000		342,777	
		695 EDUCATION & REC FOR YOUTH PRGM		10,475				10,475-	
		SUBTOTAL FOR CNTRCTL SVCS	1	186,558		432,000	1-	245,442	
		SUBTOTAL FOR BUDGET CODE 6129	1	439,797		432,000	1-	7,797-	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10		100 SUPPLIES + MATERIALS - GENERAL		60,988		38,296		22,692-	
		169 MAINTENANCE SUPPLIES		9,929				9,929-	
		170 CLEANING SUPPLIES		1,248				1,248-	
		SUBTOTAL FOR SUPPLYS&MATL		72,165		38,296		33,869-	
30		300 EQUIPMENT GENERAL		11,050		9,373		1,677-	
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-	
		SUBTOTAL FOR PROPTY&EQUIP		12,045		9,373		2,672-	
40		412 RENTALS OF MISC.EQUIP		2,855		3,906		1,051	
		SUBTOTAL FOR OTHR SER&CHR		2,855		3,906		1,051	
60		600 CONTRACTUAL SERVICES GENERAL	2	7,439	2	113,300		105,861	
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	22,439	3	128,300		105,861	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6130			3	109,504	3	179,875	70,371
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,470		45,522	16,052
		169 MAINTENANCE SUPPLIES		1,400			1,400-
		170 CLEANING SUPPLIES		1,957			1,957-
SUBTOTAL FOR SUPPLYS&MATL				32,827		45,522	12,695
SUBTOTAL FOR BUDGET CODE 6620				32,827		45,522	12,695
TOTAL FOR BROOKLYN OPERATIONS			11	1,114,313	12	1,070,676	43,637-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,341		4,130	1,211-
SUBTOTAL FOR SUPPLYS&MATL				10,341		9,130	1,211-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		386			386-
SUBTOTAL FOR PROPTY&EQUIP				386			386-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,107		1,211	104
SUBTOTAL FOR OTHR SER&CHR				1,107		1,211	104
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	5,519	12	9,752	4,233
		624 CLEANING SERVICES			1	480	480
SUBTOTAL FOR CNTRCTL SVCS			12	5,519	13	10,232	4,713
SUBTOTAL FOR BUDGET CODE 2340			12	17,353	13	20,573	3,220
BUDGET CODE: 5232 Washington Street Market Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
		100 SUPPLIES + MATERIALS - GENERAL		61,784		90,000	28,216
		110 FOOD & FORAGE SUPPLIES		500			500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					83,284		90,000		6,716
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,511					6,511-
SUBTOTAL FOR PROPTY&EQUIP					6,511				6,511-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,800					4,800-
		412 RENTALS OF MISC.EQUIP		430					430-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					105,230				105,230-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,780					23,780-
		624 CLEANING SERVICES		5,000					5,000-
		686 PROF SERV OTHER		75					75-
SUBTOTAL FOR CNTRCTL SVCS					28,855				28,855-
SUBTOTAL FOR BUDGET CODE 5232					223,880		90,000		133,880-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		75,754					75,754-
		117 POSTAGE		1,000					1,000-
		169 MAINTENANCE SUPPLIES		23,586					23,586-
SUBTOTAL FOR SUPPLYS&MATL					100,340				100,340-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		45,784					45,784-
SUBTOTAL FOR PROPTY&EQUIP					45,784				45,784-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		412 RENTALS OF MISC.EQUIP		4,075					4,075-
SUBTOTAL FOR OTHR SER&CHR					9,075				9,075-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		791,606					791,606-
		608 MAINT & REP GENERAL		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					891,606				891,606-
SUBTOTAL FOR BUDGET CODE 5240					1,046,805				1,046,805-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,298					56,298-
		117 POSTAGE		1,500					1,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		8,502				8,502-	
		SUBTOTAL FOR SUPPLYS&MATL		66,300				66,300-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,200				11,200-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,767				1,767-	
		314 OFFICE FURITURE		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		13,467				13,467-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		164,325				164,325-	
		608 MAINT & REP GENERAL		42,000				42,000-	
		615 PRINTING CONTRACTS		3,200				3,200-	
		686 PROF SERV OTHER		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		210,025				210,025-	
		SUBTOTAL FOR BUDGET CODE 5255		289,792				289,792-	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 5270		10,000				10,000-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		626,073		750,000		123,927	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-	
		110 FOOD & FORAGE SUPPLIES		13,700				13,700-	
		117 POSTAGE		500				500-	
		169 MAINTENANCE SUPPLIES		24,962				24,962-	
		199 DATA PROCESSING SUPPLIES		1,819				1,819-	
		SUBTOTAL FOR SUPPLYS&MATL		677,054		750,000		72,946	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		121,072				121,072-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,328				1,328-	
		315 OFFICE EQUIPMENT		550				550-	
		319 SECURITY EQUIPMENT		12,399				12,399-	
		SUBTOTAL FOR PROPTY&EQUIP		135,349				135,349-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		101,805			101,805-	
		412	RENTALS OF MISC.EQUIP		34,975			34,975-	
		417	ADVERTISING		12,157			12,157-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-	
		490	SPECIAL SERVICES		2,605			2,605-	
			SUBTOTAL FOR OTHER SER&CHR		166,542			166,542-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		68,510			68,510-	
		602	TELECOMMUNICATIONS MAINT		8,553			8,553-	
		607	MAINT & REP MOTOR VEH EQUIP		120,976			120,976-	
		608	MAINT & REP GENERAL		5,000			5,000-	
		613	DATA PROCESSING EQUIPMENT		1,368			1,368-	
		615	PRINTING CONTRACTS		40,205			40,205-	
		671	TRAINING PRGM CITY EMPLOYEES		17,443			17,443-	
		686	PROF SERV OTHER		9,000			9,000-	
			SUBTOTAL FOR CNTRCTL SVCS		271,055			271,055-	
			SUBTOTAL FOR BUDGET CODE 5273		1,250,000		750,000	500,000-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,089			22,089-	
			SUBTOTAL FOR SUPPLYS&MATL		22,089			22,089-	
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		3,500			3,500-	
			SUBTOTAL FOR CNTRCTL SVCS		3,500			3,500-	
			SUBTOTAL FOR BUDGET CODE 5703		25,589			25,589-	
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		35,000			35,000-	
		100	SUPPLIES + MATERIALS - GENERAL		20,978			20,978-	
		110	FOOD & FORAGE SUPPLIES		1,635			1,635-	
		169	MAINTENANCE SUPPLIES		4,396			4,396-	
			SUBTOTAL FOR SUPPLYS&MATL		62,009			62,009-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		24,541			24,541-	
			SUBTOTAL FOR PROPTY&EQUIP		24,541			24,541-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			950					950-
		SUBTOTAL FOR CNTRCTL SVCS			950					950-
		SUBTOTAL FOR BUDGET CODE 5802			87,500					87,500-
BUDGET CODE: 6002 Manhattan - After School Program										
30 PROPTY&EQUIP		314 OFFICE FURITURE			2,469					2,469-
		SUBTOTAL FOR PROPTY&EQUIP			2,469					2,469-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			550					550-
		686 PROF SERV OTHER			32,643					32,643-
		695 EDUCATION & REC FOR YOUTH PRGM			1,524					1,524-
		SUBTOTAL FOR CNTRCTL SVCS			34,717					34,717-
		SUBTOTAL FOR BUDGET CODE 6002			37,186					37,186-
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		26,000		1,394
		SUBTOTAL FOR CNTRCTL SVCS	2		24,606	2		26,000		1,394
		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			11,247			10,494		753-
		110 FOOD & FORAGE SUPPLIES			471					471-
		117 POSTAGE			2,410			1,320		1,090-
		169 MAINTENANCE SUPPLIES			448					448-
		SUBTOTAL FOR SUPPLYS&MATL			100,571			97,809		2,762-
30 PROPTY&EQUIP		337 BOOKS-OTHER			49					49-
		SUBTOTAL FOR PROPTY&EQUIP			49					49-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						1,040		1,040
		403 OFFICE SERVICES						224		224

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		1,009		12,509		11,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		4,009		16,773		12,764	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116	
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6211		104,629	1	116,298	1	11,669	
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		340		1,761		1,421	
		110 FOOD & FORAGE SUPPLIES		3,437				3,437-	
		169 MAINTENANCE SUPPLIES		9,802				9,802-	
		SUBTOTAL FOR SUPPLYS&MATL		47,362		35,544		11,818-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127		99		28-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,343		1,656		313	
		314 OFFICE FURITURE		487		1,470		983	
		SUBTOTAL FOR PROPTY&EQUIP		1,957		3,225		1,268	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		1,307		1,760		453	
		SUBTOTAL FOR OTHR SER&CHR		1,307		2,060		753	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,007	1	77,810		2,803	
		608 MAINT & REP GENERAL	3	8,068	3	6,894		1,174-	
		624 CLEANING SERVICES		80				80-	
		SUBTOTAL FOR CNTRCTL SVCS	4	83,155	4	84,704		1,549	
		SUBTOTAL FOR BUDGET CODE 6220	4	133,781	4	125,533		8,248-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		52,596				52,596-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		263				263-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,585				1,585-
			169 MAINTENANCE SUPPLIES		21,005				21,005-
			170 CLEANING SUPPLIES		381				381-
			199 DATA PROCESSING SUPPLIES		1,020				1,020-
			SUBTOTAL FOR SUPPLYS&MATL		91,850				91,850-
30			300 EQUIPMENT GENERAL		34,843				34,843-
			302 TELECOMMUNICATIONS EQUIPMENT		664				664-
			315 OFFICE EQUIPMENT		125				125-
			319 SECURITY EQUIPMENT		579				579-
			SUBTOTAL FOR PROPTY&EQUIP		36,211				36,211-
40			400 CONTRACTUAL SERVICES-GENERAL		32,075				32,075-
			412 RENTALS OF MISC.EQUIP		17,202				17,202-
			417 ADVERTISING		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			490 SPECIAL SERVICES		2,022				2,022-
			SUBTOTAL FOR OTHR SER&CHR		51,999				51,999-
60			600 CONTRACTUAL SERVICES GENERAL		36,047				36,047-
			608 MAINT & REP GENERAL		70,207				70,207-
			615 PRINTING CONTRACTS		6,946				6,946-
			671 TRAINING PRGM CITY EMPLOYEES		50				50-
			686 PROF SERV OTHER		205,723		507,000		301,277
			695 EDUCATION & REC FOR YOUTH PRGM		300				300-
			SUBTOTAL FOR CNTRCTL SVCS		319,273		507,000		187,727
			SUBTOTAL FOR BUDGET CODE 6229		499,333		507,000		7,667
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		6,304		28,248		21,944
			169 MAINTENANCE SUPPLIES		29,861				29,861-
			SUBTOTAL FOR SUPPLYS&MATL		36,165		28,248		7,917-
30			300 EQUIPMENT GENERAL		1,398		4,012		2,614
			SUBTOTAL FOR PROPTY&EQUIP		1,398		4,012		2,614
40			400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		2,955		3,179		224
			SUBTOTAL FOR OTHR SER&CHR		2,955		5,169		2,214

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6230				40,518		37,429		3,089-
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,200		121,395		34,195
		101 PRINTING SUPPLIES				3,479		3,479
		169 MAINTENANCE SUPPLIES		6,727				6,727-
		170 CLEANING SUPPLIES		8,908				8,908-
SUBTOTAL FOR SUPPLYS&MATL				102,835		124,874		22,039
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,330		43,830		31,500
SUBTOTAL FOR PROPTY&EQUIP				12,330		43,830		31,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500				500-
		412 RENTALS OF MISC.EQUIP		7,953		1,500		6,453-
		417 ADVERTISING		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR				11,053		1,500		9,553-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	34,500	5	8,000		26,500-
		608 MAINT & REP GENERAL	2	24,000	2	15,000		9,000-
		615 PRINTING CONTRACTS		6,911				6,911-
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000
		686 PROF SERV OTHER	1	4,075	1	500		3,575-
SUBTOTAL FOR CNTRCTL SVCS			8	69,486	9	25,500	1	43,986-
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		11,678		14,844		3,166
		110 FOOD & FORAGE SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL				11,778		14,844		3,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,800		3,977		1,823-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP				5,800		5,137		663-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		2,560		1,140	1,420-
		SUBTOTAL FOR OTHR SER&CHR		2,560		1,678	882-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		425			425-
		686 PROF SERV OTHER			2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		425	2	1,000	575
		SUBTOTAL FOR BUDGET CODE 6642		20,563	2	22,659	2,096
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,147		67,549	48,402
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		9,591			9,591-
		170 CLEANING SUPPLIES		195			195-
		SUBTOTAL FOR SUPPLYS&MATL		31,933		67,549	35,616
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,825		500	16,325-
		338 LIBRARY BOOKS				850	850
		SUBTOTAL FOR PROPTY&EQUIP		16,825		1,350	15,475-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		1,101	1,399-
		412 RENTALS OF MISC.EQUIP		1			1-
		417 ADVERTISING		2,750			2,750-
		SUBTOTAL FOR OTHR SER&CHR		5,251		1,101	4,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	79,520	4	90,000	10,480
		607 MAINT & REP MOTOR VEH EQUIP		10,157			10,157-
		624 CLEANING SERVICES		1,200			1,200-
		671 TRAINING PRGM CITY EMPLOYEES		225			225-
		SUBTOTAL FOR CNTRCTL SVCS	4	91,102	4	90,000	1,102-
		SUBTOTAL FOR BUDGET CODE 6650	4	145,111	4	160,000	14,889
		TOTAL FOR MANHATTAN OPERATIONS	30	4,153,744	35	2,051,196	5 2,102,548-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,669		448		15,221-	
		110 FOOD & FORAGE SUPPLIES		307		858		551	
	SUBTOTAL FOR SUPPLYS&MATL			15,976		1,306		14,670-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				375		375	
	SUBTOTAL FOR PROPTY&EQUIP					375		375	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	3,766	12	2,433		1,333-	
		612 OFFICE EQUIPMENT MAINTENANCE		125				125-	
	SUBTOTAL FOR CNTRCTL SVCS		12	3,891	12	2,433		1,458-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		800		800			
	SUBTOTAL FOR FXD MIS CHGS			800		800			
	SUBTOTAL FOR BUDGET CODE 2360		12	20,667	12	4,914		15,753-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,167				18,167-	
		169 MAINTENANCE SUPPLIES		3,745				3,745-	
	SUBTOTAL FOR SUPPLYS&MATL			21,912				21,912-	
	SUBTOTAL FOR BUDGET CODE 5704			21,912				21,912-	
BUDGET CODE: 5846 URBAN & COMMUNITY FORESTRY PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,669				11,669-	
	SUBTOTAL FOR SUPPLYS&MATL			11,669				11,669-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		794				794-	
	SUBTOTAL FOR PROPTY&EQUIP			794				794-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,949				27,949-	
	SUBTOTAL FOR CNTRCTL SVCS			27,949				27,949-	
	SUBTOTAL FOR BUDGET CODE 5846			40,412				40,412-	
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,884				2,884-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,884					2,884-
60		CNTRCTL SVCS	686	PROF SERV OTHER	11,430					11,430-
SUBTOTAL FOR CNTRCTL SVCS					11,430					11,430-
SUBTOTAL FOR BUDGET CODE 5860					14,314					14,314-
BUDGET CODE: 6003 Queens - After School Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,502					6,502-
SUBTOTAL FOR SUPPLYS&MATL					6,502					6,502-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	828					828-
SUBTOTAL FOR PROPTY&EQUIP					828					828-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	337					337-
SUBTOTAL FOR OTHR SER&CHR					337					337-
60		CNTRCTL SVCS	686	PROF SERV OTHER	3,840					3,840-
			695	EDUCATION & REC FOR YOUTH PRGM	3,485					3,485-
SUBTOTAL FOR CNTRCTL SVCS					7,325					7,325-
SUBTOTAL FOR BUDGET CODE 6003					14,992					14,992-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	170,000			170,000		
			100	SUPPLIES + MATERIALS - GENERAL	3,345			28,523		25,178
			117	POSTAGE	5,000			5,000		
			169	MAINTENANCE SUPPLIES	3,382					3,382-
			199	DATA PROCESSING SUPPLIES	450					450-
SUBTOTAL FOR SUPPLYS&MATL					182,177			203,523		21,346
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,695			10,030		335
			412	RENTALS OF MISC.EQUIP	24,517			19,367		5,150-
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,600			7,300		300-
SUBTOTAL FOR OTHR SER&CHR					41,812			36,697		5,115-
SUBTOTAL FOR BUDGET CODE 6310					223,989			240,220		16,231

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6320 QUEENS M & O									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,772		12,000		228
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100		1,500		1,400
		110	FOOD & FORAGE SUPPLIES		400				400-
		169	MAINTENANCE SUPPLIES		2,729				2,729-
		199	DATA PROCESSING SUPPLIES		38				38-
		SUBTOTAL FOR SUPPLYS&MATL			15,039		13,500		1,539-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,528		12,600		4,072
		302	TELECOMMUNICATIONS EQUIPMENT		1,255		2,655		1,400
		337	BOOKS-OTHER		994				994-
		SUBTOTAL FOR PROPTY&EQUIP			10,777		15,255		4,478
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	3,500	1	3,500
		608	MAINT & REP GENERAL		2,635				2,635-
		SUBTOTAL FOR CNTRCTL SVCS			2,635		3,500	1	865
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		125				125-
		SUBTOTAL FOR FXD MIS CHGS			125				125-
		SUBTOTAL FOR BUDGET CODE 6320			28,576		33,335	1	4,759
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		8,452				8,452-
		110	FOOD & FORAGE SUPPLIES		52				52-
		169	MAINTENANCE SUPPLIES		2,050				2,050-
		170	CLEANING SUPPLIES		3,026				3,026-
		SUBTOTAL FOR SUPPLYS&MATL			13,580				13,580-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,200				9,200-
		302	TELECOMMUNICATIONS EQUIPMENT		2,198				2,198-
		319	SECURITY EQUIPMENT		2,860				2,860-
		SUBTOTAL FOR PROPTY&EQUIP			14,258				14,258-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,200				5,200-
		403	OFFICE SERVICES		375				375-
		412	RENTALS OF MISC.EQUIP		624				624-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					6,199			6,199-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		2,948				2,948-	
	608	MAINT & REP GENERAL		10,943				10,943-	
	612	OFFICE EQUIPMENT MAINTENANCE		1,206				1,206-	
	615	PRINTING CONTRACTS		684				684-	
	633	TRANSPORTATION EXPENDITURES		24,335				24,335-	
	686	PROF SERV OTHER		38,786		120,000		81,214	
	695	EDUCATION & REC FOR YOUTH PRGM		8,420				8,420-	
SUBTOTAL FOR CNTRCTL SVCS					87,322		120,000	32,678	
SUBTOTAL FOR BUDGET CODE 6329					121,359		120,000	1,359-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		10,585		46,440		35,855	
	169	MAINTENANCE SUPPLIES		31,500				31,500-	
SUBTOTAL FOR SUPPLYS&MATL					42,085		46,440	4,355	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,518		2,615		2,903-	
SUBTOTAL FOR PROPTY&EQUIP					5,518		2,615	2,903-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		2,500				2,500-	
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	3,671	1	6,600		2,929	
SUBTOTAL FOR CNTRCTL SVCS				1	3,671	1	6,600	2,929	
SUBTOTAL FOR BUDGET CODE 6330				1	53,774	1	55,655	1,881	
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		46,526		116,115		69,589	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-	
	110	FOOD & FORAGE SUPPLIES		1,168				1,168-	
	169	MAINTENANCE SUPPLIES		10,812				10,812-	
SUBTOTAL FOR SUPPLYS&MATL					59,006		116,115	57,109	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		45,727				45,727-	
	314	OFFICE FURITURE		2,481				2,481-	
SUBTOTAL FOR PROPTY&EQUIP					48,208			48,208-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,725			1,725-
			412	RENTALS OF MISC.EQUIP		6,676			6,676-
		SUBTOTAL FOR OTHER SER&CHR				8,401			8,401-
		SUBTOTAL FOR BUDGET CODE 6377				115,615			500
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,998			6,185-
			170	CLEANING SUPPLIES		1,030			1,030-
			199	DATA PROCESSING SUPPLIES		619			619-
		SUBTOTAL FOR SUPPLYS&MATL				19,647			7,834-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,198			3,198
		SUBTOTAL FOR PROPTY&EQUIP				3,198			3,198
40		OTHER SER&CHR	412	RENTALS OF MISC.EQUIP		2,252			5,488
		SUBTOTAL FOR OTHER SER&CHR				2,252			5,488
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		852			852-
		SUBTOTAL FOR CNTRCTL SVCS				852			852-
		SUBTOTAL FOR BUDGET CODE 6660				22,751			22,751
BUDGET CODE: 6661 ST ALBANS FACILITY									
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,100			6,100
		SUBTOTAL FOR OTHER SER&CHR				6,100			6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100			6,100
		TOTAL FOR QUEENS OPERATIONS	13			684,461		14	599,090
								1	85,371-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,500

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		11,000			10,500
		SUBTOTAL FOR BUDGET CODE 2380		500		11,000			10,500
BUDGET CODE: 5280 State Parks Member Items									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,797					11,797-
		110 FOOD & FORAGE SUPPLIES		1,914					1,914-
		SUBTOTAL FOR SUPPLYS&MATL		13,711					13,711-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,360					12,360-
		SUBTOTAL FOR CNTRCTL SVCS		12,360					12,360-
		SUBTOTAL FOR BUDGET CODE 5280		26,071					26,071-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,262					16,262-
		199 DATA PROCESSING SUPPLIES		1,220					1,220-
		SUBTOTAL FOR SUPPLYS&MATL		17,482					17,482-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500					5,500-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		518					518-
		SUBTOTAL FOR CNTRCTL SVCS		518					518-
		SUBTOTAL FOR BUDGET CODE 5282		25,000					25,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,445					3,445-
		SUBTOTAL FOR SUPPLYS&MATL		3,445					3,445-
		SUBTOTAL FOR BUDGET CODE 5705		3,445					3,445-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6004 Staten Island - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,052					9,052-
		110 FOOD & FORAGE SUPPLIES		1,200					1,200-
		199 DATA PROCESSING SUPPLIES		100					100-
SUBTOTAL FOR SUPPLYS&MATL				10,352					10,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,199					1,199-
SUBTOTAL FOR PROPTY&EQUIP				1,199					1,199-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,402					6,402-
SUBTOTAL FOR CNTRCTL SVCS				6,402					6,402-
SUBTOTAL FOR BUDGET CODE 6004				17,953					17,953-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,202		31,040			7,838
		100 SUPPLIES + MATERIALS - GENERAL		3,853		3,898			45
		110 FOOD & FORAGE SUPPLIES		100					100-
		117 POSTAGE		3,005		3,000			5-
SUBTOTAL FOR SUPPLYS&MATL				30,160		37,938			7,778
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265			265
		315 OFFICE EQUIPMENT		655		655			
		332 PURCH DATA PROCESSING EQUIPT				26			26
		337 BOOKS-OTHER		398		338			60-
SUBTOTAL FOR PROPTY&EQUIP				1,053		1,284			231
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95		750			655
		403 OFFICE SERVICES		50		50			
		404 TRAVELING EXPENSES		3,982		3,982			
		412 RENTALS OF MISC.EQUIP		4,205		6,652			2,447
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
SUBTOTAL FOR OTHR SER&CHR				17,332		20,434			3,102
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,140					2,140-
		612 OFFICE EQUIPMENT MAINTENANCE	1	294	1	234			60-
		615 PRINTING CONTRACTS		200					200-
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
SUBTOTAL FOR CNTRCTL SVCS				2,941	2	541			2,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		900		900		
SUBTOTAL FOR FXD MIS CHGS					900		900		
SUBTOTAL FOR BUDGET CODE 6410				2	52,386	2	61,097		8,711
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,723		9,776		29,947-
		117	POSTAGE		2,500		2,500		
		169	MAINTENANCE SUPPLIES		4,968				4,968-
SUBTOTAL FOR SUPPLYS&MATL					47,191		12,276		34,915-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		780				780-
		302	TELECOMMUNICATIONS EQUIPMENT				455		455
		337	BOOKS-OTHER		303				303-
SUBTOTAL FOR PROPTY&EQUIP					1,083		455		628-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		963				963-
		403	OFFICE SERVICES				1,107		1,107
		404	TRAVELING EXPENSES				500		500
		412	RENTALS OF MISC.EQUIP		12,344		10,398		1,946-
		417	ADVERTISING				1,446		1,446
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
		453	OVERNIGHT TRVL EXP-GENERAL		10				10-
SUBTOTAL FOR OTHR SER&CHR					13,317		13,951		634
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,850				2,850-
		602	TELECOMMUNICATIONS MAINT			1	364	1	364
		607	MAINT & REP MOTOR VEH EQUIP		300				300-
		608	MAINT & REP GENERAL			2	1,255	2	1,255
		612	OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,435		1,035
		615	PRINTING CONTRACTS		1,450				1,450-
		671	TRAINING PRGM CITY EMPLOYEES		1,347				1,347-
		686	PROF SERV OTHER		905				905-
SUBTOTAL FOR CNTRCTL SVCS				1	7,252	4	3,054	3	4,198-
SUBTOTAL FOR BUDGET CODE 6415				1	68,843	4	29,736	3	39,107-
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,759		29,040		3,719-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			240					240-
			SUBTOTAL FOR SUPPLYS&MATL			32,999			29,040		3,959-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,556			3,111		1,555
			315 OFFICE EQUIPMENT			45			45		
			SUBTOTAL FOR PROPTY&EQUIP			1,601			3,156		1,555
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			550			250		300-
			412 RENTALS OF MISC.EQUIP			5,000			900		4,100-
			SUBTOTAL FOR OTHR SER&CHR			5,550			1,150		4,400-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL		3	3,395		3	2,200		1,195-
			SUBTOTAL FOR CNTRCTL SVCS		3	3,395		3	2,200		1,195-
			SUBTOTAL FOR BUDGET CODE 6420		3	43,545		3	35,546		7,999-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			3,639					3,639-
			199 DATA PROCESSING SUPPLIES			224					224-
			SUBTOTAL FOR SUPPLYS&MATL			3,863					3,863-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			201					201-
			412 RENTALS OF MISC.EQUIP			2,999					2,999-
			SUBTOTAL FOR OTHR SER&CHR			3,200					3,200-
60			CNTRCTL SVCS								
			686 PROF SERV OTHER			25,700			35,400		9,700
			695 EDUCATION & REC FOR YOUTH PRGM			150					150-
			SUBTOTAL FOR CNTRCTL SVCS			25,850			35,400		9,550
			SUBTOTAL FOR BUDGET CODE 6429			32,913			35,400		2,487
BUDGET CODE: 6430 S I TECHNICAL SERVICES											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			15,390			33,005		17,615
			169 MAINTENANCE SUPPLIES			14,780					14,780-
			SUBTOTAL FOR SUPPLYS&MATL			30,170			33,005		2,835
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,809			2,809		
			SUBTOTAL FOR PROPTY&EQUIP			2,809			2,809		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		1,634		1,600	34-
		SUBTOTAL FOR OTHR SER&CHR		2,034		2,000	34-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	400	1	3,900	3,500
		SUBTOTAL FOR CNTRCTL SVCS	1	400	1	3,900	3,500
		SUBTOTAL FOR BUDGET CODE 6430	1	35,413	1	41,714	6,301
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137		6,774	6,637
		169 MAINTENANCE SUPPLIES		6,237		6,774	6,237-
		SUBTOTAL FOR SUPPLYS&MATL		6,374		6,774	400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			7	312,843	10	221,267	91,576-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5369 STATE YOUTH-SORRENTINO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,307			3,307-
		SUBTOTAL FOR SUPPLYS&MATL		3,307			3,307-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630			1,630-
		SUBTOTAL FOR BUDGET CODE 5369		4,937			4,937-
TOTAL FOR QUEENS RECREATION				4,937			4,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,301			128,151		58,850
		169 MAINTENANCE SUPPLIES			55,563					55,563-
	SUBTOTAL FOR SUPPLYS&MATL				124,864			128,151		3,287
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,350			25,750		1,600-
	SUBTOTAL FOR PROPTY&EQUIP				27,350			25,750		1,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,741					2,741-
	SUBTOTAL FOR OTHR SER&CHR				2,741					2,741-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,281					11,281-
		608 MAINT & REP GENERAL	3		12,621	3		25,121		12,500
	SUBTOTAL FOR CNTRCTL SVCS				23,902	3		25,121		1,219
	SUBTOTAL FOR BUDGET CODE 2690				3	178,857	3	179,022		165
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,962,152			1,800,000		162,152-
	SUBTOTAL FOR CNTRCTL SVCS				1,962,152			1,800,000		162,152-
	SUBTOTAL FOR BUDGET CODE 2694				1,962,152			1,800,000		162,152-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			110,000			75,000		35,000-
	SUBTOTAL FOR SUPPLYS&MATL				110,000			75,000		35,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			617,732					617,732-
	SUBTOTAL FOR PROPTY&EQUIP				617,732					617,732-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			197,660			200,000		2,340
	SUBTOTAL FOR OTHR SER&CHR				197,660			200,000		2,340
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			102,340					102,340-
		608 MAINT & REP GENERAL			61,500			52,500		9,000-
	SUBTOTAL FOR CNTRCTL SVCS				163,840			52,500		111,340-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2695					1,089,232		327,500		761,732-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		40,312		40,312			
		100 SUPPLIES + MATERIALS - GENERAL		4,487		3,970			517-
		117 POSTAGE		68		400			332
SUBTOTAL FOR SUPPLYS&MATL					44,867		44,682		185-
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		665		3,870			3,205
SUBTOTAL FOR OTHR SER&CHR					665	3,870			3,205
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,900					1,900-
SUBTOTAL FOR CNTRCTL SVCS					1,900				1,900-
SUBTOTAL FOR BUDGET CODE 6900					47,432	50,072			2,640
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,483		7,860			29,623-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		623,166		868,387			245,221
		169 MAINTENANCE SUPPLIES		1,100					1,100-
		170 CLEANING SUPPLIES		2,500					2,500-
		199 DATA PROCESSING SUPPLIES		565		1,234			669
SUBTOTAL FOR SUPPLYS&MATL					664,814	877,481			212,667
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,299		3,984			8,315-
		305 MOTOR VEHICLES		77,109		900,000			822,891
		338 LIBRARY BOOKS				1,750			1,750
SUBTOTAL FOR PROPTY&EQUIP					89,408	905,734			816,326
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				400			400
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,668		2,668			
SUBTOTAL FOR OTHR SER&CHR					2,668	3,068			400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,973					8,973-
		607 MAINT & REP MOTOR VEH EQUIP	3	269,304	3	150,000			119,304-
		608 MAINT & REP GENERAL	3	22,065	3	22,097			32

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	17,284	1	23,250	5,966
		SUBTOTAL FOR CNTRCTL SVCS	7	317,626	7	195,347	122,279-
		SUBTOTAL FOR BUDGET CODE 6910	7	1,074,516	7	1,981,630	907,114
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,285		6,500	1,215
		SUBTOTAL FOR SUPPLYS&MATL		5,285		6,500	1,215
		SUBTOTAL FOR BUDGET CODE 6920		5,285		6,500	1,215
		TOTAL FOR FIVE BORO	10	4,357,474	10	4,344,724	12,750-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		67,322			67,322-
		117 POSTAGE		32			32-
		SUBTOTAL FOR SUPPLYS&MATL		67,354			67,354-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,000			13,000-
		337 BOOKS-OTHER		8,500			8,500-
		SUBTOTAL FOR PROPTY&EQUIP		21,500			21,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,228			1,228-
		615 PRINTING CONTRACTS		2,272			2,272-
		686 PROF SERV OTHER		1,300			1,300-
		695 EDUCATION & REC FOR YOUTH PRGM		12,275			12,275-
		SUBTOTAL FOR CNTRCTL SVCS		17,075			17,075-
		SUBTOTAL FOR BUDGET CODE 5201		106,229			106,229-
BUDGET CODE: 5215 FRANKEL FOUNDATION							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	144,225					144,225-
		SUBTOTAL FOR SUPPLYS&MATL		144,225					144,225-
60		CNTRCTL SVCS	615	5,775					5,775-
		SUBTOTAL FOR CNTRCTL SVCS		5,775					5,775-
		SUBTOTAL FOR BUDGET CODE 5215		150,000					150,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10		SUPPLYS&MATL	100	4,858		91,156			86,298
		110 FOOD & FORAGE SUPPLIES		1,370					1,370-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,228		91,156			83,928
30		PROPTY&EQUIP	300	12,583					12,583-
		305 MOTOR VEHICLES		15,540					15,540-
		319 SECURITY EQUIPMENT		2,229					2,229-
		332 PURCH DATA PROCESSING EQUIPT		7,925					7,925-
		SUBTOTAL FOR PROPTY&EQUIP		38,277					38,277-
40		OTHR SER&CHR	400	4,752					4,752-
		SUBTOTAL FOR OTHR SER&CHR		4,752					4,752-
60		CNTRCTL SVCS	600	29,863					29,863-
		602 TELECOMMUNICATIONS MAINT		9,535					9,535-
		607 MAINT & REP MOTOR VEH EQUIP		15					15-
		695 EDUCATION & REC FOR YOUTH PRGM		535					535-
		SUBTOTAL FOR CNTRCTL SVCS		39,948					39,948-
		SUBTOTAL FOR BUDGET CODE 5246		90,205		91,156			951
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10		SUPPLYS&MATL	100	65,463					65,463-
		110 FOOD & FORAGE SUPPLIES		1,408					1,408-
		SUBTOTAL FOR SUPPLYS&MATL		66,871					66,871-
30		PROPTY&EQUIP	337	33,157					33,157-
		SUBTOTAL FOR PROPTY&EQUIP		33,157					33,157-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		1,890			1,890-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,800			3,800-	
			490 SPECIAL SERVICES		2,200			2,200-	
			SUBTOTAL FOR OTHR SER&CHR		7,890			7,890-	
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		17,539			17,539-	
			671 TRAINING PRGM CITY EMPLOYEES		750			750-	
			686 PROF SERV OTHER		2,500			2,500-	
			695 EDUCATION & REC FOR YOUTH PRGM		12,161			12,161-	
			SUBTOTAL FOR CNTRCTL SVCS		32,950			32,950-	
			SUBTOTAL FOR BUDGET CODE 5247		140,868			140,868-	
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,329			27,329-	
			SUBTOTAL FOR SUPPLYS&MATL		27,329			27,329-	
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		164			164-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,389			2,389-	
			SUBTOTAL FOR OTHR SER&CHR		2,553			2,553-	
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,850			2,850-	
			685 PROF SERV DIRECT EDUC SERV		4,094			4,094-	
			686 PROF SERV OTHER		19,712			19,712-	
			SUBTOTAL FOR CNTRCTL SVCS		26,656			26,656-	
			SUBTOTAL FOR BUDGET CODE 5741		56,538			56,538-	
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,867			38,867-	
			SUBTOTAL FOR SUPPLYS&MATL		38,867			38,867-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,609			38,609-	
			319 SECURITY EQUIPMENT		4,620			4,620-	
			SUBTOTAL FOR PROPTY&EQUIP		43,229			43,229-	
			SUBTOTAL FOR BUDGET CODE 5835		82,096			82,096-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5840 AMERICORPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,206					4,206-
	SUBTOTAL FOR SUPPLYS&MATL				4,206					4,206-
	SUBTOTAL FOR BUDGET CODE 5840				4,206					4,206-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		102					102-
		110	FOOD & FORAGE SUPPLIES		1,725					1,725-
	SUBTOTAL FOR SUPPLYS&MATL				1,827					1,827-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		78					78-
		453	OVERNIGHT TRVL EXP-GENERAL		13,800					13,800-
	SUBTOTAL FOR OTHR SER&CHR				13,878					13,878-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		722					722-
	SUBTOTAL FOR CNRCTL SVCS				722					722-
	SUBTOTAL FOR BUDGET CODE 5847				16,427					16,427-
BUDGET CODE: 6510 U P S										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,573			14,995		10,578-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		65					65-
		110	FOOD & FORAGE SUPPLIES		500			3,500		3,000
	SUBTOTAL FOR SUPPLYS&MATL				26,138			18,495		7,643-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,699			20,314		16,615
		305	MOTOR VEHICLES		15,451					15,451-
		319	SECURITY EQUIPMENT		1,965			3,750		1,785
		332	PURCH DATA PROCESSING EQUIPT					5,250		5,250
		338	LIBRARY BOOKS					2,362		2,362
	SUBTOTAL FOR PROPTY&EQUIP				21,115			31,676		10,561
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,280			58,229		38,949
		403	OFFICE SERVICES					2,379		2,379
		412	RENTALS OF MISC.EQUIP		37,619			790		36,829-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,081			16,250		8,831-
	SUBTOTAL FOR OTHR SER&CHR				81,980			77,648		4,332-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300			300-
		607 MAINT & REP MOTOR VEH EQUIP		7,110			7,110-
		608 MAINT & REP GENERAL			1	3,937	3,937
		615 PRINTING CONTRACTS		22,950			22,950-
		660 ECONOMIC DEVELOPMENT			2	615	615
		671 TRAINING PRGM CITY EMPLOYEES	2	195	2	2,187	1,992
		686 PROF SERV OTHER	1	415	1	1,397	982
		SUBTOTAL FOR CNTRCTL SVCS	3	30,970	6	8,136	22,834-
		SUBTOTAL FOR BUDGET CODE 6510	3	160,203	6	135,955	24,248-
		TOTAL FOR URBAN PARK SERVICES	3	806,772	6	227,111	579,661-
		TOTAL FOR MAINT & OPERATIONS - OTPS	214	52,053,619	248	45,655,252	6,398,367-

ADOPTED BUDGET - FY07
 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	1,129,281	52,053,619	656,669	45,655,252	6,398,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,053,619		45,655,252	6,398,367-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,482,139		39,832,948	1,350,809
OTHER CATEGORICAL		6,195,230		1,031,156	5,164,074-
CAPITAL FUNDS - I.F.A.					
STATE		797,082			797,082-
FEDERAL - C.D.		1,315,073		524,824	790,249-
FEDERAL - OTHER		944,872			944,872-
INTRA-CITY SALES		4,319,223		4,266,324	52,899-
TOTAL		52,053,619		45,655,252	6,398,367-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		154,126					154,126-
			110		1,868					1,868-
			117		60,000					60,000-
			169		7,999					7,999-
			199		26,416					26,416-
		SUBTOTAL FOR SUPPLYS&MATL			250,409					250,409-
30		PROPTY&EQUIP	300		14,317					14,317-
			302		5,888					5,888-
			319		12,682					12,682-
			332		32,535					32,535-
			337		4,548					4,548-
		SUBTOTAL FOR PROPTY&EQUIP			69,970					69,970-
40		OTHR SER&CHR	412		2,887					2,887-
			417		36,260					36,260-
			451		25,000					25,000-
			490		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			65,647					65,647-
60		CNRCTL SVCS	600		82,410					82,410-
			615		59,040					59,040-
			686		5,500					5,500-
		SUBTOTAL FOR CNRCTL SVCS			146,950					146,950-
70		FXD MIS CHGS	706		24					24-
		SUBTOTAL FOR FXD MIS CHGS			24					24-
		SUBTOTAL FOR BUDGET CODE 5151			533,000					533,000-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10		SUPPLYS&MATL	856001	10F	500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40		OTHR SER&CHR	856001	42C	13,420,373			15,860,170		2,439,797
		SUBTOTAL FOR OTHR SER&CHR			13,420,373			15,860,170		2,439,797

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000						13,420,873		15,860,670	2,439,797
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
			100 SUPPLIES + MATERIALS - GENERAL		392,700		316,103		76,597-
			101 PRINTING SUPPLIES				22,500		22,500
			110 FOOD & FORAGE SUPPLIES		5,582				5,582-
			117 POSTAGE		145,000		145,000		
			169 MAINTENANCE SUPPLIES		16,649				16,649-
			170 CLEANING SUPPLIES		21,700				21,700-
			199 DATA PROCESSING SUPPLIES		5,042				5,042-
SUBTOTAL FOR SUPPLYS&MATL						678,830		575,760	103,070-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		17,000		6,000
			302 TELECOMMUNICATIONS EQUIPMENT		13,400		5,000		8,400-
			314 OFFICE FURITURE		11,586		10,000		1,586-
			315 OFFICE EQUIPMENT		307		25,000		24,693
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		1,532				1,532-
			337 BOOKS-OTHER		11,595		30,000		18,405
			338 LIBRARY BOOKS		38,742		1,200		37,542-
SUBTOTAL FOR PROPTY&EQUIP						93,162		88,200	4,962-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
			400 CONTRACTUAL SERVICES-GENERAL		39,000		35,000		4,000-
			403 OFFICE SERVICES		31,598		10,500		21,098-
			412 RENTALS OF MISC.EQUIP		228,000		150,000		78,000-
			414 RENTALS - LAND BLDGS & STRUCTS		4,244,617		4,285,927		41,310
			417 ADVERTISING		176,930		115,000		61,930-
			451 NON OVERNIGHT TRVL EXP-GENERAL		90,320		65,000		25,320-
			465 OBLIGATORY COUNTY EXPENSES		233				233-
			490 SPECIAL SERVICES		4,685				4,685-
SUBTOTAL FOR OTHR SER&CHR						6,350,359		6,196,403	153,956-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	52,234	5	35,159		17,075-
			602 TELECOMMUNICATIONS MAINT	7	62,181	7	71,491		9,310
			607 MAINT & REP MOTOR VEH EQUIP	1	1,260			1-	1,260-
			608 MAINT & REP GENERAL	11	2,000	11	25,000		23,000
			612 OFFICE EQUIPMENT MAINTENANCE	5	9,500	5	90,000		80,500
			615 PRINTING CONTRACTS	1	148,998	1	150,000		1,002

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	314			1-	314-	
		624 CLEANING SERVICES	3	5,000	3	5,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	16,500	2	30,000		13,500	
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10	3,467,275		667,275	
		684 PROF SERV COMPUTER SERVICES	4	7,198			4-	7,198-	
		686 PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	50	3,105,185	48	3,903,925	2-	798,740	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000		3,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		8,000		3,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 7800	50	10,235,536	48	10,767,288	2-	531,752	
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,482		39,000		29,518	
		117 POSTAGE		1,180		2,000		820	
		199 DATA PROCESSING SUPPLIES		146,026		162,068		16,042	
		SUBTOTAL FOR SUPPLYS&MATL		156,688		203,068		46,380	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,605				4,605-	
		332 PURCH DATA PROCESSING EQUIPT		120,455		321,391		200,936	
		337 BOOKS-OTHER				6,500		6,500	
		SUBTOTAL FOR PROPTY&EQUIP		125,060		327,891		202,831	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		325				325-	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,400	1	62,500		47,100	
		684 PROF SERV COMPUTER SERVICES	1	251,428	1	105,000		146,428-	
		SUBTOTAL FOR CNTRCTL SVCS	2	267,153	2	167,500		99,653-	
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	698,459		149,558	
		TOTAL FOR DEPUTY COMM OF MGMT	52	24,738,310	50	27,326,417	2-	2,588,107	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
40 OTHR SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL				34,620				34,620-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				34,620				34,620-
SUBTOTAL FOR BUDGET CODE 5150				34,620				34,620-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				34,620				34,620-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 5852 LOCAL WATERFRONT REVITALIZATIO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615 PRINTING CONTRACTS		4,230				4,230-
		671 TRAINING PRGM CITY EMPLOYEES		270				270-
		686 PROF SERV OTHER	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 5852			1	25,000			1-	25,000-
TOTAL FOR CENTRAL OPERATIONS			1	25,000			1-	25,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,901				43,901-
		169 MAINTENANCE SUPPLIES		55,985				55,985-
SUBTOTAL FOR SUPPLYS&MATL				99,886				99,886-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,739				15,739-
		302 TELECOMMUNICATIONS EQUIPMENT		8,243				8,243-
SUBTOTAL FOR PROPTY&EQUIP				23,982				23,982-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,100				11,100-
		608 MAINT & REP GENERAL		42,300				42,300-
		615 PRINTING CONTRACTS		5,875				5,875-
SUBTOTAL FOR CNTRCTL SVCS				59,275				59,275-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5241			183,143			183,143-
TOTAL FOR MANHATTAN OPERATIONS			183,143			183,143-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		53	24,981,073	50	27,326,417	3- 2,345,344

ADOPTED BUDGET - FY07
 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	15,082,626	24,981,073	17,487,803	27,326,417	2,345,344
FINANCIAL PLAN SAVINGS APPROPRIATION		24,981,073		27,326,417	2,345,344

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,205,310		27,326,417	3,121,107
OTHER CATEGORICAL		716,143			716,143-
CAPITAL FUNDS - I.F.A.					
STATE		59,620			59,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,981,073		27,326,417	2,345,344

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2926 Hunt's Point Recreation Center										
10		SUPPLYS&MATL	100		21,719					21,719-
			110		2,834					2,834-
			170		1,020					1,020-
		SUBTOTAL FOR SUPPLYS&MATL			25,573					25,573-
30		PROPTY&EQUIP	319		1,544					1,544-
			337		150					150-
		SUBTOTAL FOR PROPTY&EQUIP			1,694					1,694-
40		OTHR SER&CHR	400		1,001					1,001-
			412		2,234					2,234-
		SUBTOTAL FOR OTHR SER&CHR			3,235					3,235-
60		CNRCTL SVCS	608		4,000					4,000-
			686		1,000				1-	1,000-
		SUBTOTAL FOR CNRCTL SVCS			5,000				1-	5,000-
		SUBTOTAL FOR BUDGET CODE 2926			1	35,502			1-	35,502-
BUDGET CODE: 4200 Bronx Camps and Daycare										
10		SUPPLYS&MATL	100					16,000		16,000
		SUBTOTAL FOR SUPPLYS&MATL						16,000		16,000
		SUBTOTAL FOR BUDGET CODE 4200						16,000		16,000
BUDGET CODE: 4201 Brooklyn Camps and Daycare										
10		SUPPLYS&MATL	100					46,000		46,000
		SUBTOTAL FOR SUPPLYS&MATL						46,000		46,000
		SUBTOTAL FOR BUDGET CODE 4201						46,000		46,000
BUDGET CODE: 4202 Manhattan Camps and Daycare										
10		SUPPLYS&MATL	100					57,000		57,000
		SUBTOTAL FOR SUPPLYS&MATL						57,000		57,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4202						57,000		57,000
BUDGET CODE: 4203 Queens Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,000		44,000
SUBTOTAL FOR SUPPLYS&MATL						44,000		44,000
SUBTOTAL FOR BUDGET CODE 4203						44,000		44,000
BUDGET CODE: 4204 Staten Island Camps and Daycare								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
SUBTOTAL FOR BUDGET CODE 4204						12,000		12,000
BUDGET CODE: 4941 St. Johns Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL						27,000		27,000
SUBTOTAL FOR BUDGET CODE 4941						27,000		27,000
BUDGET CODE: 4942 Hamilton Fish Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 4942						10,000		10,000
BUDGET CODE: 4943 Thomas Jefferson Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
SUBTOTAL FOR BUDGET CODE 4943						10,000		10,000
BUDGET CODE: 4944 St Marys Recreation Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
SUBTOTAL FOR SUPPLYS&MATL						27,000		27,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4944						27,000	27,000
BUDGET CODE: 4945 Hunts Point Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						35,000	35,000
SUBTOTAL FOR BUDGET CODE 4945						35,000	35,000
BUDGET CODE: 4946 Brownsville Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL						15,000	15,000
SUBTOTAL FOR BUDGET CODE 4946						15,000	15,000
BUDGET CODE: 4951 Fowler Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,636	13,636
SUBTOTAL FOR SUPPLYS&MATL						13,636	13,636
SUBTOTAL FOR BUDGET CODE 4951						13,636	13,636
BUDGET CODE: 4952 Greenbelt Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				37,196	37,196
SUBTOTAL FOR SUPPLYS&MATL						37,196	37,196
SUBTOTAL FOR BUDGET CODE 4952						37,196	37,196
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,805			33,805-
SUBTOTAL FOR SUPPLYS&MATL				33,805			33,805-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,820			4,820-
SUBTOTAL FOR CNTRCTL SVCS				4,820			4,820-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4993				44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367,319		500,000	132,681
		110 FOOD & FORAGE SUPPLIES		2,469			2,469-
SUBTOTAL FOR SUPPLYS&MATL				369,788		500,000	130,212
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,700			44,700-
		302 TELECOMMUNICATIONS EQUIPMENT		27,896			27,896-
		314 OFFICE FURITURE		6,926			6,926-
SUBTOTAL FOR PROPTY&EQUIP				79,522			79,522-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,978			7,978-
		490 SPECIAL SERVICES		3,608			3,608-
SUBTOTAL FOR OTHR SER&CHR				11,586			11,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,200			25,200-
		608 MAINT & REP GENERAL		635			635-
		615 PRINTING CONTRACTS		1,125			1,125-
		633 TRANSPORTATION EXPENDITURES		1,575			1,575-
		671 TRAINING PRGM CITY EMPLOYEES		2,175			2,175-
SUBTOTAL FOR CNTRCTL SVCS				30,710			30,710-
SUBTOTAL FOR BUDGET CODE 5360				491,606		500,000	8,394
TOTAL FOR			1	571,733		849,832	1- 278,099
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,039			75,039-
		110 FOOD & FORAGE SUPPLIES		29,817			29,817-
SUBTOTAL FOR SUPPLYS&MATL				104,856			104,856-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,743			2,743-
		337 BOOKS-OTHER		10,051			10,051-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS		386				386-	
		SUBTOTAL FOR PROPTY&EQUIP		13,180				13,180-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,633				12,633-	
		615 PRINTING CONTRACTS	1	8,570			1-	8,570-	
		633 TRANSPORTATION EXPENDITURES	1	11,637			1-	11,637-	
		671 TRAINING PRGM CITY EMPLOYEES		1,385				1,385-	
		685 PROF SERV DIRECT EDUC SERV	1	6,367			1-	6,367-	
		686 PROF SERV OTHER		107,681				107,681-	
		695 EDUCATION & REC FOR YOUTH PRGM		24,117				24,117-	
		SUBTOTAL FOR CNTRCTL SVCS	3	172,390			3-	172,390-	
		SUBTOTAL FOR BUDGET CODE 5311	3	290,426			3-	290,426-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,325				2,325-	
		SUBTOTAL FOR SUPPLYS&MATL		2,325				2,325-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700				700-	
		SUBTOTAL FOR OTHR SER&CHR		700				700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750				750-	
		633 TRANSPORTATION EXPENDITURES		737				737-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	
		686 PROF SERV OTHER		44,312				44,312-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,864				1,864-	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,663			1-	48,663-	
		SUBTOTAL FOR BUDGET CODE 5312	1	51,688			1-	51,688-	
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,458		8,661		2,203	
		100 SUPPLIES + MATERIALS - GENERAL		1,300				1,300-	
		SUBTOTAL FOR SUPPLYS&MATL		7,758		8,661		903	
30 PROPTY&EQUIP		314 OFFICE FURITURE		903				903-	
		SUBTOTAL FOR PROPTY&EQUIP		903				903-	
		SUBTOTAL FOR BUDGET CODE 9009		8,661		8,661			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,329		11,493	1,164
		110 FOOD & FORAGE SUPPLIES		435		1,000	565
		SUBTOTAL FOR SUPPLYS&MATL		10,764		12,493	1,729
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,715		7,237	5,522
		314 OFFICE FURITURE		1,687			1,687-
		315 OFFICE EQUIPMENT		3,119		2,619	500-
		337 BOOKS-OTHER		114			114-
		SUBTOTAL FOR PROPTY&EQUIP		6,635		9,856	3,221
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
		SUBTOTAL FOR OTHR SER&CHR		91,000		92,000	1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		685 PROF SERV DIRECT EDUC SERV		4,950			4,950-
		SUBTOTAL FOR CNTRCTL SVCS		5,950			5,950-
		SUBTOTAL FOR BUDGET CODE 9740		114,349		114,349	
		TOTAL FOR CENTRAL RECREATION	4	465,124		123,010	4- 342,114-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,354			13,354-
		SUBTOTAL FOR SUPPLYS&MATL		13,354			13,354-
		SUBTOTAL FOR BUDGET CODE 5367		13,354			13,354-
		TOTAL FOR QUEENS OPERATIONS		13,354			13,354-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 2925 ST MARY'S REC CTR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,144					14,144-
		110 FOOD & FORAGE SUPPLIES			5,157					5,157-
		169 MAINTENANCE SUPPLIES			1,000					1,000-
		170 CLEANING SUPPLIES			2,177					2,177-
		SUBTOTAL FOR SUPPLYS&MATL			22,478					22,478-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,400					1,400-
		314 OFFICE FURITURE			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			3,900					3,900-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,385					1,385-
		SUBTOTAL FOR OTHR SER&CHR			1,385					1,385-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	3,601				1-	3,601-
		633 TRANSPORTATION EXPENDITURES			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,601				1-	4,601-
		SUBTOTAL FOR BUDGET CODE 2925		1	32,364				1-	32,364-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,701					9,701-
		110 FOOD & FORAGE SUPPLIES			492					492-
		SUBTOTAL FOR SUPPLYS&MATL			10,193					10,193-
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			5,461					5,461-
		695 EDUCATION & REC FOR YOUTH PRGM			15,104					15,104-
		SUBTOTAL FOR CNTRCTL SVCS			20,565					20,565-
		SUBTOTAL FOR BUDGET CODE 5321			30,758					30,758-
BUDGET CODE: 5927 Hunts Point 1S - Public Fac & Improv										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	39,399				1-	39,399-
		SUBTOTAL FOR CNTRCTL SVCS		1	39,399				1-	39,399-
		SUBTOTAL FOR BUDGET CODE 5927		1	39,399				1-	39,399-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9040 BRONX RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,884		36,398	20,514
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		8,614		1,500	7,114-
		170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,998		38,398	7,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,415		4,250	2,835
		302 TELECOMMUNICATIONS EQUIPMENT		840			840-
		315 OFFICE EQUIPMENT		645		650	5
		SUBTOTAL FOR PROPTY&EQUIP		2,900		4,900	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,912			4,912-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		8,412		3,500	4,912-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,000	1	912	1,088-
		686 PROF SERV OTHER		3,400			3,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,400	1	912	4,488-
		SUBTOTAL FOR BUDGET CODE 9040	1	47,710	1	47,710	
		TOTAL FOR BRONX RECREATION	3	150,231	1	47,710	2- 102,521-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 2910 ST JOHN'S REC CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,164			4,164-
		169 MAINTENANCE SUPPLIES		2,326			2,326-
		170 CLEANING SUPPLIES		3,860			3,860-
		SUBTOTAL FOR SUPPLYS&MATL		10,350			10,350-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,600			14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600			14,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,894					1,894-
		686 PROF SERV OTHER			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			2,394					2,394-
		SUBTOTAL FOR BUDGET CODE 2910			27,344					27,344-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,677					4,677-
		110 FOOD & FORAGE SUPPLIES			5,114					5,114-
		199 DATA PROCESSING SUPPLIES			1,537					1,537-
		SUBTOTAL FOR SUPPLYS&MATL			11,328					11,328-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,150					4,150-
		SUBTOTAL FOR OTHR SER&CHR			4,150					4,150-
		SUBTOTAL FOR BUDGET CODE 2930			15,478					15,478-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,933					54,933-
		SUBTOTAL FOR SUPPLYS&MATL			54,933					54,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5331			55,933					55,933-
BUDGET CODE: 5901 St. John's 1S - Public Service										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,184					2,184-
		SUBTOTAL FOR SUPPLYS&MATL			2,184					2,184-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,223					4,223-
		319 SECURITY EQUIPMENT			10,500					10,500-
		SUBTOTAL FOR PROPTY&EQUIP			14,723					14,723-
		SUBTOTAL FOR BUDGET CODE 5901			16,907					16,907-
BUDGET CODE: 5930 Brownsville 1 S - Public Service										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			436					436-
		SUBTOTAL FOR SUPPLYS&MATL			436					436-
30		PROPTY&EQUIP			3,189					3,189-
	300	EQUIPMENT GENERAL			10,500					10,500-
	319	SECURITY EQUIPMENT			13,689					13,689-
		SUBTOTAL FOR PROPTY&EQUIP			14,125					14,125-
		SUBTOTAL FOR BUDGET CODE 5930			14,125					14,125-
BUDGET CODE: 9140 BROOKLYN RECREATION										
10		SUPPLYS&MATL						31,259		31,259
	100	SUPPLIES + MATERIALS - GENERAL						1,225		1,225-
	110	FOOD & FORAGE SUPPLIES			1,225			31,259		30,034
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						5,700		5,700
	300	EQUIPMENT GENERAL						1,259		1,259
	315	OFFICE EQUIPMENT						6,959		6,959
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR						1,000		1,000
	403	OFFICE SERVICES						4,379		4,379
	412	RENTALS OF MISC.EQUIP						5,379		5,379
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			5,000					5,000-
	633	TRANSPORTATION EXPENDITURES			37,372				1-	37,372-
	695	EDUCATION & REC FOR YOUTH PRGM		1	42,372				1-	42,372-
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 9140		1	43,597			43,597	1-	
		TOTAL FOR BROOKLYN RECREATION		1	173,384			43,597	1-	129,787-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 2908 HAMILTON FISH REC CENTER										
60		CNTRCTL SVCS			10,000					10,000-
	608	MAINT & REP GENERAL			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2908			10,000					10,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220			220-
		170 CLEANING SUPPLIES		1,511			1,511-
		SUBTOTAL FOR SUPPLYS&MATL		1,731			1,731-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60			60-
		302 TELECOMMUNICATIONS EQUIPMENT		332			332-
		SUBTOTAL FOR PROPTY&EQUIP		392			392-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		575			575-
		608 MAINT & REP GENERAL		7,302			7,302-
		SUBTOTAL FOR CNTRCTL SVCS		7,877			7,877-
		SUBTOTAL FOR BUDGET CODE 2911		10,000			10,000-
BUDGET CODE: 4950 Chelsea Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,760	47,000		41,240
		169 MAINTENANCE SUPPLIES		6,048			6,048-
		170 CLEANING SUPPLIES		3,033			3,033-
		SUBTOTAL FOR SUPPLYS&MATL		14,841	47,000		32,159
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,452			4,452-
		SUBTOTAL FOR PROPTY&EQUIP		4,452			4,452-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,362			7,362-
		SUBTOTAL FOR OTHR SER&CHR		7,362			7,362-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,445			7,445-
		686 PROF SERV OTHER		12,900			12,900-
		SUBTOTAL FOR CNTRCTL SVCS		20,345			20,345-
		SUBTOTAL FOR BUDGET CODE 4950		47,000	47,000		
BUDGET CODE: 4955 East 54th Street Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,367	25,500		11,133
		169 MAINTENANCE SUPPLIES		3,960			3,960-
		SUBTOTAL FOR SUPPLYS&MATL		18,327	25,500		7,173

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,561				3,561-	
		SUBTOTAL FOR PROPTY&EQUIP		3,561				3,561-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,812				1,812-	
		SUBTOTAL FOR OTHR SER&CHR		1,812				1,812-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		800				800-	
		608 MAINT & REP GENERAL		480				480-	
		695 EDUCATION & REC FOR YOUTH PRGM		520				520-	
		SUBTOTAL FOR CNTRCTL SVCS		1,800				1,800-	
		SUBTOTAL FOR BUDGET CODE 4955		25,500		25,500			
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,462				32,462-	
		169 MAINTENANCE SUPPLIES		8,884				8,884-	
		SUBTOTAL FOR SUPPLYS&MATL		41,346				41,346-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,533				4,533-	
		SUBTOTAL FOR PROPTY&EQUIP		4,533				4,533-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,877				4,877-	
		SUBTOTAL FOR OTHR SER&CHR		4,877				4,877-	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		350				350-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	57,865			1-	57,865-	
		695 EDUCATION & REC FOR YOUTH PRGM		9,586				9,586-	
		SUBTOTAL FOR CNTRCTL SVCS	1	67,801			1-	67,801-	
		SUBTOTAL FOR BUDGET CODE 5343	1	118,557			1-	118,557-	
BUDGET CODE: 5351 MANHATTAN RECREATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,654				84,654-	
		110 FOOD & FORAGE SUPPLIES		2,753				2,753-	
		169 MAINTENANCE SUPPLIES		5,453				5,453-	
		170 CLEANING SUPPLIES		118				118-	
		SUBTOTAL FOR SUPPLYS&MATL		92,978				92,978-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27,681				27,681-
			SUBTOTAL FOR PROPTY&EQUIP		27,681				27,681-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		12,300				12,300-
		403	OFFICE SERVICES		1,320				1,320-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		16,620				16,620-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,380				10,380-
		608	MAINT & REP GENERAL		3,000				3,000-
		633	TRANSPORTATION EXPENDITURES		8,895				8,895-
		686	PROF SERV OTHER		2,100				2,100-
		695	EDUCATION & REC FOR YOUTH PRGM		22,871				22,871-
			SUBTOTAL FOR CNTRCTL SVCS		47,246				47,246-
			SUBTOTAL FOR BUDGET CODE 5351		184,525				184,525-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		808				808-
		110	FOOD & FORAGE SUPPLIES		2,300				2,300-
			SUBTOTAL FOR SUPPLYS&MATL		3,108				3,108-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		4,537				4,537-
		686	PROF SERV OTHER		3,000				3,000-
		695	EDUCATION & REC FOR YOUTH PRGM		615				615-
			SUBTOTAL FOR CNTRCTL SVCS		8,152				8,152-
			SUBTOTAL FOR BUDGET CODE 5382		11,260				11,260-
BUDGET CODE: 5902 Hamilton Fish 1S - Public Service									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		54				54-
			SUBTOTAL FOR SUPPLYS&MATL		54				54-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		18				18-
		314	OFFICE FURITURE		1,382				1,382-
			SUBTOTAL FOR PROPTY&EQUIP		1,400				1,400-
			SUBTOTAL FOR BUDGET CODE 5902		1,454				1,454-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5903 Hamilton Fish 1S- Public Fac. & Imprv										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,395					8,395-
		SUBTOTAL FOR OTHR SER&CHR			8,395					8,395-
		SUBTOTAL FOR BUDGET CODE 5903			8,395					8,395-
BUDGET CODE: 5907 Thomas Jefferson 1S - Public Service										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,398					2,398-
		SUBTOTAL FOR SUPPLYS&MATL			2,398					2,398-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,986					4,986-
		SUBTOTAL FOR PROPTY&EQUIP			4,986					4,986-
		SUBTOTAL FOR BUDGET CODE 5907			7,384					7,384-
BUDGET CODE: 9240 MANHATTAN RECREATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,391			18,644		6,253
		110	FOOD & FORAGE SUPPLIES		683			2,745		2,062
		169	MAINTENANCE SUPPLIES		34					34-
		199	DATA PROCESSING SUPPLIES					4,708		4,708
		SUBTOTAL FOR SUPPLYS&MATL			13,108			26,097		12,989
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,851			1,995		2,856-
		302	TELECOMMUNICATIONS EQUIPMENT		996					996-
		319	SECURITY EQUIPMENT		3,750					3,750-
		SUBTOTAL FOR PROPTY&EQUIP			9,597			1,995		7,602-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,987					9,987-
		403	OFFICE SERVICES					478		478
		412	RENTALS OF MISC.EQUIP		255			9,850		9,595
		417	ADVERTISING		1,426					1,426-
		SUBTOTAL FOR OTHR SER&CHR			11,668			10,328		1,340-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	5,011	2		1,564		3,447-
			615	PRINTING CONTRACTS	560					560-
			695	EDUCATION & REC FOR YOUTH PRGM	40					40-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,611	2		1,564		4,047-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9240			2	39,984	2	39,984		
TOTAL FOR MANHATTAN RECREATION			3	464,059	2	112,484	1-	351,575-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 5361 Queens Recreation Programs Borowide								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,396			64,396-	
SUBTOTAL FOR SUPPLYS&MATL				64,396			64,396-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200			1,200-	
		314 OFFICE FURITURE		3,328			3,328-	
SUBTOTAL FOR PROPTY&EQUIP				4,528			4,528-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-	
		412 RENTALS OF MISC.EQUIP		4,003			4,003-	
SUBTOTAL FOR OTHR SER&CHR				9,003			9,003-	
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,330			1,330-	
		695 EDUCATION & REC FOR YOUTH PRGM		451			451-	
SUBTOTAL FOR CNTRCTL SVCS				1,781			1,781-	
SUBTOTAL FOR BUDGET CODE 5361				79,708			79,708-	
BUDGET CODE: 5362 QUEENS PLAY CAMP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,253			40,253-	
SUBTOTAL FOR SUPPLYS&MATL				40,253			40,253-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-	
		314 OFFICE FURITURE		2,009			2,009-	
SUBTOTAL FOR PROPTY&EQUIP				4,009			4,009-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300			300-	
		633 TRANSPORTATION EXPENDITURES		140			140-	
		695 EDUCATION & REC FOR YOUTH PRGM		7,860			7,860-	
SUBTOTAL FOR CNTRCTL SVCS				8,300			8,300-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5362					52,562					52,562-
BUDGET CODE: 5363 LBH BOXING PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,751					25,751-
SUBTOTAL FOR SUPPLYS&MATL					25,751					25,751-
60	CNRCTL SVCS	633	TRANSPORTATION EXPENDITURES		560					560-
		695	EDUCATION & REC FOR YOUTH PRGM		480					480-
SUBTOTAL FOR CNTRCTL SVCS					1,040					1,040-
SUBTOTAL FOR BUDGET CODE 5363					26,791					26,791-
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,948			32,244		28,296
		110	FOOD & FORAGE SUPPLIES		103					103-
		169	MAINTENANCE SUPPLIES		586					586-
		170	CLEANING SUPPLIES		2,200					2,200-
SUBTOTAL FOR SUPPLYS&MATL					6,837			32,244		25,407
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,788					10,788-
SUBTOTAL FOR OTHR SER&CHR					10,788					10,788-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		2,000					2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,619				1-	2,619-
SUBTOTAL FOR CNTRCTL SVCS					1	4,619			1-	4,619-
SUBTOTAL FOR BUDGET CODE 9340					1	32,244		32,244	1-	
TOTAL FOR QUEENS RECREATION					1	191,305		32,244	1-	159,061-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 9440 STATEN ISLAND RECREATION										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,903		14,729	7,174-	
		110	FOOD & FORAGE SUPPLIES		856			856-	
		199	DATA PROCESSING SUPPLIES				3,500	3,500	
		SUBTOTAL FOR SUPPLYS&MATL			22,759		18,229	4,530-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,627	4,627	
		314	OFFICE FURITURE		373		373		
		315	OFFICE EQUIPMENT		76			76-	
		SUBTOTAL FOR PROPTY&EQUIP			449		5,000	4,551	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		980		2,025	1,045	
		412	RENTALS OF MISC.EQUIP		5,497			5,497-	
		SUBTOTAL FOR OTHR SER&CHR			6,477		2,025	4,452-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,350			3,350-	
		695	EDUCATION & REC FOR YOUTH PRGM		613			613-	
		SUBTOTAL FOR CNTRCTL SVCS			3,963			3,963-	
		SUBTOTAL FOR BUDGET CODE 9440			33,648		25,254	8,394-	
		TOTAL FOR STATEN ISLAND RECREATION			33,648		25,254	8,394-	
TOTAL FOR RECREATION SERVICES-OTPS				13	2,062,838	3	1,234,131	10-	828,707-

ADOPTED BUDGET - FY07
 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	11,458	2,062,838	8,661	1,234,131	828,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,062,838		1,234,131	828,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		884,299		1,234,131	349,832
OTHER CATEGORICAL		863,874			863,874-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		218,352			218,352-
FEDERAL - OTHER		51,688			51,688-
INTRA-CITY SALES		44,625			44,625-
TOTAL		2,062,838		1,234,131	828,707-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,906		42,906		25,000
			100 SUPPLIES + MATERIALS - GENERAL		103,609		224,503		120,894
			110 FOOD & FORAGE SUPPLIES		1,431				1,431-
			117 POSTAGE		45,703		23,000		22,703-
			169 MAINTENANCE SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		31,629		1,042		30,587-
			SUBTOTAL FOR SUPPLYS&MATL		203,278		291,451		88,173
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,154		2,600		13,554-
			302 TELECOMMUNICATIONS EQUIPMENT		7,285				7,285-
			314 OFFICE FURITURE				4,000		4,000
			315 OFFICE EQUIPMENT				6,900		6,900
			319 SECURITY EQUIPMENT		7,065				7,065-
			332 PURCH DATA PROCESSING EQUIPT		26,288				26,288-
			337 BOOKS-OTHER		2,499		2,500		1
			SUBTOTAL FOR PROPTY&EQUIP		59,291		16,000		43,291-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		24,776				24,776-
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		605				605-
			403 OFFICE SERVICES		20,000		61,452		41,452
			412 RENTALS OF MISC.EQUIP		57,759		301,800		244,041
			417 ADVERTISING		4,143				4,143-
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,995		35,500		20,495-
			SUBTOTAL FOR OTHR SER&CHR		163,278		398,752		235,474
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	26,320			1-	26,320-
			602 TELECOMMUNICATIONS MAINT	1	54,445			1-	54,445-
			608 MAINT & REP GENERAL	2	38,159	2	2,027		36,132-
			612 OFFICE EQUIPMENT MAINTENANCE	12	94,513	12	95,000		487
			615 PRINTING CONTRACTS	1	550			1-	550-
			671 TRAINING PRGM CITY EMPLOYEES	1	30,500	1	2,605		27,895-
			686 PROF SERV OTHER	1	3,044	1	2,395		649-
			SUBTOTAL FOR CNTRCTL SVCS	19	247,531	16	102,027	3-	145,504-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150
			SUBTOTAL FOR FXD MIS CHGS				150		150

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			19	673,378	16	808,380	3-	135,002
BUDGET CODE: 1015 Croton Water Treatment Plant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,482			2,482-
		199	DATA PROCESSING SUPPLIES		98,936			98,936-
SUBTOTAL FOR SUPPLYS&MATL				101,418				101,418-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		29,466			29,466-
SUBTOTAL FOR PROPTY&EQUIP				29,466				29,466-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,118			4,118-
SUBTOTAL FOR CNTRCTL SVCS				4,118				4,118-
SUBTOTAL FOR BUDGET CODE 1015				135,002				135,002-
TOTAL FOR CAPITAL PROJECTS			19	808,380	16	808,380	3-	
TOTAL FOR DESIGN & ENGINEERING-OTPS			19	808,380	16	808,380	3-	

ADOPTED BUDGET - FY07
 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	42,682	808,380	42,906	808,380	
FINANCIAL PLAN SAVINGS APPROPRIATION		808,380		808,380	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	808,380	808,380	

ADOPTED BUDGET- FY07

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	1,986	234,042,974	3,079	230,755,951	3,287,023-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	235,568,988	3,079	231,956,696	3,612,292-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,583,614	165,799,800	6,216,186
OTHER CATEGORICAL	10,046,758	1,908,844	8,137,914-
CAPITAL FUNDS - I.F.A.	18,824,242	23,808,599	4,984,357
STATE	665,955		665,955-
FEDERAL - C.D.	5,304,007	1,843,504	3,460,503-
FEDERAL - OTHER	512,768		512,768-
INTRA-CITY SALES	40,631,644	38,595,949	2,035,695-
TOTAL	235,568,988	231,956,696	3,612,292-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	16,266,047	79,905,910	18,196,039	75,024,180	4,881,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,905,910		75,024,180	4,881,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,571,748		68,393,496	4,821,748
OTHER CATEGORICAL		7,775,247		1,031,156	6,744,091-
CAPITAL FUNDS - I.F.A.		808,380		808,380	
STATE		856,702			856,702-
FEDERAL - C.D.		1,533,425		524,824	1,008,601-
FEDERAL - OTHER		996,560			996,560-
INTRA-CITY SALES		4,363,848		4,266,324	97,524-
TOTAL		79,905,910		75,024,180	4,881,730-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,986	234,042,974	3,079	230,755,951	3,287,023-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	235,568,988	3,079	231,956,696	3,612,292-
OTPS					
TOTALS FOR OPERATING BUDGET		79,905,910		75,024,180	4,881,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,905,910		75,024,180	4,881,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,986	313,948,884	3,079	305,780,131	8,168,753-
FINANCIAL PLAN SAVINGS		1,526,014		1,200,745	325,269-
APPROPRIATION	1,986	315,474,898	3,079	306,980,876	8,494,022-
FUNDING					
CITY		223,155,362		234,193,296	11,037,934
OTHER CATEGORICAL		17,822,005		2,940,000	14,882,005-
CAPITAL FUNDS - I.F.A.		19,632,622		24,616,979	4,984,357
STATE		1,522,657			1,522,657-
FEDERAL - C.D.		6,837,432		2,368,328	4,469,104-
FEDERAL - OTHER		1,509,328			1,509,328-
INTRA-CITY SALES		44,995,492		42,862,273	2,133,219-
TOTAL FUNDING		315,474,898		306,980,876	8,494,022-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,209,193	19		1,209,193
SUBTOTAL FOR F/T SALARIED			19	1,209,193	19		1,209,193
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	1,211,177	19		1,211,177
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,425,509	26		1,425,509
SUBTOTAL FOR F/T SALARIED			26	1,425,509	26		1,425,509
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	1,438,063	26		1,438,063
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,134,759	33		2,134,759
SUBTOTAL FOR F/T SALARIED			33	2,134,759	33		2,134,759
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
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	2,266,171	33		2,266,171

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,279,572	45	2,279,572			
SUBTOTAL FOR F/T SALARIED			45	2,279,572	45	2,279,572			
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	2,357,598	45	2,357,598			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,464	29	1,681,464			
SUBTOTAL FOR F/T SALARIED			29	1,681,464	29	1,681,464			
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	1,838,242	29	1,838,242			
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,943	14	1,122,943			
SUBTOTAL FOR F/T SALARIED			14	1,122,943	14	1,122,943			
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	1,150,764	14	1,150,764			
TOTAL FOR EXECUTIVE			166	10,262,015	166	10,262,015			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,538,507	23	1,538,507			
		SUBTOTAL FOR F/T SALARIED	23	1,538,507	23	1,538,507			
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	1,593,539	23	1,593,539			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,090,281	47	4,090,281			
		SUBTOTAL FOR F/T SALARIED	47	4,090,281	47	4,090,281			
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			
		047 OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131			
		SUBTOTAL FOR BUDGET CODE 2100	47	4,438,702	47	4,438,702			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,904	6	384,904			
		SUBTOTAL FOR F/T SALARIED	6	384,904	6	384,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY		1,929		1,929			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			6	386,833	6	386,833			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,459,403	65	1,459,403			
SUBTOTAL FOR F/T SALARIED			65	1,459,403	65	1,459,403			
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	1,602,505	65	1,602,505			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	620,164	18	620,164			
SUBTOTAL FOR F/T SALARIED			18	620,164	18	620,164			
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	621,668	18	621,668			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,940,635	88	3,940,635			
SUBTOTAL FOR F/T SALARIED			88	3,940,635	88	3,940,635			
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	4,353,541	88	4,353,541			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,329	11	671,329			
SUBTOTAL FOR F/T SALARIED			11	671,329	11	671,329			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	699,053	11		699,053
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,800,163	149	6,800,163			
SUBTOTAL FOR F/T SALARIED					149	6,800,163	149		6,800,163
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	7,521,075	149		7,521,075
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	990,443	16	990,443			
SUBTOTAL FOR F/T SALARIED					16	990,443	16		990,443
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
SUBTOTAL FOR UNSALARIED						6,646			6,646
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	1,017,936	16		1,017,936
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,398,105	43	2,398,105			
SUBTOTAL FOR F/T SALARIED					43	2,398,105	43		2,398,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				155,732		155,732	
SUBTOTAL FOR BUDGET CODE 2600			43	2,553,837	43	2,553,837	
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,598,185	33	1,598,185	
SUBTOTAL FOR F/T SALARIED			33	1,598,185	33	1,598,185	
03 UNSALARIED		031 UNSALARIED		13,604		13,604	
SUBTOTAL FOR UNSALARIED				13,604		13,604	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977	
		047 OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				55,237		55,237	
SUBTOTAL FOR BUDGET CODE 2601			33	1,667,026	33	1,667,026	
TOTAL FOR INFRASTRUCTURE			499	26,455,715	499	26,455,715	
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	370,055	14	370,055	
SUBTOTAL FOR F/T SALARIED			14	370,055	14	370,055	
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	450,215	14	450,215	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,979,082	22	1,979,082			
SUBTOTAL FOR F/T SALARIED			22	1,979,082	22	1,979,082			
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	2,153,380	22	2,153,380			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,687,232	56	2,687,232			
SUBTOTAL FOR F/T SALARIED			56	2,687,232	56	2,687,232			
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	2,840,207	56	2,840,207			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,121	2	282,121			
SUBTOTAL FOR F/T SALARIED			2	282,121	2	282,121			
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	287,889	2	287,889			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,698,008	9	2,698,008			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,698,008	9	2,698,008			
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	2,790,443	9	2,790,443			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,693	3	152,693			
SUBTOTAL FOR F/T SALARIED			3	152,693	3	152,693			
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	166,155	3	166,155			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,507,039	69	3,507,039			
SUBTOTAL FOR F/T SALARIED			69	3,507,039	69	3,507,039			
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
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	3,760,506	69	3,760,506			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,842	8	318,842			
SUBTOTAL FOR F/T SALARIED			8	318,842	8	318,842			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		10,092		10,092			
		SUBTOTAL FOR UN SALARIED		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	332,091	8	332,091			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	247,421	5	322,421			75,000
		SUBTOTAL FOR F/T SALARIED	5	247,421	5	322,421			75,000
		SUBTOTAL FOR BUDGET CODE 3302	5	247,421	5	322,421			75,000
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	91	5,141,097	91	5,141,097			
		SUBTOTAL FOR F/T SALARIED	91	5,141,097	91	5,141,097			
03		UN SALARIED							
		031 UN SALARIED				13,916			13,916
		SUBTOTAL FOR UN SALARIED				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			
		SUBTOTAL FOR ADD GRS PAY		333,620		333,620			
		SUBTOTAL FOR BUDGET CODE 3400	91	5,474,717	91	5,488,633			13,916
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	299,666	10	299,666			
		SUBTOTAL FOR F/T SALARIED	10	299,666	10	299,666			
03		UN SALARIED							
		031 UN SALARIED		31,776		39,776			8,000
		SUBTOTAL FOR UN SALARIED		31,776		39,776			8,000
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,276				6,276
SUBTOTAL FOR BUDGET CODE 3401				10	337,718	10			8,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,758,773	34	1,758,773			
SUBTOTAL FOR F/T SALARIED				34	1,758,773	34			1,758,773
03 UNSALARIED	031	UNSALARIED		1,421		9,505			8,084
SUBTOTAL FOR UNSALARIED					1,421				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	1,949,776	34			1,957,860
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	146,866	6	146,866			
SUBTOTAL FOR F/T SALARIED				6	146,866	6			146,866
03 UNSALARIED	031	UNSALARIED		48,273		48,273			
SUBTOTAL FOR UNSALARIED					48,273				48,273
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	198,607	6			198,607
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	344,078	16	344,078			
SUBTOTAL FOR F/T SALARIED				16	344,078	16			344,078
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,339		6,339			
	047	OVERTIME		11,814		11,814			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					18,153				18,153
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,242		2,242			2,242
SUBTOTAL FOR AMT TO SCHED					2,242				2,242
SUBTOTAL FOR BUDGET CODE 3600				16	364,473	16			364,473
BUDGET CODE: 3601 BOARD OF EDUCATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	261,106	6	261,106			261,106
SUBTOTAL FOR F/T SALARIED				6	261,106	6			261,106
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,162		2,162			2,162
		047 OVERTIME		14,635		14,635			14,635
SUBTOTAL FOR ADD GRS PAY					16,797				16,797
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,601		1,601			1,601
SUBTOTAL FOR AMT TO SCHED					1,601				1,601
SUBTOTAL FOR BUDGET CODE 3601				6	279,504	6			279,504
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	276,922	5	276,922			276,922
SUBTOTAL FOR F/T SALARIED				5	276,922	5			276,922
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,241		5,241			5,241
		047 OVERTIME		199		199			199
SUBTOTAL FOR ADD GRS PAY					5,440				5,440
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,627		1,627			1,627
SUBTOTAL FOR AMT TO SCHED					1,627				1,627
SUBTOTAL FOR BUDGET CODE 3700				5	283,989	5			283,989
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	40,000	1	40,000			40,000
SUBTOTAL FOR F/T SALARIED				1	40,000	1			40,000
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		263		263			263

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	40,495	1	40,495		
TOTAL FOR STRUCTURES			357	21,957,586	357	22,062,586		105,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,503	6	670,503		
SUBTOTAL FOR F/T SALARIED			6	670,503	6	670,503		
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	700,535	6	700,535		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	746,537	17	906,859	3	160,322
SUBTOTAL FOR F/T SALARIED			14	746,537	17	906,859	3	160,322
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			14	797,591	17	957,913	3	160,322

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,946	6		250,946
		SUBTOTAL FOR F/T SALARIED	6	250,946	6		250,946
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263			263
		SUBTOTAL FOR ADD GRS PAY		263			263
		SUBTOTAL FOR BUDGET CODE 4011	6	251,209	6		251,209
BUDGET CODE: 4012 Lead Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,322	2		97,322
		SUBTOTAL FOR F/T SALARIED	2	97,322	2		97,322
		SUBTOTAL FOR BUDGET CODE 4012	2	97,322	2		97,322
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,146,214	40		2,146,214
		SUBTOTAL FOR F/T SALARIED	40	2,146,214	40		2,146,214
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
		SUBTOTAL FOR BUDGET CODE 4100	40	2,170,199	40		2,170,199
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,338	7		453,338
		SUBTOTAL FOR F/T SALARIED	7	453,338	7		453,338
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	456,778	7		456,778
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,506,583	28		1,506,583

3445

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,506,583	28	1,506,583			
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	1,520,791	28	1,520,791			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,325	5	214,325			
SUBTOTAL FOR F/T SALARIED			5	214,325	5	214,325			
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	222,334	5	222,334			
TOTAL FOR TECHNICAL SUPPORT			108	6,216,759	111	6,377,081	3		160,322
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,893,752	38	1,893,752			
SUBTOTAL FOR F/T SALARIED			38	1,893,752	38	1,893,752			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					88,574				88,574
SUBTOTAL FOR BUDGET CODE 5001				38	2,013,775	38			2,013,775
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,602,369	35	1,602,369			
SUBTOTAL FOR F/T SALARIED				35	1,602,369	35			1,602,369
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				35	1,647,343	35			1,647,343
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,483,779	36	1,483,779			
SUBTOTAL FOR F/T SALARIED				36	1,483,779	36			1,483,779
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349				40,349
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	1,566,110	36			1,566,110
BUDGET CODE: 7001 FHWA Funds									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7001					30,000				30,000-
TOTAL FOR ADMINISTRATION				109	5,257,228	109			5,227,228

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,806,660	50		3,806,660
		SUBTOTAL FOR F/T SALARIED	50	3,806,660	50		3,806,660
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	4,019,660	50		4,019,660
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,666,784	26		1,666,784
		SUBTOTAL FOR F/T SALARIED	26	1,666,784	26		1,666,784
03 UNSALARIED		031 UNSALARIED		10,000			10,000
		SUBTOTAL FOR UNSALARIED		10,000			10,000
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	1,701,784	26		1,701,784
		TOTAL FOR ARCHITECTURE AND ENGINEERING	76	5,721,444	76		5,721,444
		TOTAL FOR PERSONAL SERVICES	1,315	75,870,747	1,318	3	235,322

ADOPTED BUDGET - FY07
 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	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	344,743	419,743	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	71,685,708	76,346,030	4,660,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,030,451	76,765,773	4,735,322
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ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	46,343-150,148	1	70,150
1033	ASSOCIATE BOOKKEEPER	D 850	40527	38,261- 48,510	3	130,039
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	178,156
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	46,343-150,148	1	143,326
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46,343-150,148	51	4,788,635
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	46,343-150,148	1	138,182
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	46,343-150,148	22	2,110,149
1136	AGENCY CHIEF CONTRACTING	D 850	82950	46,343-150,148	1	122,490
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	46,343-150,148	1	89,663
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	46,343-150,148	3	298,402
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-150,148	14	1,174,696
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	46,343-150,148	2	201,271
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	4	330,956
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	1	82,752
1176	ADMINISTRATIVE PROCUREMENT	D 850	82976	46,343-150,148	1	76,561
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	46,343-150,148	1	61,166
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-150,148	1	83,616
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	46,343-150,148	1	112,225
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	382,156
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	375,767
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	66,489-106,348	1	94,000
1220	AGENCY ATTORNEY	D 850	30087	50,677- 88,287	2	118,496
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	3	132,906
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	46,343-150,148	49	4,380,853
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	67,141- 97,567	15	1,171,636
1235	CERTIFIED APPLICATIONS DE	D 850	13693	66,489-106,348	1	67,141
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	44,545- 58,122	1	50,000
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-150,148	3	250,026
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 87,035	99	5,962,096
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	49	2,075,615
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	17	1,040,693
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	575,630
1341	CIVIL ENGINEERING INTERN	D 850	20202	42,121- 44,357	1	36,627
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	34,650- 63,992	4	189,135
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,830- 87,035	76	4,739,987
1365	MECHANICAL ENGINEER	D 850	20415	55,511- 87,035	9	569,459
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	30	1,413,874
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,561- 79,871	5	304,990
1387	SUPERVISING COMPUTER SERV	D 850	13616	50,363- 65,251	1	54,122
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,552- 64,492	1	46,764
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 58,166	1	44,577

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	55,511- 69,909	1	64,547
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	55,511- 69,909	9	546,240
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	55,511- 69,909	8	496,200
1420	ELECTRICAL ENGINEER	D 850	20315	55,511- 87,035	4	260,875
1427	ASSOCIATE CITY PLANNER	D 850	22123	60,049- 84,534	2	120,098
1430	ASSOCIATE CITY PLANNER	D 850	91415	37,354- 71,349	4	185,905
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	1	71,349
1432	GEOLOGIST	D 850	21915	55,511- 69,909	2	117,511
1433	ARCHITECT	D 850	21215	55,511- 87,035	18	1,250,898
1436	LANDSCAPE ARCHITECT	D 850	21315	55,511- 87,035	5	321,557
1437	CITY PLANNER	D 850	22122	45,231- 68,388	2	92,508
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	7	402,998
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,763- 77,946	2	116,526
1460	ASSOCIATE SPACE ANALYST	D 850	80183	55,511- 69,909	1	63,435
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	1	68,408
1470	PARALEGAL AIDE	D 850	30080	30,813- 43,065	3	143,859
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	53,136- 69,890	2	127,253
1490	RESEARCH ASSISTANT	D 850	60910	37,219- 48,973	14	558,022
1500	STATISTICIAN	D 850	40610	37,219- 48,612	1	32,364
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,849- 60,278	4	197,068
1526	PUBLIC RECORDS AIDE	D 850	60215	28,039- 37,332	11	318,501
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,763- 61,015	82	4,076,211
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,763- 61,015	5	255,357
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,763- 61,015	8	428,707
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,763- 61,015	3	152,612
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,763- 61,015	2	98,966
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,763- 61,015	1	56,132
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,763- 61,015	2	109,995
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,763- 61,015	1	52,400
1585	PROJECT MANAGER	D 850	22426	46,763- 61,015	11	564,359
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,763- 87,035	162	9,514,788
1595	ASSISTANT ARCHITECT	D 850	21210	46,763- 61,015	11	580,176
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 49,740	24	1,292,467
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,763- 61,015	1	59,648
1605	ASSISTANT GEOLOGIST	D 850	21910	46,763- 61,015	2	93,526
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,609- 33,609	2	67,218
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,974- 59,659	2	95,694
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,584- 46,940	2	81,503
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	50	2,493,865
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	40,148- 55,670	43	1,937,073
1787	PRIN COMM LIAISON WKR W E	D 850	56095	49,267- 60,278	2	92,108

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1856	ACCOUNTANT	D 850	40510	37,219- 48,612	1	40,509
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	11	586,211
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812- 51,832	1	37,782
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	52,900
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,827- 53,659	4	191,900
1945	COMPUTER AIDE	D 850	13620	33,584- 46,940	1	29,203
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718- 58,910	14	675,895
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368- 79,096	1	41,368
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 59,831	1	52,711
2070	ENGINEERING TECHNICIAN	D 850	20113	31,895- 42,547	3	105,816
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525- 44,319	1	38,960
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 44,754	27	898,039
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,155- 44,754	21	728,943
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,742- 32,742	3	100,571
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	41,303- 41,303	2	82,606
2183	COMMUNITY SERVICE AIDE	D 850	52406	24,055- 25,125	2	48,923
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	32,716
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 30,057	4	105,000
2350	OFFICE MACHINE AIDE	D 850	11702	24,155- 34,030	3	90,379
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	46,763- 77,946	2	98,496
SUBTOTAL FOR OBJECT 001					1,116	65,966,840

POSITION SCHEDULE FOR U/A 001	1,116	65,966,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	202	11,940,234
TOTAL FOR U/A 001	1,318	77,907,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	67,000			350,000		283,000
				SUBTOTAL FOR OTHR SER&CHR	67,000			350,000		283,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2,880,000	2		9,650,000		6,770,000
				SUBTOTAL FOR CNTRCTL SVCS	2,880,000	2		9,650,000		6,770,000
				SUBTOTAL FOR BUDGET CODE 8000	2,947,000	2		10,000,000		7,053,000
				TOTAL FOR	2,947,000	2		10,000,000		7,053,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR CNTRCTL SVCS	1,833,762	1			1-	1,833,762-
				SUBTOTAL FOR BUDGET CODE 1002	1,833,762	1			1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,200			20,200		11,000
				SUBTOTAL FOR SUPPLYS&MATL	9,200			20,200		11,000
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	425					425-
				337 BOOKS-OTHER	1,575			5,000		3,425
				SUBTOTAL FOR PROPTY&EQUIP	2,000			5,000		3,000
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	13,800	4		5,000		8,800-
				SUBTOTAL FOR CNTRCTL SVCS	13,800	4		5,000		8,800-
				SUBTOTAL FOR BUDGET CODE 3090	25,000	4		32,000		7,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		7,200		2,000		5,200-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		449,897		350,000		99,897-
		106	MOTOR VEHICLE FUEL		52,000		40,000		12,000-
		110	FOOD & FORAGE SUPPLIES		14,109				14,109-
		117	POSTAGE		95,350		130,000		34,650
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			703,556		602,000		101,556-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		29,500		50,000		20,500
		305	MOTOR VEHICLES		274,360		100,000		174,360-
		314	OFFICE FURITURE		57,190		50,000		7,190-
		315	OFFICE EQUIPMENT		39,990		40,000		10
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337	BOOKS-OTHER		25,525		20,000		5,525-
		SUBTOTAL FOR PROPTY&EQUIP			432,565		260,000		172,565-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		761,871		832,871		71,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		56,000		56,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		36,356				36,356-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		20,280				20,280-
		856001	40X CONTRACTUAL SERVICES-GENERAL		179,000		179,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
		400	CONTRACTUAL SERVICES-GENERAL		352,004		766,529		414,525
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
		412	RENTALS OF MISC.EQUIP		305,473		252,000		53,473-
		414	RENTALS - LAND BLDGS & STRUCTS		5,473,493		5,591,392		117,899
		417	ADVERTISING		20,000		20,000		
		856001	42C HEAT LIGHT & POWER		463,665		525,584		61,919
		451	NON OVERNIGHT TRVL EXP-GENERAL		345,000		200,000		145,000-
		453	OVERNIGHT TRVL EXP-GENERAL		33,673				33,673-
		499	OTHER EXPENSES - GENERAL		162,235		1,810,606		1,648,371
		SUBTOTAL FOR OTHR SER&CHR			8,539,050		10,563,982		2,024,932

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,862			28,862-
		608	MAINT & REP GENERAL	4	20,270	4	20,000	270-
		612	OFFICE EQUIPMENT MAINTENANCE	3	151,926	3	125,000	26,926-
		613	DATA PROCESSING EQUIPMENT		7,012			7,012-
		619	SECURITY SERVICES	1	170,300	1	100,000	70,300-
		624	CLEANING SERVICES	3	6,535	3	20,000	13,465
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	10,000	8,000
		671	TRAINING PRGM CITY EMPLOYEES	9	93,760	9	85,000	8,760-
		684	PROF SERV COMPUTER SERVICES		30,806			30,806-
		686	PROF SERV OTHER	1	5,965	1	4,000	1,965-
		SUBTOTAL FOR CNTRCTL SVCS		22	517,436	22	364,000	153,436-
70	FXD MIS CHGS	701	TAXES AND LICENSES		4,536			4,536-
		732	MISCELLANEOUS AWARDS		7,650		7,000	650-
		042001	79D TRAINING CITY EMPLOYEES		55,000			55,000-
		856001	79D TRAINING CITY EMPLOYEES		50,000			50,000-
		858001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS			117,186		7,000	110,186-
		SUBTOTAL FOR BUDGET CODE 7090		22	10,309,793	22	11,796,982	1,487,189
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,405			20,405-
		SUBTOTAL FOR OTHR SER&CHR			20,405			20,405-
		SUBTOTAL FOR BUDGET CODE 7091			20,405			20,405-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,080			24,080-
		199	DATA PROCESSING SUPPLIES		29,175			29,175-
		SUBTOTAL FOR SUPPLYS&MATL			53,255			53,255-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		99,850			99,850-
		332	PURCH DATA PROCESSING EQUIPT		33,959			33,959-
		SUBTOTAL FOR PROPTY&EQUIP			133,809			133,809-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		812,936			812,936-
		SUBTOTAL FOR CNTRCTL SVCS			812,936			812,936-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7092					1,000,000					1,000,000-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			33,000		33,000-
SUBTOTAL FOR OTHR SER&CHR					33,000					33,000-
SUBTOTAL FOR BUDGET CODE 7093					33,000					33,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			17,250	22,000	4,750
SUBTOTAL FOR SUPPLYS&MATL					17,250			22,000		4,750
30	PROPTY&EQUIP	314			OFFICE FURITURE			5,000		5,000-
		315			OFFICE EQUIPMENT			2,494	5,000	2,506
		337			BOOKS-OTHER			310	3,000	2,690
SUBTOTAL FOR PROPTY&EQUIP					7,804			8,000		196
60	CNRCTL SVCS	671		1	TRAINING PRGM CITY EMPLOYEES		1	10,946	5,000	5,946-
SUBTOTAL FOR CNRCTL SVCS					1		1	10,946	5,000	5,946-
SUBTOTAL FOR BUDGET CODE 7290					1		1	36,000	35,000	1,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			24,187	40,000	15,813
		199			DATA PROCESSING SUPPLIES			3,452		3,452-
SUBTOTAL FOR SUPPLYS&MATL					27,639			40,000		12,361
30	PROPTY&EQUIP	315			OFFICE EQUIPMENT			27,263	15,000	12,263-
		332			PURCH DATA PROCESSING EQUIPT			389		389-
		337			BOOKS-OTHER			3,395	10,000	6,605
SUBTOTAL FOR PROPTY&EQUIP					31,047			25,000		6,047-
40	OTHR SER&CHR	412			RENTALS OF MISC.EQUIP			20,990	15,000	5,990-
		453			OVERNIGHT TRVL EXP-GENERAL			21,533	65,000	43,467
SUBTOTAL FOR OTHR SER&CHR					42,523			80,000		37,477
60	CNRCTL SVCS	607		1	MAINT & REP MOTOR VEH EQUIP			9,354		9,354-
		608			MAINT & REP GENERAL			10,565		10,565-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,335			2,335-
		671 TRAINING PRGM CITY EMPLOYEES	2	41,537	2	20,000	21,537-
		SUBTOTAL FOR CNTRCTL SVCS	3	63,791	2	20,000	43,791-
		SUBTOTAL FOR BUDGET CODE 7490	3	165,000	2	165,000	1-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		140,035		100,000	40,035-
		SUBTOTAL FOR SUPPLYS&MATL		140,035		100,000	40,035-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		336,719		150,000	186,719-
		337 BOOKS-OTHER		207			207-
		SUBTOTAL FOR PROPTY&EQUIP		336,926		150,000	186,926-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	277,401	2	100,000	177,401-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,605	1	50,000	32,605-
		684 PROF SERV COMPUTER SERVICES	30	525,233	30	673,829	148,596
		SUBTOTAL FOR CNTRCTL SVCS	33	885,239	33	823,829	61,410-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,362,200	33	1,073,829	288,371-
		TOTAL FOR EXECUTIVE	64	14,785,160	62	13,102,811	2- 1,682,349-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,365,500		647,000	718,500-
		SUBTOTAL FOR OTHR SER&CHR		1,365,500		647,000	718,500-
		SUBTOTAL FOR BUDGET CODE 7002		1,365,500		647,000	718,500-
BUDGET CODE: 7014 City Lights DoITT							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		15,500			15,500-
		SUBTOTAL FOR PROPTY&EQUIP		15,500			15,500-
		SUBTOTAL FOR BUDGET CODE 7014		15,500			15,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION				1,381,000		647,000	734,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,131		6,131-
		SUBTOTAL FOR SUPPLYS&MATL			6,131		6,131-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	1,031		1,031-
			332	PURCH DATA PROCESSING EQUIPT	6,343		6,343-
			337	BOOKS-OTHER	6,400		6,400-
		SUBTOTAL FOR PROPTY&EQUIP			13,774		13,774-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,095		5,095-
		SUBTOTAL FOR CNTRCTL SVCS			5,095		5,095-
		SUBTOTAL FOR BUDGET CODE 7190			25,000		25,000-
TOTAL FOR ARCHITECTURE AND ENGINEERING				25,000			25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	19,138,160	64	23,749,811	2- 4,611,651

ADOPTED BUDGET - FY07
 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	2,004,372	19,138,160	1,970,455	23,749,811	4,611,651
FINANCIAL PLAN SAVINGS APPROPRIATION		19,138,160		23,749,811	4,611,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,947,000		10,000,000	7,053,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,922,993		13,102,811	179,818
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL		19,138,160		23,749,811	4,611,651

ADOPTED BUDGET- FY07

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	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	344,743	419,743	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	71,685,708	76,346,030	4,660,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,030,451 76,765,773 4,735,322

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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	2,004,372	19,138,160	1,970,455	23,749,811	4,611,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,138,160		23,749,811	4,611,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,947,000		10,000,000	7,053,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		12,922,993		13,102,811	179,818
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL		19,138,160		23,749,811	4,611,651
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,315	75,870,747	1,318	76,106,069	235,322
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	72,030,451	1,318	76,765,773	4,735,322
OTPS					
TOTALS FOR OPERATING BUDGET		19,138,160		23,749,811	4,611,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,138,160		23,749,811	4,611,651
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,315	95,008,907	1,318	99,855,880	4,846,973
FINANCIAL PLAN SAVINGS		3,840,296-		659,704	4,500,000
APPROPRIATION	1,315	91,168,611	1,318	100,515,584	9,346,973
FUNDING					
CITY		3,291,743		10,419,743	7,128,000
OTHER CATEGORICAL		33,000			33,000-
CAPITAL FUNDS - I.F.A.		84,608,701		89,448,841	4,840,140
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		1,381,000		647,000	734,000-
TOTAL FUNDING		91,168,611		100,515,584	9,346,973

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,000	7	520,000	130,000
		SUBTOTAL FOR F/T SALARIED	7	390,000	7	520,000	130,000
		SUBTOTAL FOR BUDGET CODE 2001	7	390,000	7	520,000	130,000
		TOTAL FOR	7	390,000	7	520,000	130,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,200	2	144,200	
		SUBTOTAL FOR F/T SALARIED	2	144,200	2	144,200	
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	148,790	2	148,790	
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,665,189	63	2,741,399	76,210
		SUBTOTAL FOR F/T SALARIED	63	2,665,189	63	2,741,399	76,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		123,301		123,301	
		SUBTOTAL FOR UNSALARIED		123,301		123,301	
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		76,210			76,210-
		047 OVERTIME		43,640		43,640	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				218,683		142,473	76,210-
SUBTOTAL FOR BUDGET CODE 2000			63	3,018,220	63	3,018,220	
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	2,556,209	55	2,606,811	50,602
SUBTOTAL FOR F/T SALARIED			55	2,556,209	55	2,606,811	50,602
03 UNSALARIED		031 UNSALARIED		1,234,987		1,216,120	18,867-
SUBTOTAL FOR UNSALARIED				1,234,987		1,216,120	18,867-
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	
		046 TERMINAL LEAVE		62,131			62,131-
		047 OVERTIME		502,607		514,136	11,529
SUBTOTAL FOR ADD GRS PAY				609,398		558,796	50,602-
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	4,830,594	55	4,811,727	18,867-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		118,515		118,515			
		SUBTOTAL FOR UNSALARIED		118,515		118,515			
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		130,119		130,119			
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: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 4011		25,000					25,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
		SUBTOTAL FOR UNSALARIED		100,000					100,000-
		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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	339,870	7	339,870	
		SUBTOTAL FOR F/T SALARIED	7	339,870	7	339,870	
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	722,463	7	722,463	
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,382	4	219,382	
		SUBTOTAL FOR F/T SALARIED	4	219,382	4	219,382	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	
		SUBTOTAL FOR BUDGET CODE 7112	4	258,257	4	258,257	
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	
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7444 BUREAU OF PERS DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	774,295	5	274,295	500,000-
		SUBTOTAL FOR F/T SALARIED	5	774,295	5	274,295	500,000-
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	911,867	5	411,867	500,000-
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427	
		SUBTOTAL FOR UNSALARIED		1,419,427		1,419,427	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000	
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,100,000	
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,519,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		139,370		117,050	22,320-
		SUBTOTAL FOR UNSALARIED		139,370		117,050	22,320-
		SUBTOTAL FOR BUDGET CODE 7556		139,370		117,050	22,320-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		58,845			58,845-
		SUBTOTAL FOR UNSALARIED		58,845			58,845-
		SUBTOTAL FOR BUDGET CODE 7557		58,845			58,845-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	13,687,683	149		12,962,651	725,032-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			156	14,077,683	156		13,482,651	595,032-

ADOPTED BUDGET - FY07
 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	156	14,077,683	156	13,482,651	595,032-
FINANCIAL PLAN SAVINGS		557,551		1,460,623	903,072
APPROPRIATION	156	14,635,234	156	14,943,274	308,040

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,588,378		11,972,583	384,205
OTHER CATEGORICAL		158,845			158,845-
CAPITAL FUNDS - I.F.A.		390,000		520,000	130,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		498,011		450,691	47,320-
TOTAL		14,635,234		14,943,274	308,040

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	72,391
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	79,135
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	77,970
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	16	1,512,955
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	3	228,925
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	231,874
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	4	382,585
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,291
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	57,449
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	1	61,610
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	40,663
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	22	1,401,823
1512	INVESTIGATOR	D 868	31105	33,987- 47,189	1	33,987
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,500
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	5	243,030
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	14	609,202
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	10	410,689
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	46,205
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	3	129,089
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	38,500
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	2	88,115
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	2	97,470
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	53,446
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	10	524,893
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,922
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	77,357
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	5	150,424
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	16	514,684
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,447	3	100,910
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,677
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 30,057	1	29,178
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913
2394	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	3	169,515
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	4	264,532
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	75,749
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	39,155
SUBTOTAL FOR OBJECT 001					147	8,158,566

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				147	8,158,566
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	499,504
	TOTAL FOR U/A 001				156	8,658,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 EXAMINATIONS BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,643		4		13,639-	
		101	PRINTING SUPPLIES		15,167		5,000		10,167-	
		117	POSTAGE		588				588-	
		199	DATA PROCESSING SUPPLIES		26,929				26,929-	
	SUBTOTAL FOR SUPPLYS&MATL				56,327		5,004		51,323-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,969				6,969-	
		315	OFFICE EQUIPMENT		5,186				5,186-	
		319	SECURITY EQUIPMENT		1,617				1,617-	
		332	PURCH DATA PROCESSING EQUIPT		9,088				9,088-	
		337	BOOKS-OTHER		1,108				1,108-	
	SUBTOTAL FOR PROPTY&EQUIP				23,968				23,968-	
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		1,323				1,323-	
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000			
		412	RENTALS OF MISC.EQUIP		68,143		68,875		732	
		417	ADVERTISING		76,274				76,274-	
		451	NON OVERNIGHT TRVL EXP-GENERAL				75,000		75,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		19,757				19,757-	
		499	OTHER EXPENSES - GENERAL		2,000		226,002		224,002	
	SUBTOTAL FOR OTHR SER&CHR				287,497		469,877		182,380	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,445				2,445-	
		612	OFFICE EQUIPMENT MAINTENANCE		549				549-	
		613	DATA PROCESSING EQUIPMENT		4,997				4,997-	
		615	PRINTING CONTRACTS		121,022		5,000		116,022-	
		684	PROF SERV COMPUTER SERVICES			1	32,000	1	32,000	
		686	PROF SERV OTHER	9	46,918	9	34,125		12,793-	
	SUBTOTAL FOR CNTRCTL SVCS				9	175,931	10	71,125	1	104,806-
	SUBTOTAL FOR BUDGET CODE 2120				9	543,723	10	546,006	1	2,283
BUDGET CODE: 4010 NYC URBAN FELLOWS										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000-
		SUBTOTAL FOR BUDGET CODE 7099						20,000		20,000-
BUDGET CODE: 7115 BLOOD PROGRAM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			409		409-
		SUBTOTAL FOR SUPPLYS&MATL						409		409-
40		OTHR SER&CHR	496		ALLOWANCES TO PARTICIPANTS			495		495-
		SUBTOTAL FOR OTHR SER&CHR						495		495-
		SUBTOTAL FOR BUDGET CODE 7115						904		904-
BUDGET CODE: 7222 CITYWIDE EEO										
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		1,250	1	1,250
		SUBTOTAL FOR CNTRCTL SVCS				1		1,250	1	1,250
		SUBTOTAL FOR BUDGET CODE 7222				1		1,250	1	1,250
BUDGET CODE: 7333 ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,603		38,927
			101		PRINTING SUPPLIES			11,488		11,488-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			100		100
								54,530		54,530-
								200		200-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		2,000		2,000	
			107 MEDICAL,SURGICAL & LAB SUPPLY		17		278	261
			117 POSTAGE		46		63,400	63,354
			170 CLEANING SUPPLIES		49,886			49,886-
			199 DATA PROCESSING SUPPLIES		10,893		1,000	9,893-
			SUBTOTAL FOR SUPPLYS&MATL		90,033		121,408	31,375
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,962		1,000	6,962-
			302 TELECOMMUNICATIONS EQUIPMENT		80		3,000	2,920
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
			314 OFFICE FURITURE		3,749			3,749-
			315 OFFICE EQUIPMENT		15,085		3,000	12,085-
			332 PURCH DATA PROCESSING EQUIPT		25,684		1,000	24,684-
			337 BOOKS-OTHER		1,574		1,000	574-
			SUBTOTAL FOR PROPTY&EQUIP		54,134		10,000	44,134-
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826	
			400 CONTRACTUAL SERVICES-GENERAL		35,375		6,400	28,975-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			403 OFFICE SERVICES		994		2,000	1,006
			412 RENTALS OF MISC.EQUIP		202,561		214,000	11,439
			413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,673,301		2,707,389	34,088
			417 ADVERTISING		27,172		1,000	26,172-
			423 HEAT LIGHT & POWER		423,882		490,089	66,207
			427 DATA PROCESSING SERVICES				500	500
			431 LEASING OF MISC EQUIP				500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL		481		5,000	4,519
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,764		11,000	8,236
			453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		3,778,356		3,856,704	78,348
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1	500	1 500
			602 TELECOMMUNICATIONS MAINT			3	2,000	3 2,000
			608 MAINT & REP GENERAL			3	3,000	3 3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271	
			613 DATA PROCESSING EQUIPMENT	1	28,772	1	19,500	9,272-
			615 PRINTING CONTRACTS	3	647	3	2,000	1,353
			624 CLEANING SERVICES			3	2,000	3 2,000
			633 TRANSPORTATION EXPENDITURES			1	13,000	1 13,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000
		686 PROF SERV OTHER	3	35,051	3	58,500		23,449
		SUBTOTAL FOR CNTRCTL SVCS	21	81,741	36	118,771	15	37,030
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	21	4,004,264	36	4,110,163	15	105,899
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,465		400		22,065-
		101 PRINTING SUPPLIES		3,130				3,130-
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		13,330				13,330-
		SUBTOTAL FOR SUPPLYS&MATL		39,325		400		38,925-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,327		13,300		9,973
		302 TELECOMMUNICATIONS EQUIPMENT		75		1,700		1,625
		314 OFFICE FURITURE		21,721				21,721-
		315 OFFICE EQUIPMENT		6,798				6,798-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,881				3,881-
		332 PURCH DATA PROCESSING EQUIPT		696		9,000		8,304
		337 BOOKS-OTHER		599				599-
		SUBTOTAL FOR PROPTY&EQUIP		37,097		24,000		13,097-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		429				429-
		403 OFFICE SERVICES		542				542-
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,484		5,004		8,480-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,272				1,272-
		SUBTOTAL FOR OTHR SER&CHR		25,035		14,312		10,723-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,600			1-	1,600-
		608 MAINT & REP GENERAL	1	1,800			1-	1,800-
		612 OFFICE EQUIPMENT MAINTENANCE		803				803-
		613 DATA PROCESSING EQUIPMENT		4,060				4,060-
		615 PRINTING CONTRACTS		954				954-
		624 CLEANING SERVICES	1	3,128			1-	3,128-
		671 TRAINING PRGM CITY EMPLOYEES	1	763,492	1	308,794		454,698-
		SUBTOTAL FOR CNTRCTL SVCS	4	775,837	1	308,794	3-	467,043-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		777			777-
		SUBTOTAL FOR FXD MIS CHGS		777			777-
		SUBTOTAL FOR BUDGET CODE 7445	4	878,071	1	347,506	3- 530,565-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		95,105			95,105-
		SUBTOTAL FOR CNTRCTL SVCS		95,105			95,105-
		SUBTOTAL FOR BUDGET CODE 7446		95,105			95,105-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		390			390-
		SUBTOTAL FOR SUPPLYS&MATL		390			390-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,050		1,500	450
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,500	450
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	263,935	1	227,200	36,735-
		686 PROF SERV OTHER		3,570			3,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	267,505	1	227,200	40,305-
		SUBTOTAL FOR BUDGET CODE 8001	1	269,005	1	228,700	40,305-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	36	5,812,324	49	5,233,627	13 578,697-
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	36	5,812,324	49	5,233,627	13 578,697-

ADOPTED BUDGET - FY07
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	548,826	5,812,324	508,826	5,233,627	578,697-
FINANCIAL PLAN SAVINGS				421,500	421,500
APPROPRIATION		5,812,324		5,655,127	157,197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,567,989		5,077,671	509,682
OTHER CATEGORICAL		96,009			96,009-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,148,326		577,456	570,870-
TOTAL		5,812,324		5,655,127	157,197-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	29	1,879,625	29	2,068,680	189,055
		SUBTOTAL FOR F/T SALARIED	29	1,879,625	29	2,068,680	189,055
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	
		SUBTOTAL FOR BUDGET CODE 1092	29	1,943,665	29	2,132,720	189,055
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	29	1,943,665	29	2,132,720	189,055
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	29	1,943,665	29	2,132,720	189,055

ADOPTED BUDGET - FY07
 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	29	1,943,665	29	2,132,720	189,055
FINANCIAL PLAN SAVINGS		102,000-			102,000
APPROPRIATION	29	1,841,665	29	2,132,720	291,055

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,841,665	2,132,720	291,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,841,665	2,132,720	291,055

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# 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	46,343-150,148	1	157,472
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	7	735,594
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	46,343-150,148	1	76,785
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	2	185,530
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	3	173,234
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	2	83,473
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	69,610
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	1	103,629
	SUBTOTAL FOR OBJECT 001				22	1,749,100

	POSITION SCHEDULE FOR U/A 003				22	1,749,100
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	556,532
	TOTAL FOR U/A 003				29	2,305,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 1599				1,200			1,200-
TOTAL FOR EXECUTIVE DIVISION				1,200			1,200-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,200		9,045	3,155-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		6,383		6,383	3,691-
SUBTOTAL FOR SUPPLYS&MATL				20,183		13,337	6,846-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		388			388-
		314 OFFICE FURITURE		14,400			14,400-
		315 OFFICE EQUIPMENT		7,760		3,450	4,310-
		332 PURCH DATA PROCESSING EQUIPT		27,522		5,000	22,522-
		337 BOOKS-OTHER		8,800		13,000	4,200-
SUBTOTAL FOR PROPTY&EQUIP				58,870		21,450	37,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,707		1,904	7,803-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		5,353		6,060	707
		412 RENTALS OF MISC.EQUIP		17,182		6,676	10,506-
		414 RENTALS - LAND BLDGS & STRUCTS		1,140,592		1,206,752	66,160
		417 ADVERTISING		2,304			2,304-
		427 DATA PROCESSING SERVICES				11,335	11,335
		431 LEASING OF MISC EQUIP		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		820		1,020	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		820	520
		453 OVERNIGHT TRVL EXP-GENERAL				820	820
		454 OVERNIGHT TRVL EXP-SPECIAL				822	822
		499 OTHER EXPENSES - GENERAL		117,690		217,824	100,134

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,294,149		1,454,234		160,085
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,540	3	7,695		5,155
		619 SECURITY SERVICES	1	52,300			1-	52,300-
		622 TEMPORARY SERVICES	1	72,412	1	77,687		5,275
		624 CLEANING SERVICES	2	13,892	2	11,500		2,392-
		671 TRAINING PRGM CITY EMPLOYEES	2	7,425	2	5,500		1,925-
		686 PROF SERV OTHER	1	22,131	1	16,504		5,627-
SUBTOTAL FOR CNTRCTL SVCS			10	170,700	9	118,886	1-	51,814-
70 FXD MIS CHGS		701 TAXES AND LICENSES		700				700-
SUBTOTAL FOR FXD MIS CHGS				700				700-
SUBTOTAL FOR BUDGET CODE 1092			10	1,544,602	9	1,607,907	1-	63,305
BUDGET CODE: 1502 Conflict Management Resource Center Trng								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
SUBTOTAL FOR CNTRCTL SVCS				4,200				4,200-
SUBTOTAL FOR BUDGET CODE 1502				4,200				4,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			10	1,548,802	9	1,607,907	1-	59,105
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			10	1,550,002	9	1,607,907	1-	57,905

ADOPTED BUDGET - FY07
 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	1,200	1,550,002		1,607,907	57,905
FINANCIAL PLAN SAVINGS		120,000-			120,000
APPROPRIATION		1,430,002		1,607,907	177,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,425,802		1,607,907	182,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,200			4,200-
TOTAL		1,430,002		1,607,907	177,905

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,414,875	20	1,610,550	195,675
SUBTOTAL FOR F/T SALARIED			20	1,414,875	20	1,610,550	195,675
03 UNSALARIED		031 UNSALARIED		31,305		44,083	12,778
SUBTOTAL FOR UNSALARIED				31,305		44,083	12,778
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		29,183		1,913	27,270-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				35,383		8,113	27,270-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7666			20	1,481,563	20	1,662,746	181,183
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,481,563	20	1,662,746	181,183
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,481,563	20	1,662,746	181,183

ADOPTED BUDGET - FY07
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	1,481,563	20	1,662,746	181,183
FINANCIAL PLAN SAVINGS		61,000		2,817	58,183-
APPROPRIATION	20	1,542,563	20	1,665,563	123,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,542,563		1,665,563	123,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,542,563		1,665,563	123,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	COMMISSIONER	D 868	12991	46,343-178,156	1	153,205
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	46,343-150,148	1	96,718
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	46,343-150,148	1	87,545
1100	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318
1118	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318
1121	CHAIRMAN	D 868	12992	33,000-150,148	1	166,884
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	46,343-150,148	2	268,828
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	2	121,989
1473	AGENCY ATTORNEY INTERNE	D 868	30086	49,948- 52,734	1	50,947
1489	CITY PLANNER	D 868	22122	45,231- 68,388	1	47,515
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	55,073
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	35,000
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	48,013
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	35,700
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	41,197
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	48,767
SUBTOTAL FOR OBJECT 001					18	1,520,017

POSITION SCHEDULE FOR U/A 005					18	1,520,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	168,891
TOTAL FOR U/A 005					20	1,688,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,776			7,503		3,273-
		101 PRINTING SUPPLIES			50			750		700
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			5,168			8,500		3,332
		199 DATA PROCESSING SUPPLIES			6,600			1,000		5,600-
		SUBTOTAL FOR SUPPLYS&MATL			23,344			18,503		4,841-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,180					2,180-
		314 OFFICE FURITURE			140					140-
		315 OFFICE EQUIPMENT			585			735		150
		332 PURCH DATA PROCESSING EQUIPT			15,421			1,300		14,121-
		337 BOOKS-OTHER			4,459			2,813		1,646-
		SUBTOTAL FOR PROPTY&EQUIP			22,785			4,848		17,937-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		403 OFFICE SERVICES			99			1,529		1,430
		412 RENTALS OF MISC.EQUIP			9,277			8,690		587-
		414 RENTALS - LAND BLDGS & STRUCTS			372,602			388,930		16,328
		499 OTHER EXPENSES - GENERAL						20,127		20,127
		SUBTOTAL FOR OTHR SER&CHR			390,620			427,918		37,298
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						500	1	500
		608 MAINT & REP GENERAL		1	657				1-	657-
		612 OFFICE EQUIPMENT MAINTENANCE		1	635			1,500		865
		622 TEMPORARY SERVICES		1	7,600			100		7,500-
		624 CLEANING SERVICES		1	14,465			10,165		4,300-
		671 TRAINING PRGM CITY EMPLOYEES		1	100				1-	100-
		SUBTOTAL FOR CNRCTL SVCS		5	23,457			12,265	1-	11,192-
		SUBTOTAL FOR BUDGET CODE 7666		5	460,206			463,534	1-	3,328
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	462,047	4	465,375	1-	3,328
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	5	462,047	4	465,375	1-	3,328

ADOPTED BUDGET - FY07
 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	462,047	10,483	465,375	3,328
FINANCIAL PLAN SAVINGS		18,000-			18,000
APPROPRIATION		444,047		465,375	21,328

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		444,047		465,375	21,328
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		444,047		465,375	21,328

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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	2	114,398	3	152,398		1	38,000
		SUBTOTAL FOR F/T SALARIED	2	114,398	3	152,398		1	38,000
		SUBTOTAL FOR BUDGET CODE 1001	2	114,398	3	152,398		1	38,000
		TOTAL FOR	2	114,398	3	152,398		1	38,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,631,539	13	1,664,080			32,541
		SUBTOTAL FOR F/T SALARIED	13	1,631,539	13	1,664,080			32,541
03 UNSALARIED		031 UNSALARIED		610,746		608,749			1,997-
		SUBTOTAL FOR UNSALARIED		610,746		608,749			1,997-
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		32,541					32,541-
		047 OVERTIME		11,669		11,669			
		SUBTOTAL FOR ADD GRS PAY		136,731		104,190			32,541-
		SUBTOTAL FOR BUDGET CODE 1000	13	2,379,016	13	2,377,019			1,997-
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			
		SUBTOTAL FOR BUDGET CODE 1003		114,783		114,783			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	399,192	6	482,064	82,872
		SUBTOTAL FOR F/T SALARIED	6	399,192	6	482,064	82,872
04 ADD GRS PAY		046 TERMINAL LEAVE		32,872			32,872-
		SUBTOTAL FOR ADD GRS PAY		32,872			32,872-
		SUBTOTAL FOR BUDGET CODE 1037	6	432,064	6	482,064	50,000
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	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815-
		SUBTOTAL FOR ADD GRS PAY		4,815			4,815-
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			26	4,693,686	26	4,741,689			48,003
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	420,615	2	176,078			244,537-
SUBTOTAL FOR F/T SALARIED			2	420,615	2	176,078			244,537-
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
04 ADD GRS PAY		046 TERMINAL LEAVE		5,463					5,463-
SUBTOTAL FOR ADD GRS PAY				5,463					5,463-
SUBTOTAL FOR BUDGET CODE 1004			2	440,105	2	190,105			250,000-
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,631,151	24	1,631,151			
SUBTOTAL FOR F/T SALARIED			24	1,631,151	24	1,631,151			
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	1,641,169	24	1,641,169			
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	436,675	9	436,675			
SUBTOTAL FOR F/T SALARIED			9	436,675	9	436,675			
03 UNSALARIED		031 UNSALARIED		1,902		1,902			
SUBTOTAL FOR UNSALARIED				1,902		1,902			
SUBTOTAL FOR BUDGET CODE 1101			9	438,577	9	438,577			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1127 LEGAL - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	110,000	110,000
		SUBTOTAL FOR F/T SALARIED	2		2	110,000	110,000
		SUBTOTAL FOR BUDGET CODE 1127	2		2	110,000	110,000
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	37	2,519,851	37	2,379,851	140,000-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,308,286	20	1,308,286	1,000,000-
		SUBTOTAL FOR F/T SALARIED	20	2,308,286	20	1,308,286	1,000,000-
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	2,377,541	20	1,377,541	1,000,000-
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				1,448	1,448
		SUBTOTAL FOR UNSALARIED				1,448	1,448
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2	113,196	1,448
		TOTAL FOR MGMT INFORMATION SERVICES	22	2,489,289	22	1,490,737	998,552-
			3493				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	145,817	21	145,817	
		SUBTOTAL FOR F/T SALARIED	21	145,817	21	145,817	
03 UNSALARIED		031 UNSALARIED		60,778		61,327	549
		SUBTOTAL FOR UNSALARIED		60,778		61,327	549
		SUBTOTAL FOR BUDGET CODE 1401	21	206,595	21	207,144	549
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	206,803	21	207,352	549
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,792	8	578,269	165,477
		SUBTOTAL FOR F/T SALARIED	8	412,792	8	578,269	165,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		13,438	13,240-
		046 TERMINAL LEAVE		15,477			15,477-
		047 OVERTIME		42,185			42,185-
		SUBTOTAL FOR ADD GRS PAY		84,340		13,438	70,902-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				55,425	55,425
		SUBTOTAL FOR AMT TO SCHED				55,425	55,425
		SUBTOTAL FOR BUDGET CODE 1007	8	497,132	8	647,132	150,000
				3494			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1010 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1010					
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,625	16	807,625	
		SUBTOTAL FOR F/T SALARIED	16	807,625	16	807,625	
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	1,036,833	16	1,036,833	
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,666	3	181,666	
		SUBTOTAL FOR F/T SALARIED	3	181,666	3	181,666	
03 UNSALARIED		031 UNSALARIED		798		798	
		SUBTOTAL FOR UNSALARIED		798		798	
		SUBTOTAL FOR BUDGET CODE 1303	3	182,464	3	182,464	
BUDGET CODE: 1304 DFM&O Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	752,366	5	352,366	400,000-
		SUBTOTAL FOR F/T SALARIED	5	752,366	5	352,366	400,000-
03 UNSALARIED		031 UNSALARIED		971		971	
		SUBTOTAL FOR UNSALARIED		971		971	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			5	753,337	5	353,337	400,000-
TOTAL FOR FINANCE AND OPERATIONS			32	2,469,766	32	2,219,766	250,000-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,797	4	196,271	22,474
SUBTOTAL FOR F/T SALARIED			4	173,797	4	196,271	22,474
04 ADD GRS PAY		046 TERMINAL LEAVE		22,474			22,474-
SUBTOTAL FOR ADD GRS PAY				22,474			22,474-
SUBTOTAL FOR BUDGET CODE 1017			4	196,271	4	196,271	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	196,271	4	196,271	
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							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	8	474,658	7 394,658
		SUBTOTAL FOR F/T SALARIED	1	80,000	8	474,658	7 394,658
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	1	80,000	8	514,038	7 434,038
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	391,045	7 391,045
		SUBTOTAL FOR F/T SALARIED			7	391,045	7 391,045
		SUBTOTAL FOR BUDGET CODE 1509			7	391,045	7 391,045
		TOTAL FOR ENERGY CONSERVATION	1	80,000	15	905,083	14 825,083

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,624	4	347,624	
		SUBTOTAL FOR F/T SALARIED	4	347,624	4	347,624	
		SUBTOTAL FOR BUDGET CODE 1201	4	347,624	4	347,624	
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,614,797	21	1,014,797	600,000-
		SUBTOTAL FOR F/T SALARIED	21	1,614,797	21	1,014,797	600,000-
03 UNSALARIED		031 UNSALARIED		109,951		59,951	50,000-
		SUBTOTAL FOR UNSALARIED		109,951		59,951	50,000-
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	1,886,310	21	1,236,310	650,000-
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	77,586	77,586
		SUBTOTAL FOR F/T SALARIED			2	77,586	77,586

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					54,682		54,682
		SUBTOTAL FOR UNSALARIED					54,682		54,682
		SUBTOTAL FOR BUDGET CODE 1700			2		132,268	2	132,268
		TOTAL FOR FLEET MGMT SERVICES	27	2,383,934	29		1,866,202	2	517,732-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,245	9		412,245		
		SUBTOTAL FOR F/T SALARIED	9	412,245	9		412,245		
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	490,766	9		490,766		
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	490,766	9		490,766		
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			209	16,385,695	226		15,391,046	17	994,649-

ADOPTED BUDGET - FY07
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	209	16,385,695	226	15,391,046	994,649-
FINANCIAL PLAN SAVINGS		303,922-	16	1,212,078	1,516,000
APPROPRIATION	209	16,081,773	242	16,603,124	521,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,835,878		12,581,184	1,254,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,778,984		3,555,029	1,776,045
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		16,081,773		16,603,124	521,351

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	178,156
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	46,343-150,148	1	175,000
1114	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	110,504
1122	ASSISTANT COMMISSIONER FO	D 868	95617	46,343-150,148	1	108,935
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	46,343-150,148	1	137,118
1131	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	101,128
1144	DIRECTOR OF FINANCE AND B	D 868	05035	46,343-150,148	1	127,504
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-150,148	1	96,877
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	46,343-150,148	6	583,824
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	93,127
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	46,343-150,148	1	67,718
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	46,343-150,148	1	104,113
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	101,065
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	165,334
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	418,266
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	167,427
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	212,692
1224	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	85,111
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	93,172
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-107,525	1	107,525
1261	COMPUTER OPERATIONS MANAG	D 868	10074	46,343-150,148	1	93,632
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	4	260,365
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	3	308,081
1290	INSURANCE ADVISOR	D 868	40235	45,889- 60,252	1	60,230
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	4	293,422
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	67,141- 97,567	8	627,461
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,561- 79,871	3	183,898
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	15	964,202
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	65,949
1420	ELECTRICAL ENGINEER	D 868	20315	55,511- 87,035	1	56,201
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	61,495
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	6	393,186
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,974- 79,871	5	299,110
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,779- 85,212	1	62,169
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	3	165,572
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	226,967
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	5	226,868
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	814,544
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	45,890

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	MANAGEMENT AUDITOR	D 868	40502	45,890-	63,840	1 60,508
1555	AUTO MECHANIC	D 868	92510	51,114-	55,269	2 120,518
1583	AUTOMOTIVE SPECIALIST	D 868	20130	55,511-	69,909	1 59,952
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763-	61,015	1 53,536
1614	STAFF ANALYST	D 868	12626	45,029-	58,234	1 57,405
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	37,219-	48,973	1 38,205
1674	STAFF ANALYST	D 868	12626	45,029-	58,234	2 106,916
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	3 165,896
1681	PROCUREMENT ANALYST	D 868	12158	34,651-	73,424	1 34,651
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	2 115,380
1814	CITY RESEARCH SCIENTIST	D 868	21744	61,860-	99,217	2 127,651
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440-	50,504	2 96,033
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	37,219-	48,612	3 118,171
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,827-	53,659	1 46,350
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368-	79,096	4 198,584
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155-	44,754	2 65,263
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,954-	41,282	2 76,872
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,967-	42,000	4 124,028
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000-	33,588	1 41,827
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156-	55,157	22 958,784
2210	OFFICE ASSOCIATE	D 868	10112	23,382-	31,147	10 365,399
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	4 129,105
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1 36,637
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155-	44,754	2 69,806
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1 29,189
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1 26,913
2305	OFFICE AIDE	D 868	10109	18,942-	27,602	1 26,913
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	24,055-	25,125	26 650,265
2390	*WATCHPERSON	D 868	81010	27,192-	31,253	1 30,924
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-	106,348	1 74,160
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-	106,348	1 80,000
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-	109,391	1 70,000
SUBTOTAL FOR OBJECT 001						229 12,961,440

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				229	12,961,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	735,802
	TOTAL FOR U/A 100				242	13,697,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100					20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
60		CNTRCTL SVCS	622		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1001			10,000			20,000		10,000
		TOTAL FOR			10,000			20,000		10,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1011 Video Voter's Guide										
60		CNTRCTL SVCS	608		57,430				1-	57,430-
		SUBTOTAL FOR CNTRCTL SVCS		1	57,430				1-	57,430-
		SUBTOTAL FOR BUDGET CODE 1011			1	57,430			1-	57,430-
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10		SUPPLYS&MATL	100					57,274		57,274
		SUBTOTAL FOR SUPPLYS&MATL						9,000		9,000
			101							9,000
			107		7,613					7,613-
			117		206,074					206,074-
			199		5,099					5,099-
		SUBTOTAL FOR SUPPLYS&MATL			218,786			66,274		152,512-
30		PROPTY&EQUIP	307		2,095					2,095-
			330		1,985					1,985-
			332		2,047					2,047-
			337		41,820					41,820-
		SUBTOTAL FOR PROPTY&EQUIP			47,947					47,947-
40		OTHR SER&CHR	042001		108,675					108,675-
			400		9,114					9,114-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		741				741-
			417 ADVERTISING		2,501				2,501-
			423 HEAT LIGHT & POWER		3,745,100		4,330,056		584,956
			451 NON OVERNIGHT TRVL EXP-GENERAL		457				457-
			454 OVERNIGHT TRVL EXP-SPECIAL		758				758-
			SUBTOTAL FOR OTHR SER&CHR		3,867,346		4,330,056		462,710
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	5,061			1-	5,061-
		613	DATA PROCESSING EQUIPMENT		24,342		571,141		546,799
		619	SECURITY SERVICES		21,004				21,004-
		633	TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-
		671	TRAINING PRGM CITY EMPLOYEES		390				390-
		686	PROF SERV OTHER		350				350-
			SUBTOTAL FOR CNTRCTL SVCS	2	71,147		571,141	2-	499,994
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,354				2,354-
			SUBTOTAL FOR FXD MIS CHGS		2,354				2,354-
			SUBTOTAL FOR BUDGET CODE 1090	2	4,207,580		4,967,471	2-	759,891
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		73,308		99,308		26,000
			SUBTOTAL FOR SUPPLYS&MATL		73,308		99,308		26,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				40,000		40,000
			SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		266,035				266,035-
		499	OTHER EXPENSES - GENERAL				381,001		381,001
			SUBTOTAL FOR OTHR SER&CHR		266,035		381,001		114,966
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		85,000				85,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	300	1	79,000		78,700
		619	SECURITY SERVICES	1	374,666	1	200,000		174,666-
			SUBTOTAL FOR CNTRCTL SVCS	2	459,966	2	279,000		180,966-
			SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309		
BUDGET CODE: 1094 CUSTOMER SERVICE									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			10,153					10,153-
		SUBTOTAL FOR PROPTY&EQUIP			10,153					10,153-
		SUBTOTAL FOR BUDGET CODE 1094			10,153					10,153-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			10,000			10,000		
		412 RENTALS OF MISC.EQUIP			12,000			12,000		
		SUBTOTAL FOR OTHR SER&CHR			22,000			22,000		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		3	43,000		3	143,000		100,000
		622 TEMPORARY SERVICES			100,000					100,000-
		SUBTOTAL FOR CNRCTL SVCS		3	143,000		3	143,000		
		SUBTOTAL FOR BUDGET CODE 1096		3	265,000		3	265,000		
BUDGET CODE: 1099 DCAS Storehouse Charges										
10		SUPPLYS&MATL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			60,000			35,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000			35,000		25,000-
		SUBTOTAL FOR BUDGET CODE 1099			60,000			35,000		25,000-
BUDGET CODE: 1191 COSH UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,392			5,092		300-
		199 DATA PROCESSING SUPPLIES			1,100			400		700-
		SUBTOTAL FOR SUPPLYS&MATL			6,492			5,492		1,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,499			12,528		9,029
		315 OFFICE EQUIPMENT			1,223			423		800-
		337 BOOKS-OTHER			3,722			2,922		800-
		SUBTOTAL FOR PROPTY&EQUIP			8,444			15,873		7,429
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,200			1,500		1,700-
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274		
		403 OFFICE SERVICES			2,656			656		2,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		2,596		2,596	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,070		270	800-
			453 OVERNIGHT TRVL EXP-GENERAL		497			497-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
			SUBTOTAL FOR OTHR SER&CHR		13,393		8,396	4,997-
60			600 CONTRACTUAL SERVICES GENERAL	1	5,380	1	6,680	1,300
			622 TEMPORARY SERVICES	1	250	1	250	
			671 TRAINING PRGM CITY EMPLOYEES	2	2,099	2	3,499	1,400
			SUBTOTAL FOR CNTRCTL SVCS	4	7,729	4	10,429	2,700
70			794 TRAINING CITY EMPLOYEES		2,408		2,408	
			SUBTOTAL FOR FXD MIS CHGS		2,408		2,408	
			SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598	4,132
			TOTAL FOR EXECUTIVE DIVISION	12	5,437,938	9	6,109,378	3- 671,440
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10			100 SUPPLIES + MATERIALS - GENERAL		4,618		5,731	1,113
			170 CLEANING SUPPLIES		112			112-
			199 DATA PROCESSING SUPPLIES		72,005		5,000	67,005-
			SUBTOTAL FOR SUPPLYS&MATL		76,735		10,731	66,004-
30			302 TELECOMMUNICATIONS EQUIPMENT		680			680-
			315 OFFICE EQUIPMENT				3,000	3,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		22,238			22,238-
			332 PURCH DATA PROCESSING EQUIPT		560,917		30,000	530,917-
			SUBTOTAL FOR PROPTY&EQUIP		583,835		33,000	550,835-
40			400 CONTRACTUAL SERVICES-GENERAL		74,191		100,000	25,809
			402 TELEPHONE & OTHER COMMUNICATNS		269		269	
			403 OFFICE SERVICES		147		9,000	8,853
			412 RENTALS OF MISC.EQUIP		1,582			1,582-
			451 NON OVERNIGHT TRVL EXP-GENERAL		66		1,150	1,084
			454 OVERNIGHT TRVL EXP-SPECIAL		2,994			2,994-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				79,249		110,419	31,170
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800	800
		613 DATA PROCESSING EQUIPMENT	7	336,278	7	287,000	49,278-
		622 TEMPORARY SERVICES		6,539			6,539-
		671 TRAINING PRGM CITY EMPLOYEES	2	29,725	2	8,000	21,725-
		684 PROF SERV COMPUTER SERVICES	1	21,530	1	500,000	478,470
SUBTOTAL FOR CNTRCTL SVCS			10	394,072	10	795,800	401,728
SUBTOTAL FOR BUDGET CODE 1290			10	1,133,891	10	949,950	183,941-
TOTAL FOR MGMT INFORMATION SERVICES			10	1,133,891	10	949,950	183,941-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,129		13,161	9,032
		101 PRINTING SUPPLIES		516			516-
		199 DATA PROCESSING SUPPLIES		6,236		2,063	4,173-
SUBTOTAL FOR SUPPLYS&MATL				10,881		15,224	4,343
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,225			1,225-
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		120		2,720	2,600
		319 SECURITY EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		6,000	3,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				7,345		12,720	5,375
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		2,400	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		1,019		3,143	2,124
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES		2,004		2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		2,100	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				7,223		12,147	4,924

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,518					2,518-
		619 SECURITY SERVICES	1	21,331	1	9,207			12,124-
		622 TEMPORARY SERVICES	1	6,081	1	6,081			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200			
		SUBTOTAL FOR CNTRCTL SVCS	3	36,130	3	21,488			14,642-
		SUBTOTAL FOR BUDGET CODE 1491	3	61,579	3	61,579			
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	3	61,579	3	61,579			
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1419 WNYC POSTAGE									
10	SUPPLYS&MATL	117 POSTAGE		21,707					21,707-
		SUBTOTAL FOR SUPPLYS&MATL		21,707					21,707-
		SUBTOTAL FOR BUDGET CODE 1419		21,707					21,707-
BUDGET CODE: 1913 OPA Postage									
10	SUPPLYS&MATL	117 POSTAGE		47,459					47,459-
		SUBTOTAL FOR SUPPLYS&MATL		47,459					47,459-
		SUBTOTAL FOR BUDGET CODE 1913		47,459					47,459-
		TOTAL FOR CITY MESSENGER SERVICE		69,166					69,166-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,513			2,513
		117 POSTAGE				500			500
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL				4,013			4,013

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,500	2,500
			302	TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
			315	OFFICE EQUIPMENT				2,000	2,000
			337	BOOKS-OTHER				2,126	2,126
		SUBTOTAL FOR PROPTY&EQUIP						9,126	9,126
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				950	950
			402	TELEPHONE & OTHER COMMUNICATNS				100	100
			403	OFFICE SERVICES				100,255	100,255
			412	RENTALS OF MISC.EQUIP				2,290	2,290
			413	RENTAL-DATA PROCESSING EQUIP				415	415
			451	NON OVERNIGHT TRVL EXP-GENERAL				415	415
		SUBTOTAL FOR OTHR SER&CHR						104,425	104,425
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000	500,000
			608	MAINT & REP GENERAL				48,433	48,433
			686	PROF SERV OTHER	1	59,700	1	64,700	5,000
		SUBTOTAL FOR CNTRCTL SVCS			1	59,700	1	613,133	553,433
		SUBTOTAL FOR BUDGET CODE 1591			1	59,700	1	730,697	670,997
		TOTAL FOR ENERGY CONSERVATION			1	59,700	1	730,697	670,997
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10		SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,423		13,423	
		SUBTOTAL FOR SUPPLYS&MATL				13,423		13,423	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	37	2,929,870	37	1,687,370	1,242,500-
		SUBTOTAL FOR CNTRCTL SVCS			37	2,929,870	37	1,687,370	1,242,500-
		SUBTOTAL FOR BUDGET CODE 1494			37	2,943,293	37	1,700,793	1,242,500-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,021		6,459	3,438
			105	AUTOMOTIVE SUPPLIES & MATERIAL		10,066		21,805	11,739

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		294,281		547,588		253,307
			117 POSTAGE		5				5-
			169 MAINTENANCE SUPPLIES				750		750
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		307,373		577,602		270,229
30			300 EQUIPMENT GENERAL				2,415		2,415
			304 MOTOR VEHICLE EQUIPMENT		6,499				6,499-
			315 OFFICE EQUIPMENT				3,000		3,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				4,587		4,587
			337 BOOKS-OTHER				1,760		1,760
			SUBTOTAL FOR PROPTY&EQUIP		6,499		13,762		7,263
40			400 CONTRACTUAL SERVICES-GENERAL		1,026		4,127		3,101
			402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
			403 OFFICE SERVICES				5,383		5,383
			412 RENTALS OF MISC.EQUIP		6,857		12,787		5,930
			417 ADVERTISING				127		127
			427 DATA PROCESSING SERVICES				591		591
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,650		8,650		2,000
			SUBTOTAL FOR OTHR SER&CHR		20,633		37,765		17,132
60			607 MAINT & REP MOTOR VEH EQUIP	1	232,015	1	184,198		47,817-
			608 MAINT & REP GENERAL				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	490	1	2,920		2,430
			686 PROF SERV OTHER	6	34,023	6	29,593		4,430-
			SUBTOTAL FOR CNTRCTL SVCS	12	273,420	13	230,103	1	43,317-
70			794 TRAINING CITY EMPLOYEES				2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
			SUBTOTAL FOR BUDGET CODE 1495	12	607,925	13	861,232	1	253,307
			BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES						
10			106 MOTOR VEHICLE FUEL		94,000		50,000		44,000-
			SUBTOTAL FOR SUPPLYS&MATL		94,000		50,000		44,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1496				94,000		50,000		44,000-
TOTAL FOR FLEET MGMT SERVICES			49	3,645,218	50	2,612,025	1	1,033,193-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL				117,798				117,798-
100 SUPPLIES + MATERIALS - GENERAL				117,798				117,798-
SUBTOTAL FOR SUPPLYS&MATL				117,798				117,798-
SUBTOTAL FOR BUDGET CODE 1199				117,798				117,798-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				117,798				117,798-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			75	10,535,290	73	10,483,629	2-	51,661-

ADOPTED BUDGET - FY07
 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	168,675	10,535,290	35,000	10,483,629	51,661-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		10,535,290		10,543,629	8,339

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,927,024		8,406,257	1,479,233
OTHER CATEGORICAL		139,505			139,505-
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,468,761		2,077,372	1,391,389-
TOTAL		10,535,290		10,543,629	8,339

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,127,792	9	277,792			850,000-
SUBTOTAL FOR F/T SALARIED			9	1,127,792	9	277,792			850,000-
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			
SUBTOTAL FOR BUDGET CODE 2300			9	1,224,821	9	374,821			850,000-
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,857	9	404,857			250,000-
SUBTOTAL FOR F/T SALARIED			9	654,857	9	404,857			250,000-
03 UNSALARIED		031 UNSALARIED		44,744		44,744			
SUBTOTAL FOR UNSALARIED				44,744		44,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
SUBTOTAL FOR ADD GRS PAY				6,895		6,895			
SUBTOTAL FOR BUDGET CODE 2301			9	706,496	9	456,496			250,000-
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	639,186	11	439,186			200,000-
SUBTOTAL FOR F/T SALARIED			11	639,186	11	439,186			200,000-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	875,450	11	675,450			200,000-
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,878	2	118,878			60,000-
		SUBTOTAL FOR F/T SALARIED	2	178,878	2	118,878			60,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	179,328	2	119,328			60,000-
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,214	8	462,214			
		SUBTOTAL FOR F/T SALARIED	8	462,214	8	462,214			
03 UNSALARIED		031 UNSALARIED		18,023		18,023			
		SUBTOTAL FOR UNSALARIED		18,023		18,023			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	510,199	8	510,199			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,322	2	120,322			
		SUBTOTAL FOR F/T SALARIED	2	120,322	2	120,322			
		SUBTOTAL FOR BUDGET CODE 2709	2	120,322	2	120,322			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	3,616,616	41	2,256,616			1,360,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,510,418	29	1,091,905		418,513-	
		SUBTOTAL FOR F/T SALARIED	29	1,510,418	29	1,091,905		418,513-	
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			
		046 TERMINAL LEAVE		21,487				21,487-	
		047 OVERTIME		44,451		44,451			
		SUBTOTAL FOR ADD GRS PAY		102,738		81,251		21,487-	
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	1,690,416	29	1,250,416		440,000-	
		TOTAL FOR FACILITIES MANAGEMENT	29	1,690,416	29	1,250,416		440,000-	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,931		345	2-	77,586-	
		SUBTOTAL FOR F/T SALARIED	2	77,931		345	2-	77,586-	
03 UNSALARIED		031 UNSALARIED		54,682				54,682-	
		SUBTOTAL FOR UNSALARIED		54,682				54,682-	
		SUBTOTAL FOR BUDGET CODE 2404	2	132,613		345	2-	132,268-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET MGMT SERVICES		2	132,613		345	2- 132,268-
TOTAL FOR DIV OF ADMINISTRATION AND SECU		72	5,439,645	70	3,507,377	2- 1,932,268-

ADOPTED BUDGET - FY07
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	72	5,439,645	70	3,507,377	1,932,268-
FINANCIAL PLAN SAVINGS		238,785		18,785	220,000-
APPROPRIATION	72	5,678,430	70	3,526,162	2,152,268-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,558,108	3,405,840	2,152,268-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,322	120,322	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,678,430	3,526,162	2,152,268-

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY07		
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	46,343-150,148	1	115,000
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	46,343-150,148	1	62,509
1149	DIRECTOR (DISCIPLINE)	D 868	06317	46,343-150,148	1	95,071
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	223,241
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	174,042
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	46,343-150,148	1	82,869
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	2	159,795
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	7	488,034
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	128,654
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	33,987- 47,189	1	35,000
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	180,448
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	137,315
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	850,659
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	45,647
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	57,038
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	53,651
1965	COMPUTER AIDE	D 868	13620	33,584- 46,940	2	79,500
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	48,787
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	29,814
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	7	236,434
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	6	210,689
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,785
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	4	115,808
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,095
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	27,255
2307	COMMUNITY SERVICE AIDE	D 868	52406	24,055- 25,125	1	24,055
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	1	32,368
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	35,060
2390	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	5	142,970
2391	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	3	79,549
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	7	316,904
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	3	140,166
2397	NYCAPS PROCESS ANALYST	D 868	06752	78,136-109,391	2	128,000
SUBTOTAL FOR OBJECT 001					97	4,661,097

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 200				97	4,661,097
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-27	-1,297,419
	TOTAL FOR U/A 200				70	3,363,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		121,908		68,956		52,952-	
		101 PRINTING SUPPLIES		5,075		1,075		4,000-	
		117 POSTAGE		578		1,128		550	
		199 DATA PROCESSING SUPPLIES		41,117		17,377		23,740-	
		SUBTOTAL FOR SUPPLYS&MATL		168,678		88,536		80,142-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,214		9,079		9,135-	
		302 TELECOMMUNICATIONS EQUIPMENT		24,651		10,724		13,927-	
		314 OFFICE FURITURE		7,374		14,313		6,939	
		315 OFFICE EQUIPMENT		22,389		2,225		20,164-	
		319 SECURITY EQUIPMENT		4,995				4,995-	
		332 PURCH DATA PROCESSING EQUIPT		14,539		4,815		9,724-	
		337 BOOKS-OTHER		16,641		10,541		6,100-	
		SUBTOTAL FOR PROPTY&EQUIP		108,803		51,697		57,106-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,292		1,818		1,474-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		899		471		428-	
		412 RENTALS OF MISC.EQUIP		310,816		304,596		6,220-	
		417 ADVERTISING		6,549		10,692		4,143	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,030		10,030		1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		337,986		332,507		5,479-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	5,801	1	501		5,300-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,179	1	19,200		6,021	
		615 PRINTING CONTRACTS	1	11,500	1	5,000		6,500-	
		622 TEMPORARY SERVICES	1	1,100	1	2,100		1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,018	1	8,270		4,252	
		686 PROF SERV OTHER	1	1,350			1-	1,350-	
		SUBTOTAL FOR CNTRCTL SVCS	6	36,948	6	44,071		7,123	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		2,519		1,139		1,380-	
		732 MISCELLANEOUS AWARDS		23,385		5,800		17,585-	
		SUBTOTAL FOR FXD MIS CHGS		25,904		6,939		18,965-	
SUBTOTAL FOR BUDGET CODE 2090			6	678,319	6	523,750		154,569-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
	SUBTOTAL FOR SUPPLYS&MATL			11,000			11,000-
	SUBTOTAL FOR BUDGET CODE 2099			11,000			11,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			6	689,319	6	523,750	165,569-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,698			61,698-
	SUBTOTAL FOR SUPPLYS&MATL			61,698			61,698-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		54,551			54,551-
		319 SECURITY EQUIPMENT		117,859			117,859-
	SUBTOTAL FOR PROPTY&EQUIP			172,410			172,410-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,100			2,100-
	SUBTOTAL FOR OTHR SER&CHR			2,100			2,100-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		29,076			29,076-
		612 OFFICE EQUIPMENT MAINTENANCE		5,250			5,250-
		619 SECURITY SERVICES	1	8,526,853	1	8,966,595	439,742
		633 TRANSPORTATION EXPENDITURES	1	400			400-
		686 PROF SERV OTHER		2,800			2,800-
	SUBTOTAL FOR CNTRCTL SVCS		2	8,564,379	1	8,966,595	402,216
70	FXD MIS CHGS	701 TAXES AND LICENSES		439			439-
	SUBTOTAL FOR FXD MIS CHGS			439			439-
	SUBTOTAL FOR BUDGET CODE 2911		2	8,801,026	1	8,966,595	165,569
TOTAL FOR FACILITIES MANAGEMENT			2	8,801,026	1	8,966,595	165,569

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	9,490,345	7	9,490,345	1-

ADOPTED BUDGET - FY07
 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	11,000	9,490,345		9,490,345	
FINANCIAL PLAN SAVINGS				125,000	125,000
APPROPRIATION		9,490,345		9,615,345	125,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,490,345		9,615,345	125,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,490,345		9,615,345	125,000

ADOPTED BUDGET - FY07
 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 FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	1,920,319	9	3,281,550	1,361,231
SUBTOTAL FOR F/T SALARIED			9	1,920,319	9	3,281,550	1,361,231
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		92,760		83,908	8,852-
SUBTOTAL FOR UNSALARIED				92,760		83,908	8,852-
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	
SUBTOTAL FOR BUDGET CODE 3000			9	3,250,242	9	4,602,621	1,352,379
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		96,180			96,180-
SUBTOTAL FOR ADD GRS PAY				96,180			96,180-
SUBTOTAL FOR BUDGET CODE 3203				96,180			96,180-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,083	8	321,083	
SUBTOTAL FOR F/T SALARIED			8	321,083	8	321,083	
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	321,083	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	541,796	12	671,796	130,000
SUBTOTAL FOR F/T SALARIED			12	541,796	12	671,796	130,000
SUBTOTAL FOR BUDGET CODE 3707			12	541,796	12	671,796	130,000
			3525				

ADOPTED BUDGET - FY07
 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 FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	611,717	15	750,050	138,333
SUBTOTAL FOR F/T SALARIED			15	611,717	15	750,050	138,333
SUBTOTAL FOR BUDGET CODE 3708			15	611,717	15	750,050	138,333
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,006,682	24	1,206,682	200,000
SUBTOTAL FOR F/T SALARIED			24	1,006,682	24	1,206,682	200,000
SUBTOTAL FOR BUDGET CODE 3709			24	1,006,682	24	1,206,682	200,000
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	6,773,575	88	8,498,107	1,724,532
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,517	5	1,472,517	1,000,000
SUBTOTAL FOR F/T SALARIED			5	472,517	5	1,472,517	1,000,000
03 UNSALARIED		031 UNSALARIED		428,548		928,548	500,000
			3526				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					428,548				500,000
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		382,275		1,182,275			800,000
SUBTOTAL FOR ADD GRS PAY					804,063		1,604,063		800,000
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	1,709,128	5	4,009,128			2,300,000
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,094,076	195	14,094,076			
SUBTOTAL FOR F/T SALARIED			195	14,094,076	195	14,094,076			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748			
SUBTOTAL FOR ADD GRS PAY					93,748		93,748		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,066		182,066			
		053 AMOUNT TO BE SCHEDULED-PS		802,112		802,112			
SUBTOTAL FOR AMT TO SCHED					984,178		984,178		
SUBTOTAL FOR BUDGET CODE 3201			195	15,172,002	195	15,172,002			
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,003,815	32	1,003,815			
SUBTOTAL FOR F/T SALARIED			32	1,003,815	32	1,003,815			
03 UNSALARIED		031 UNSALARIED		322,663		322,663			
SUBTOTAL FOR UNSALARIED					322,663		322,663		
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	1,331,420	32	1,331,420			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		13,922		13,922			
SUBTOTAL FOR F/T SALARIED				13,922		13,922			
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED				954		954			
SUBTOTAL FOR BUDGET CODE 3213				14,876		14,876			
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,239,780	161	8,649,722		1,409,942	
SUBTOTAL FOR F/T SALARIED			161	7,239,780	161	8,649,722		1,409,942	
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,152,078			1,152,078	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,224,176		1,224,176			
SUBTOTAL FOR AMT TO SCHED					1,224,176			1,224,176	
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	9,782,546	161		11,192,488	1,409,942
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,209,461	26	1,209,461			
SUBTOTAL FOR F/T SALARIED				26	1,209,461	26		1,209,461	
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			
SUBTOTAL FOR ADD GRS PAY					42,685			42,685	
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	1,458,110	26		1,458,110	
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	1,920,466			22,767
SUBTOTAL FOR F/T SALARIED				44	1,897,699	44		1,920,466	22,767
SUBTOTAL FOR BUDGET CODE 3217				44	1,897,699	44		1,920,466	22,767
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						8,852	8,852

ADOPTED BUDGET - FY07
 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 FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED							8,852	8,852
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	235,522		8,852
BUDGET CODE: 3305 COURT CLEANING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	375	10,850,567	372	7,750,202	3-	3,100,365-
SUBTOTAL FOR F/T SALARIED			375	10,850,567	372	7,750,202	3-	3,100,365-
03 UNSALARIED		031 UNSALARIED		187		187		
SUBTOTAL FOR UNSALARIED				187		187		
SUBTOTAL FOR BUDGET CODE 3305			375	10,850,754	372	7,750,389	3-	3,100,365-
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		300		300		
SUBTOTAL FOR UNSALARIED				300		300		
SUBTOTAL FOR BUDGET CODE 3401				300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,324,217			34-	1,324,217-
SUBTOTAL FOR F/T SALARIED			34	1,324,217			34-	1,324,217-
SUBTOTAL FOR BUDGET CODE 3406			34	1,324,217			34-	1,324,217-
TOTAL FOR FACILITIES MANAGEMENT			970	47,473,091	933	46,790,070	37-	683,021-
			3530					

ADOPTED BUDGET - FY07
 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 FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	401,036		6,378	7-	394,658-
SUBTOTAL FOR F/T SALARIED			7	401,036		6,378	7-	394,658-
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 3500			7	440,416		6,378	7-	434,038-
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,462		2,417	7-	391,045-
SUBTOTAL FOR F/T SALARIED			7	393,462		2,417	7-	391,045-
SUBTOTAL FOR BUDGET CODE 3509			7	393,462		2,417	7-	391,045-
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,024	11	903,024		
SUBTOTAL FOR F/T SALARIED			11	903,024	11	903,024		
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024		
TOTAL FOR ENERGY CONSERVATION			25	1,736,902	11	911,819	14-	825,083-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,083	55,983,568	1,032	56,199,996	51-	216,428

ADOPTED BUDGET - FY07
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	1,083	55,983,568	1,032	56,199,996	216,428
FINANCIAL PLAN SAVINGS	4	934,181-	26	1,713,007	2,647,188
APPROPRIATION	1,087	55,049,387	1,058	57,913,003	2,863,616

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,692,853		25,999,943	7,307,090
OTHER CATEGORICAL		999,204		903,024	96,180-
CAPITAL FUNDS - I.F.A.		3,822,587		3,899,875	77,288
STATE		29,410,074		24,985,492	4,424,582-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,124,669		2,124,669	
TOTAL		55,049,387		57,913,003	2,863,616

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY07

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	60,760
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	46,343-150,148	1	98,489
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	5	533,023
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	2	205,395
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	77,437
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	201,793
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	98,489
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,763- 77,946	1	55,511
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	48,115
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	140,000
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	11	1,087,868
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	3	196,666
1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	62,382
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	65,000
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	68,703
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	55,511- 87,035	3	214,538
1425	MECHANICAL ENGINEER (INCL	D 868	20415	55,511- 87,035	2	117,454
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	3	220,398
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	1	72,000
1436	LANDSCAPE ARCHITECT	D 868	21315	55,511- 87,035	1	55,511
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	3	189,562
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	8	505,078
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,763- 87,035	1	75,726
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	64,456
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	1	87,239
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,664	2	132,828
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,133
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	142,665
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	47,405
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	9	372,723
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918
1560	MACHINIST	D 868	92610	51,114- 55,269	1	60,259
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	46,343-150,148	1	72,927
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,763- 61,015	7	329,796

ADOPTED BUDGET - FY07

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY07

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	12	964,656
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	194,810
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	106,209
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	81,593
1666	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	81	6,962,994
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	57,459
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	4	220,990
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	63,360
1726	CARPENTER	D 868	92005	37,746- 53,578	8	573,677
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	40,148- 55,670	2	88,596
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	48,368
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	23	1,401,673
1765	PLUMBER	D 868	91915	49,165- 68,716	12	929,796
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	7	542,381
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	62,209
1870	OILER	D 868	91628	52,388- 80,785	23	1,858,046
1925	CUSTODIAN	D 868	80609	26,064- 55,930	66	2,065,041
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624
1935	PLASTERER	D 868	92235	43,026- 45,766	2	121,458
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	42	2,181,874
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	5	230,410
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 50,504	1	38,947
1989	HIGH PRESSURE BOILER OPER	D 868	91632	97,940- 97,940	1	51,949
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	93,521
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	87,257
1992	DOCKBULLDER	D 868	92010	57,378- 57,378	1	80,993
2001	PAINTER	D 868	91830	49,786- 56,898	2	108,816
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	7	329,736
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	24	1,130,525
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	225,085
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	129,171
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	1	35,211
2260	CUSTODIAN	D 868	80609	26,064- 55,930	16	535,276
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	1	34,532
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,000
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	115,967
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	78,317

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	29,162
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	24,349
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	1	31,708
2355	CUSTODIAN	D 868	80609	26,064- 55,930	104	3,158,427
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	298	7,416,547
2375	CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	24	650,089
2376	CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	1	22,796
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	26,215
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	2	45,592
2501	STATIONARY ENGINEER	D 868	91644	58,151- 85,963	1	85,962
2533	CUSTODIAN	D 868	80609	26,064- 55,930	2	56,408
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	22,796
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	28,204
SUBTOTAL FOR OBJECT 001					920	41,713,806

POSITION SCHEDULE FOR U/A 300					920	41,713,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					138	6,257,071
TOTAL FOR U/A 300					1,058	47,970,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		183,693		10,000		173,693-	
		169 MAINTENANCE SUPPLIES		1,473,614				1,473,614-	
		170 CLEANING SUPPLIES		8,772				8,772-	
		199 DATA PROCESSING SUPPLIES		17,070				17,070-	
		SUBTOTAL FOR SUPPLYS&MATL		1,683,149		10,000		1,673,149-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		462,172				462,172-	
		302 TELECOMMUNICATIONS EQUIPMENT		10,962				10,962-	
		307 MEDICAL,SURGICAL & LAB EQUIP		4,083				4,083-	
		314 OFFICE FURITURE		329,431				329,431-	
		315 OFFICE EQUIPMENT		2,858				2,858-	
		319 SECURITY EQUIPMENT		74,585				74,585-	
		332 PURCH DATA PROCESSING EQUIPT		12,126		829,546		817,420	
		337 BOOKS-OTHER		7,542				7,542-	
		SUBTOTAL FOR PROPTY&EQUIP		903,759		829,546		74,213-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		300				300-	
		402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		403 OFFICE SERVICES		13,961				13,961-	
		412 RENTALS OF MISC.EQUIP		52,529		29,740		22,789-	
		417 ADVERTISING		10,006		7,700		2,306-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,180		1,500		6,680-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		19,000		18,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		86,276		59,240		27,036-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		317				317-	
		608 MAINT & REP GENERAL	41	6,726,706	1	298,460	40-	6,428,246-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,808			1-	10,808-	
		615 PRINTING CONTRACTS	1	9,860			1-	9,860-	
		619 SECURITY SERVICES		1,880,315				1,880,315-	
		624 CLEANING SERVICES	5	867,000			5-	867,000-	
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,466			1-	13,466-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	9,000,983		5,655,473	2-	3,345,510-	
		684 PROF SERV COMPUTER SERVICES		3,851				3,851-	
		686 PROF SERV OTHER		1,783				1,783-	
		SUBTOTAL FOR CNTRCTL SVCS	51	18,516,089	1	5,953,933	50-	12,562,156-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		67,386			67,386-
		SUBTOTAL FOR FXD MIS CHGS		67,386			67,386-
		SUBTOTAL FOR BUDGET CODE 3090	51	21,256,659	1	6,852,719	50- 14,403,940-
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
		SUBTOTAL FOR BUDGET CODE 3095				300,000	300,000
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,402,000		900,000	502,000-
		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
		SUBTOTAL FOR SUPPLYS&MATL		1,402,000		1,300,000	102,000-
		SUBTOTAL FOR BUDGET CODE 3099		1,402,000		1,300,000	102,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5	7,567	5 7,567
		676 MAINT & OPER OF INFRASTRUCTURE		693,070			693,070-
		686 PROF SERV OTHER	2	10,443	2	380,513	370,070
		SUBTOTAL FOR CNTRCTL SVCS	2	703,513	7	388,080	5 315,433-
		SUBTOTAL FOR BUDGET CODE 3890	2	703,513	7	388,080	5 315,433-
		TOTAL FOR FACILITIES MGMT & CONST	53	23,362,172	8	8,840,799	45- 14,521,373-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		29,534		10,000	19,534-
		170 CLEANING SUPPLIES		14,083		54,083	40,000
		SUBTOTAL FOR SUPPLYS&MATL		43,617		64,083	20,466

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		29,739		9,739		20,000-	
	332	PURCH DATA PROCESSING EQUIPT		466				466-	
		SUBTOTAL FOR PROPTY&EQUIP		30,205		9,739		20,466-	
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									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		81,354		86,618		5,264	
	624	CLEANING SERVICES		5,264				5,264-	
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618			
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618			
BUDGET CODE: 3219 Appellate Court									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		97,986		215,986		118,000	
	109	FUEL OIL		20,000		20,000			
	169	MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		118,986		235,986		117,000	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		23,000				23,000-	
		SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		24,000				24,000-	
	414	RENTALS - LAND BLDGS & STRUCTS		3,710,014		4,020,475		310,461	
	423	HEAT LIGHT & POWER		265,128		366,687		101,559	
		SUBTOTAL FOR OTHR SER&CHR		3,999,142		4,387,162		388,020	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	82,958	1	13,794		69,164-	
	619	SECURITY SERVICES	1	7,436	1	6,600		836-	
	624	CLEANING SERVICES	1	4,100	1	4,100			
		SUBTOTAL FOR CNTRCTL SVCS	3	94,494	3	24,494		70,000-	
		SUBTOTAL FOR BUDGET CODE 3219	3	4,235,622	3	4,647,642		412,020	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3290 FMC/NON-COURTS									
10			SUPPLYS&MATL				1,016,430		1,016,430
		100	SUPPLIES + MATERIALS - GENERAL				860,188		337,833
		109	FUEL OIL		522,355		681,368		677,701
		169	MAINTENANCE SUPPLIES		3,667		103,882		103,882
		170	CLEANING SUPPLIES				7,000		7,000
		199	DATA PROCESSING SUPPLIES						
			SUBTOTAL FOR SUPPLYS&MATL		526,022		2,668,868		2,142,846
30			PROPTY&EQUIP				101,500		99,641
		300	EQUIPMENT GENERAL		1,859		3,000		120,656-
		302	TELECOMMUNICATIONS EQUIPMENT		123,656				332,463-
		305	MOTOR VEHICLES		332,463		2,000		2,000
		314	OFFICE FURITURE				113,674		113,674
		315	OFFICE EQUIPMENT						
		319	SECURITY EQUIPMENT		32,708		18,000		18,000
		332	PURCH DATA PROCESSING EQUIPT				3,000		2,564
		337	BOOKS-OTHER		436				
			SUBTOTAL FOR PROPTY&EQUIP		491,122		241,174		249,948-
40			OTHR SER&CHR				5,321		5,321
		400	CONTRACTUAL SERVICES-GENERAL				13,500		
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		30,870		30,870
		403	OFFICE SERVICES				52,500		10,000
		412	RENTALS OF MISC.EQUIP		42,500		2,467,156		333,293
		423	HEAT LIGHT & POWER		2,133,863		11,400		11,400
		451	NON OVERNIGHT TRVL EXP-GENERAL				800		800
		452	NON OVERNIGHT TRVL EXP-SPECIAL						
		499	OTHER EXPENSES - GENERAL		19,253		2,465,653		2,446,400
			SUBTOTAL FOR OTHR SER&CHR		2,209,116		5,047,200		2,838,084
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	578,468			1-	578,468-
		608	MAINT & REP GENERAL			36	7,869,797	36	7,869,797
		612	OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
		615	PRINTING CONTRACTS			1	690	1	690
		619	SECURITY SERVICES	1	469,474	1	701,546	1	232,072
		624	CLEANING SERVICES			5	56,630	5	56,630
		633	TRANSPORTATION EXPENDITURES			1	74,000	1	74,000
		671	TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000
		676	MAINT & OPER OF INFRASTRUCTURE			2	3,264,054	2	3,264,054
		684	PROF SERV COMPUTER SERVICES		3,505				3,505-
		686	PROF SERV OTHER			1	2,080	1	2,080
			SUBTOTAL FOR CNTRCTL SVCS	2	1,051,447	49	11,988,797	47	10,937,350

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				55,000	55,000
		771 PAYMENTS TO MILITARY AND OTHER				500	500
		SUBTOTAL FOR FXD MIS CHGS				55,500	55,500
		SUBTOTAL FOR BUDGET CODE 3290	2	4,277,707	49	20,001,539	47 15,723,832
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	2,260,788	49	73,604	2,187,184-
		622 TEMPORARY SERVICES	1	3,246	1	3,246	
		624 CLEANING SERVICES	2	24,912	2	24,912	
		633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566	
		SUBTOTAL FOR CNTRCTL SVCS	55	2,319,641	55	132,457	2,187,184-
		SUBTOTAL FOR BUDGET CODE 3293	55	2,320,828	55	133,644	2,187,184-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		96,600			96,600-
		170 CLEANING SUPPLIES		55,408			55,408-
		SUBTOTAL FOR SUPPLYS&MATL		152,008			152,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,796			53,796-
		SUBTOTAL FOR PROPTY&EQUIP		53,796			53,796-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,196			2,196-
		624 CLEANING SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,196			52,196-
		SUBTOTAL FOR BUDGET CODE 3309		258,000			258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,837,710			1,837,710-
		SUBTOTAL FOR CNTRCTL SVCS		1,837,710			1,837,710-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3319				1,837,710			1,837,710-
BUDGET CODE: 3406 Maintenance Workers							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		60,000			60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3406				60,000			60,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000			33,000-
		314 OFFICE FURITURE		334,000			334,000-
SUBTOTAL FOR PROPTY&EQUIP				367,000			367,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600			1,600-
SUBTOTAL FOR OTHR SER&CHR				1,600			1,600-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,581,441			4,581,441-
		624 CLEANING SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				4,601,441			4,601,441-
SUBTOTAL FOR BUDGET CODE 3408				4,970,041			4,970,041-
BUDGET CODE: 3409 TENANT WORK							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,355			22,355-
SUBTOTAL FOR PROPTY&EQUIP				22,355			22,355-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,477,645			1,477,645-
SUBTOTAL FOR CNTRCTL SVCS				1,477,645			1,477,645-
SUBTOTAL FOR BUDGET CODE 3409				1,500,000			1,500,000-
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	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,658			2,658-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,658			2,658-
SUBTOTAL FOR BUDGET CODE 3911				298,658		296,000	2,658-
BUDGET CODE: 3999 HURRICANE KATRINA							
60 CNTRCTL SVCS		619 SECURITY SERVICES		47,858			47,858-
		676 MAINT & OPER OF INFRASTRUCTURE		21,699			21,699-
SUBTOTAL FOR CNTRCTL SVCS				69,557			69,557-
SUBTOTAL FOR BUDGET CODE 3999				69,557			69,557-
TOTAL FOR FACILITIES MANAGEMENT			60	20,070,331	107	25,321,033	47 5,250,702
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		511,056,485		600,106,553	89,050,068
SUBTOTAL FOR OTHR SER&CHR				511,056,485		600,106,553	89,050,068
SUBTOTAL FOR BUDGET CODE 3590				511,056,485		600,106,553	89,050,068
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,238			6,238-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				27,238			27,238-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,129			7,129-
		302 TELECOMMUNICATIONS EQUIPMENT		581			581-
		332 PURCH DATA PROCESSING EQUIPT		1,147			1,147-
		337 BOOKS-OTHER		70			70-
SUBTOTAL FOR PROPTY&EQUIP				8,927			8,927-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,043			16,043-
	400	CONTRACTUAL SERVICES-GENERAL		31,379			31,379-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		100				100-
			403 OFFICE SERVICES		804				804-
			412 RENTALS OF MISC.EQUIP		2,290				2,290-
			417 ADVERTISING		12,007				12,007-
			423 HEAT LIGHT & POWER		15,708,257		18,624,244		2,915,987
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,085		50		26,035-
			499 OTHER EXPENSES - GENERAL		144,283				144,283-
			SUBTOTAL FOR OTHR SER&CHR		16,066,248		18,624,294		2,558,046
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		12,838				12,838-
			684 PROF SERV COMPUTER SERVICES	1	159,094			1-	159,094-
			686 PROF SERV OTHER	1	56,010			1-	56,010-
			SUBTOTAL FOR CNTRCTL SVCS	2	227,942			2-	227,942-
70			FXD MIS CHGS				1,230		1,230
			732 MISCELLANEOUS AWARDS				1,230		1,230
			SUBTOTAL FOR FXD MIS CHGS				1,230		1,230
			SUBTOTAL FOR BUDGET CODE 3591	2	16,330,355		18,625,524	2-	2,295,169
			BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB						
			40 OTHR SER&CHR		1,295,457		1,453,656		158,199
			423 HEAT LIGHT & POWER		1,295,457		1,453,656		158,199
			SUBTOTAL FOR OTHR SER&CHR		1,295,457		1,453,656		158,199
			SUBTOTAL FOR BUDGET CODE 3592		1,295,457		1,453,656		158,199
			BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC						
			40 OTHR SER&CHR		73,304,796		87,655,047		14,350,251
			423 HEAT LIGHT & POWER		73,304,796		87,655,047		14,350,251
			SUBTOTAL FOR OTHR SER&CHR		73,304,796		87,655,047		14,350,251
			SUBTOTAL FOR BUDGET CODE 3991		73,304,796		87,655,047		14,350,251
			TOTAL FOR ENERGY CONSERVATION	2	601,987,093		707,840,780	2-	105,853,687

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

BUDGET CODE: 3691 Agency Telecommunication Services

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,609,932		1,609,932		
		402	TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR					1,620,129		1,620,129		
SUBTOTAL FOR BUDGET CODE 3691					1,620,129		1,620,129		
TOTAL FOR TELECOMMUNICATION CONTROL					1,620,129		1,620,129		
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		9,977,704		
SUBTOTAL FOR OTHR SER&CHR					9,977,704		9,977,704		
SUBTOTAL FOR BUDGET CODE 3791					9,977,704		9,977,704		
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,557,510		33,195,395		1,637,885
SUBTOTAL FOR OTHR SER&CHR					31,557,510		33,195,395		1,637,885
SUBTOTAL FOR BUDGET CODE 3792					31,557,510		33,195,395		1,637,885
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		6,359,389		7,430,708		1,071,319
SUBTOTAL FOR OTHR SER&CHR					6,359,389		7,430,708		1,071,319
60 CNTRCTL SVCS		624	CLEANING SERVICES			1	1,600	1	1,600
SUBTOTAL FOR CNTRCTL SVCS						1	1,600	1	1,600
SUBTOTAL FOR BUDGET CODE 3793					6,359,389	1	7,432,308	1	1,072,919
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		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3794				1,353,961		1,353,961	
TOTAL FOR LEASE PAYMENT				49,248,564	1	51,959,368	2,710,804
TOTAL FOR DIV OF FACILITIES MGMT AND CON			115	696,288,289	116	795,582,109	99,293,820

ADOPTED BUDGET - FY07
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	3,448,975	696,288,289	2,805,932	795,582,109	99,293,820
FINANCIAL PLAN SAVINGS		1,354,768-		237,067-	1,117,701
APPROPRIATION		694,933,521		795,345,042	100,411,521

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,851,227		56,536,817	5,685,590
OTHER CATEGORICAL		75,996,629		90,505,079	14,508,450
CAPITAL FUNDS - I.F.A.					
STATE		12,861,373		4,647,642	8,213,731-
FEDERAL - C.D.					
FEDERAL - OTHER		69,557			69,557-
INTRA-CITY SALES		555,154,735		643,655,504	88,500,769
TOTAL		694,933,521		795,345,042	100,411,521

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY06-06/30/06					
					ADOPTED BUDGET FY07					
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	488,964	4	488,964				
SUBTOTAL FOR F/T SALARIED			4	488,964	4	488,964				
03 UNSALARIED		031 UNSALARIED		105,669		105,669				
SUBTOTAL FOR UNSALARIED				105,669		105,669				
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				
SUBTOTAL FOR BUDGET CODE 4000			4	670,064	4	670,064				
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		3,826		3,826				
SUBTOTAL FOR UNSALARIED				3,826		3,826				
SUBTOTAL FOR BUDGET CODE 4002			3	144,048	3	144,048				
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										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,817	4	271,817				
SUBTOTAL FOR F/T SALARIED			4	271,817	4	271,817				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	271,817	4	271,817	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,343,941	19	1,343,941	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,522	9	587,522	
SUBTOTAL FOR F/T SALARIED			9	587,522	9	587,522	
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	747,525	9	747,525	
TOTAL FOR SURPLUS ACTIVITIES			9	747,525	9	747,525	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,390,266	27	1,790,266	400,000
SUBTOTAL FOR F/T SALARIED			27	1,390,266	27	1,790,266	400,000
03 UNSALARIED		031 UNSALARIED		149,409		149,409	
SUBTOTAL FOR UNSALARIED				149,409		149,409	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			27	1,551,728	27	1,951,728	400,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,492	3	139,492	
SUBTOTAL FOR F/T SALARIED			3	139,492	3	139,492	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,206		7,206	
SUBTOTAL FOR AMT TO SCHED				7,206		7,206	
SUBTOTAL FOR BUDGET CODE 4207			3	146,698	3	146,698	
TOTAL FOR DMSS PROCUREMENT			30	1,698,426	30	2,098,426	400,000
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,100	5	226,100	
SUBTOTAL FOR F/T SALARIED			5	226,100	5	226,100	
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	331,021	5	331,021	
TOTAL FOR CONTRACT ADMIN			5	331,021	5	331,021	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,398,750	43	1,398,750	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			43	1,398,750	43	1,398,750			
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	1,619,004	43	1,619,004			
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		193		193			
SUBTOTAL FOR UNSALARIED				193		193			
SUBTOTAL FOR BUDGET CODE 4405			12	333,833	12	333,833			
TOTAL FOR CENTRAL STOREHOUSE			55	1,952,837	55	1,952,837			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	826,535	17	826,535			
SUBTOTAL FOR F/T SALARIED			17	826,535	17	826,535			
03 UNSALARIED		031 UNSALARIED		86,159		86,159			
SUBTOTAL FOR UNSALARIED				86,159		86,159			
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			17	955,836	17	955,836	
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	1,531,417	36	1,531,417	
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			154	7,605,167	154	8,005,167	400,000

ADOPTED BUDGET - FY07
 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	7,605,167	154	8,005,167	400,000
FINANCIAL PLAN SAVINGS		263,905-		97,095	361,000
APPROPRIATION	154	7,341,262	154	8,102,262	761,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,285,343		7,046,343	761,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		146,698		146,698	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		7,341,262		8,102,262	761,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	144,450
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	46,343-150,148	1	103,961
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	104,030
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	70,860
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	188,019
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	107,242
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	159,348
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	273,640
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	46,343-150,148	1	82,223
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	1	67,191
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	199,188
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	44,316- 44,316	1	44,316
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	5	273,167
1514	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	1	52,765
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	156,948
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	148,269
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	116,146
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	61,118
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	92,708
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	205,128
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	51,269
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 62,166	1	57,452
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	93,557
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	45,869
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	10	548,023
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	52,156
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	46,346
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	125,455
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	209,211
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	125,475
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	100,479
1925	COMPUTER AIDE	D 868	13620	33,584- 46,940	1	42,022
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	4	184,328
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	2	94,645
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	119,960
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	153,628
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	2	107,219
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	46,343-150,148	1	73,332
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	32,868
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	26,913
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	49,245

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	112,241
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	8	262,475
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	91,132
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	3	106,011
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	62,644
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1	26,645
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	30,752
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,170
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	125,682
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	25,198
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	12	333,140
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	1	26,313
SUBTOTAL FOR OBJECT 001					130	6,220,572

POSITION SCHEDULE FOR U/A 400	130	6,220,572
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,148,413
TOTAL FOR U/A 400	154	7,368,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		37,298		13,401		23,897-	
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
SUBTOTAL FOR SUPPLYS&MATL				46,098		22,201		23,897-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,019				44,019-	
		307 MEDICAL,SURGICAL & LAB EQUIP		170,250				170,250-	
		315 OFFICE EQUIPMENT		1,472		9,972		8,500	
		332 PURCH DATA PROCESSING EQUIPT		23,233				23,233-	
SUBTOTAL FOR PROPTY&EQUIP				238,974		9,972		229,002-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,375				12,375-	
		403 OFFICE SERVICES		1,713		1,218		495-	
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,286,527		3,799,858		513,331	
		427 DATA PROCESSING SERVICES				656		656	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,245				3,245-	
		499 OTHER EXPENSES - GENERAL				888,278		888,278	
SUBTOTAL FOR OTHR SER&CHR				3,341,861		4,728,011		1,386,150	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,785	3	7,998		213	
		613 DATA PROCESSING EQUIPMENT			2	12,000	2	12,000	
		615 PRINTING CONTRACTS			1	1,000	1	1,000	
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	441	1	3,740		3,299	
SUBTOTAL FOR CNTRCTL SVCS				6	8,275	10	26,787	4	18,512
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				6	3,635,208	10	4,790,471	4	1,155,263
BUDGET CODE: 4093 Family Justice Center - Fed									
30 PROPTY&EQUIP		314 OFFICE FURITURE		88,654				88,654-	
SUBTOTAL FOR PROPTY&EQUIP					88,654			88,654-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4093				88,654			88,654-
BUDGET CODE: 4099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		39,500		20,000	19,500-
SUBTOTAL FOR SUPPLYS&MATL				39,500		20,000	19,500-
SUBTOTAL FOR BUDGET CODE 4099				39,500		20,000	19,500-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850	
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450	
		315 OFFICE EQUIPMENT				1,300	1,300
		337 BOOKS-OTHER		36,200		8,700	27,500-
SUBTOTAL FOR PROPTY&EQUIP				36,650		10,450	26,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		2,200	2,150
SUBTOTAL FOR OTHR SER&CHR				100		2,250	2,150
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	37,650	1	13,600	24,050-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			7	3,801,012	11	4,824,071	4 1,023,059
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400	400
		109 FUEL OIL		15,977		15,977	
SUBTOTAL FOR SUPPLYS&MATL				18,983		19,383	400

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		15,176		66,145		50,969
		451 NON OVERNIGHT TRVL EXP-GENERAL		410		450		40
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40				40-
		SUBTOTAL FOR OTHR SER&CHR		21,671		72,640		50,969
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	450	1	450		
		619 SECURITY SERVICES	1	1,920			1-	1,920-
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,870	2	1,950	1-	1,920-
		SUBTOTAL FOR BUDGET CODE 4190	3	61,504	2	110,953	1-	49,449
		TOTAL FOR SURPLUS ACTIVITIES	3	61,504	2	110,953	1-	49,449
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 DMSS/PROCUREMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,850		6,350		500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		7,350		6,350		1,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,050		1,050		9,000-
		315 OFFICE EQUIPMENT		1,890		1,890		
		SUBTOTAL FOR PROPTY&EQUIP		11,940		2,940		9,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		24,857		6,694		18,163-
		412 RENTALS OF MISC.EQUIP		4,599		4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL		745		3,400		2,655
		SUBTOTAL FOR OTHR SER&CHR		30,801		15,293		15,508-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				50,091		24,583	25,508-
TOTAL FOR DMSS PROCUREMENT				50,091		24,583	25,508-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,061,821		17,824,495	3,237,326-
SUBTOTAL FOR SUPPLYS&MATL				21,061,821		17,824,495	3,237,326-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				2,915	2,915
SUBTOTAL FOR OTPS HOLD CD						2,915	2,915
SUBTOTAL FOR BUDGET CODE 4400				21,061,821		17,827,410	3,234,411-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,551,779		971,791	579,988-
SUBTOTAL FOR SUPPLYS&MATL				1,551,779		971,791	579,988-
SUBTOTAL FOR BUDGET CODE 4401				1,551,779		971,791	579,988-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000,000	20,000,000
SUBTOTAL FOR SUPPLYS&MATL						20,000,000	20,000,000
SUBTOTAL FOR BUDGET CODE 4403						20,000,000	20,000,000
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,426		18,426	
		107 MEDICAL,SURGICAL & LAB SUPPLY				24,740	24,740
SUBTOTAL FOR SUPPLYS&MATL				18,426		43,166	24,740
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,243,186		1,395,495	152,309
SUBTOTAL FOR OTHR SER&CHR				1,243,186		1,395,495	152,309

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	131,360	1	119,360	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	131,360	1	119,360	12,000-
		SUBTOTAL FOR BUDGET CODE 4490	1	1,392,972	1	1,558,021	165,049
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		2,396		4,000	1,604
		SUBTOTAL FOR SUPPLYS&MATL		147,796		149,400	1,604
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		700		2,200	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		403 OFFICE SERVICES		3,703		3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		1,994,381		2,238,729	244,348
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR		1,998,284		2,251,882	253,598
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,628	1	97,000	94,372
		608 MAINT & REP GENERAL	5	15,498	5	43,498	28,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT			1	9,500	1
		619 SECURITY SERVICES	3	26,156	3	73,500	47,344
		624 CLEANING SERVICES	1	1,187	1	1,500	313
		SUBTOTAL FOR CNTRCTL SVCS	11	52,969	12	232,498	179,529
		SUBTOTAL FOR BUDGET CODE 4491	11	2,199,749	12	2,635,980	1
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	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,000			7,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	157,000	1
			SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1
			SUBTOTAL FOR BUDGET CODE 4497		157,000	1	157,000	1
			TOTAL FOR CENTRAL STOREHOUSE	14	26,628,296	16	43,415,177	2
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,010		3,010	25,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500	500
			SUBTOTAL FOR SUPPLYS&MATL		28,010		3,510	24,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		4,300		1,500	2,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,696		555,000	553,304
			SUBTOTAL FOR PROPTY&EQUIP		5,996		556,500	550,504
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		189,000		91,000	98,000-
		403	OFFICE SERVICES		3,000		3,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		696		26,000		25,304	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		SUBTOTAL FOR OTHER SER&CHR		192,696		126,500		66,196-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	61,766	2	94,686		32,920	
		SUBTOTAL FOR CNTRCTL SVCS	2	61,766	2	94,686		32,920	
		SUBTOTAL FOR BUDGET CODE 4590	2	288,468	2	781,196		492,728	
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHER SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-	
		TOTAL FOR QUALITY ASSURANCE	2	388,468	2	781,196		392,728	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			
		332 PURCH DATA PROCESSING EQUIPT		894				894-	
		SUBTOTAL FOR PROPTY&EQUIP		1,774		880		894-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		245				245-	
		684 PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	50,245			2-	50,245-	
		SUBTOTAL FOR BUDGET CODE 4691	2	52,019		880	2-	51,139-	
		TOTAL FOR BQA LABORATORIES	2	52,019		880	2-	51,139-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			28	30,981,390	31	49,156,860	3	18,175,470

ADOPTED BUDGET - FY07
 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	39,500	30,981,390	20,000	49,156,860	18,175,470
FINANCIAL PLAN SAVINGS APPROPRIATION		30,981,390		49,156,860	18,175,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,364,189		28,377,663	22,013,474
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					88,654-
FEDERAL - OTHER		88,654			
INTRA-CITY SALES		24,428,547		20,779,197	3,649,350-
TOTAL		30,981,390		49,156,860	18,175,470

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	874,368	23	1,224,368	350,000
SUBTOTAL FOR F/T SALARIED			23	874,368	23	1,224,368	350,000
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	
SUBTOTAL FOR BUDGET CODE 5001			23	971,953	23	1,321,953	350,000
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	1,305,251	28	1,655,251	350,000
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,166,680	26	1,466,680	300,000
SUBTOTAL FOR F/T SALARIED			26	1,166,680	26	1,466,680	300,000
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	1,185,174	26	1,485,174	300,000
			3564				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DRP FINANCIAL SERVICES			26	1,185,174	26	1,485,174	300,000
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	999,087	22	1,249,087	250,000
SUBTOTAL FOR F/T SALARIED			22	999,087	22	1,249,087	250,000
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	1,003,851	22	1,253,851	250,000
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,055,834	23	1,055,834	
SUBTOTAL FOR F/T SALARIED			23	1,055,834	23	1,055,834	
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	1,105,820	23	1,105,820	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,992	12	653,175	354,183
SUBTOTAL FOR F/T SALARIED			12	298,992	12	653,175	354,183
03 UNSALARIED		031 UNSALARIED		72,951		72,951	
SUBTOTAL FOR UNSALARIED				72,951		72,951	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		046 TERMINAL LEAVE		4,183					4,183-
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		68,345		64,162			4,183-
		SUBTOTAL FOR BUDGET CODE 5300	12	440,288	12	790,288			350,000
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	258,951	7	261,020			2,069
		SUBTOTAL FOR F/T SALARIED	7	258,951	7	261,020			2,069
04 ADD GRS PAY		046 TERMINAL LEAVE		2,069					2,069-
		SUBTOTAL FOR ADD GRS PAY		2,069					2,069-
		SUBTOTAL FOR BUDGET CODE 5307	7	261,020	7	261,020			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,288,135	18	1,288,135			
		SUBTOTAL FOR F/T SALARIED	18	1,288,135	18	1,288,135			
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	1,347,135	18	1,347,135			
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	4,433,214	87	5,033,214			600,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	588,702	13	588,702	
SUBTOTAL FOR F/T SALARIED			13	588,702	13	588,702	
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	630,122	13	630,122	
TOTAL FOR DRES PLANNING			13	630,122	13	630,122	
TOTAL FOR DIV OF REAL ESTATE SERVICES			154	7,553,761	154	8,803,761	1,250,000

ADOPTED BUDGET - FY07
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	7,553,761	154	8,803,761	1,250,000
FINANCIAL PLAN SAVINGS		265,456-		25,544	291,000
APPROPRIATION	154	7,288,305	154	8,829,305	1,541,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,405,050		6,946,050	1,541,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,608,155		1,608,155	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		7,288,305		8,829,305	1,541,000

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	70,817
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	83,345
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	119,545
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	127,282
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	98,545
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	4	335,722
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	75,952
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	358,578
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	46,343-150,148	1	98,489
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	46,343-150,148	1	130,224
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	46,343-150,148	1	144,542
1284	PRINCIPAL APPRAISER	D 868	40425	46,343-150,148	1	88,844
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	46,343-150,148	1	83,169
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	2	179,315
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	51,611
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	6	411,106
1370	SUPERVISING APPRAISER (RE	D 868	40420	60,102- 71,062	1	65,776
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	69,909
1410	CIVIL ENGINEER	D 868	20215	55,511- 87,035	2	121,509
1426	MECHANICAL ENGINEER	D 868	20415	55,511- 87,035	1	73,956
1434	ARCHITECT	D 856	21215	55,511- 87,035	1	66,205
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	8	561,556
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,767
1462	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	83,455
1480	SENIOR APPRAISER (REAL ES	D 868	40415	52,509- 66,406	1	56,693
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,812- 68,166	2	113,624
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	3	169,637
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	1	50,000
1488	CITY PLANNER	D 868	22122	45,231- 68,388	1	53,425
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,093
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	128,420
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	17	709,507
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	48,420
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	48,394
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	2	109,066
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	105,655
1595	ASSISTANT ARCHITECT	D 856	21210	46,763- 61,015	1	57,523

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,762-	58,122	1	51,500
1674	STAFF ANALYST	D 868	12626	45,029-	58,234	1	69,164
1677	STAFF ANALYST	D 868	12626	45,029-	58,234	1	45,029
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894-	59,831	2	101,559
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148-	55,670	1	40,148
1757	REAL PROPERTY MANAGER	D 868	80112	36,028-	51,854	5	205,150
1914	PURCHASING AGENT	D 868	12121	39,248-	69,164	1	58,510
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312-	44,114	1	42,668
2175	SECRETARY	D 868	10252	24,155-	44,754	1	32,785
2184	WORD PROCESSOR	D 868	10302	24,967-	42,000	1	34,699
2210	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	5	167,299
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998-	45,447	2	80,730
2284	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	60,701
2288	COMMUNITY ASSISTANT	D 868	56056	22,907-	30,057	1	29,852
2303	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	2	64,924
2305	CLERICAL ASSOCIATE	D 868	10251	20,095-	44,754	1	34,810
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942-	27,342	1	32,801
SUBTOTAL FOR OBJECT 001						113	6,651,125

POSITION SCHEDULE FOR U/A 500	113	6,651,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,413,240
TOTAL FOR U/A 500	154	9,064,365

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN											
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,248			61,029		43,781
			117 POSTAGE			10,000					10,000-
			199 DATA PROCESSING SUPPLIES			80,398			15,900		64,498-
		SUBTOTAL FOR SUPPLYS&MATL				107,646			76,929		30,717-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			791			6,959		6,168
			302 TELECOMMUNICATIONS EQUIPMENT			2,450					2,450-
			305 MOTOR VEHICLES						21,000		21,000
			314 OFFICE FURITURE			1,963			7,000		5,037
			315 OFFICE EQUIPMENT			2,425			15,000		12,575
			332 PURCH DATA PROCESSING EQUIPT			45,226			11,000		34,226-
			337 BOOKS-OTHER			30,897			30,435		462-
		SUBTOTAL FOR PROPTY&EQUIP				83,752			91,394		7,642
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,315			19,660		345
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
			403 OFFICE SERVICES			1,989			6,000		4,011
			412 RENTALS OF MISC.EQUIP			98,677			121,400		22,723
			414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000		
			417 ADVERTISING			33,280			45,680		12,400
			423 HEAT LIGHT & POWER			2,208,524			2,553,478		344,954
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,691			7,900		2,209
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,877					1,877-
			453 OVERNIGHT TRVL EXP-GENERAL			579					579-
			454 OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				2,405,932			2,792,118		386,186
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		3,000	1	3,000
			608 MAINT & REP GENERAL		1	2,751	1		20,324		17,573
			612 OFFICE EQUIPMENT MAINTENANCE		2	8,565	2		26,499		17,934
			613 DATA PROCESSING EQUIPMENT		1	1,300	1		3,000		1,700
			615 PRINTING CONTRACTS		2	11,079	2		63,000		51,921
			681 PROF SERV ACCTING & AUDITING				1		1,000	1	1,000
			683 PROF SERV ENGINEER & ARCHITECT		1	23,600				1-	23,600-
			684 PROF SERV COMPUTER SERVICES				1		30,000	1	30,000
			686 PROF SERV OTHER		6	51,901	6		12,458		39,443-
		SUBTOTAL FOR CNTRCTL SVCS			13	99,196	15		159,281	2	60,085

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL					3,334	3,334
		SUBTOTAL FOR FXD MIS CHGS					3,334	3,334
		SUBTOTAL FOR BUDGET CODE 5091	13	2,696,526	15	3,123,056	2	426,530
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		
BUDGET CODE: 5114 FENCING (I/C)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,400				90,400-
		SUBTOTAL FOR CNTRCTL SVCS		90,400				90,400-
		SUBTOTAL FOR BUDGET CODE 5114		90,400				90,400-
		TOTAL FOR DRES ADMIN	13	2,801,526	15	3,137,656	2	336,130
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,455		24,375		20,920
		109 FUEL OIL		72,775		202,775		130,000
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL		78,730		227,483		148,753
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,850		10,795		4,945
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
		SUBTOTAL FOR PROPTY&EQUIP		5,850		197,970		192,120
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		558,501		519,501		39,000-
		400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
		403 OFFICE SERVICES		2,991				2,991-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			423 HEAT LIGHT & POWER		910,383		1,052,578			142,195
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,375					1,375-
			SUBTOTAL FOR OTHR SER&CHR		1,473,250		1,697,513			224,263
60			608 MAINT & REP GENERAL	14	545,033	14	790,064			245,031
			619 SECURITY SERVICES			1	234,638	1		234,638
			622 TEMPORARY SERVICES	1	8,138	1	35,000		1	26,862
			624 CLEANING SERVICES	1	8,619	1	4,000			4,619-
			684 PROF SERV COMPUTER SERVICES				8,625			8,625
			SUBTOTAL FOR CNTRCTL SVCS	16	561,790	17	1,072,327	1		510,537
70			704 PAY FOR SURETY BOND/INSUR PREM				10,812			10,812
			719 JUDGEMENTS AND CLAIMS		4,947					4,947-
			SUBTOTAL FOR FXD MIS CHGS		4,947		10,812			5,865
			SUBTOTAL FOR BUDGET CODE 5390	16	2,124,567	17	3,206,105	1		1,081,538
BUDGET CODE: 8960 Fencing (CD)										
60			608 MAINT & REP GENERAL		122,213					122,213-
			SUBTOTAL FOR CNTRCTL SVCS		122,213					122,213-
			SUBTOTAL FOR BUDGET CODE 8960		122,213					122,213-
			TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,246,780	17	3,206,105	1		959,325
RESPONSIBILITY CENTER: 0057 DRES PLANNING										
BUDGET CODE: 5191 PLANNING										
10			100 SUPPLIES + MATERIALS - GENERAL		9,316					9,316-
			117 POSTAGE		190,331					190,331-
			SUBTOTAL FOR SUPPLYS&MATL		199,647					199,647-
30			305 MOTOR VEHICLES		242,072					242,072-
			314 OFFICE FURITURE		15,954					15,954-
			315 OFFICE EQUIPMENT		870					870-
			332 PURCH DATA PROCESSING EQUIPT		39,041					39,041-
			SUBTOTAL FOR PROPTY&EQUIP		297,937					297,937-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		403 OFFICE SERVICES		35,000				35,000-
		412 RENTALS OF MISC.EQUIP		2,657				2,657-
		417 ADVERTISING		21,004				21,004-
		SUBTOTAL FOR OTHER SER&CHR		58,661				58,661-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-
		608 MAINT & REP GENERAL	1	6,566	1	7,420		854
		615 PRINTING CONTRACTS		169,965				169,965-
		619 SECURITY SERVICES	1	145,408			1-	145,408-
		671 TRAINING PRGM CITY EMPLOYEES	1	400			1-	400-
		SUBTOTAL FOR CNTRCTL SVCS	4	327,339	1	7,420	3-	319,919-
70		FXD MIS CHGS						
		719 JUDGEMENTS AND CLAIMS		14,755				14,755-
		SUBTOTAL FOR FXD MIS CHGS		14,755				14,755-
		SUBTOTAL FOR BUDGET CODE 5191	4	898,339	1	7,420	3-	890,919-
		TOTAL FOR DRES PLANNING	4	898,339	1	7,420	3-	890,919-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	33	5,946,645	33	6,351,181		404,536

ADOPTED BUDGET - FY07
 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	573,101	5,946,645	534,101	6,351,181	404,536
FINANCIAL PLAN SAVINGS		21,000-		125,000	146,000
APPROPRIATION		5,925,645		6,476,181	550,536

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,713,032		6,476,181	763,149
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER INTRA-CITY SALES		90,400			90,400-
TOTAL		5,925,645		6,476,181	550,536

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	257,003	2	137,003	120,000-
SUBTOTAL FOR F/T SALARIED			2	257,003	2	137,003	120,000-
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	
SUBTOTAL FOR BUDGET CODE 6100			2	275,103	2	155,103	120,000-
BUDGET CODE: 6200 CITY STORE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,447	6	274,447	130,000-
SUBTOTAL FOR F/T SALARIED			6	404,447	6	274,447	130,000-
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	430,693	6	300,693	130,000-
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,718	2	92,718	75,000-
SUBTOTAL FOR F/T SALARIED			2	167,718	2	92,718	75,000-
03 UNSALARIED		031 UNSALARIED		650		650	
SUBTOTAL FOR UNSALARIED				650		650	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		8,837		8,837	
SUBTOTAL FOR ADD GRS PAY				10,295		10,295	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	178,663	2	103,663	75,000-
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,544	1	49,544	75,000-
SUBTOTAL FOR F/T SALARIED			1	124,544	1	49,544	75,000-
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	134,075	1	59,075	75,000-
TOTAL FOR CITY PUBLISHING CENTER			11	1,018,534	11	618,534	400,000-
TOTAL FOR COMMUNICATIONS			11	1,018,534	11	618,534	400,000-

ADOPTED BUDGET - FY07
 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	1,018,534	11	618,534	400,000-
FINANCIAL PLAN SAVINGS		27,000-			27,000
APPROPRIATION	11	991,534	11	618,534	373,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	991,534	618,534	373,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	991,534	618,534	373,000-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	46,343-150,148	1	104,552
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	76,602
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	100,677
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,928
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	78,000
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,677- 51,845	1	38,852
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	3	105,814
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	97,972
2285	SECRETARY	D 868	10252	24,155- 44,754	1	32,087
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	24,155
	SUBTOTAL FOR OBJECT 001				15	744,639

POSITION SCHEDULE FOR U/A 600	15	744,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-198,570
TOTAL FOR U/A 600	11	546,069

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,834		20,161		15,327	
		101 PRINTING SUPPLIES		11,495		15,000		3,505	
		117 POSTAGE		1,000		170,574		169,574	
		199 DATA PROCESSING SUPPLIES		10,851		11,990		1,139	
		SUBTOTAL FOR SUPPLYS&MATL		28,180		217,725		189,545	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204	
		315 OFFICE EQUIPMENT		800		4,400		3,600	
		332 PURCH DATA PROCESSING EQUIPT		6,978		13,300		6,322	
		337 BOOKS-OTHER				9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP		7,778		28,504		20,726	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES				3,300		3,300	
		412 RENTALS OF MISC.EQUIP		6,883		8,000		1,117	
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100	
		417 ADVERTISING				19,500		19,500	
		423 HEAT LIGHT & POWER		1,004,313		1,161,179		156,866	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,013,501		1,198,384		184,883	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	4,455		3,455	
		613 DATA PROCESSING EQUIPMENT			2	10,530	2	10,530	
		615 PRINTING CONTRACTS	36	599,665	36	370,000		229,665-	
		622 TEMPORARY SERVICES	1	26,724			1-	26,724-	
		SUBTOTAL FOR CNTRCTL SVCS	38	627,389	40	385,085	2	242,304-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400	
		SUBTOTAL FOR FXD MIS CHGS				400		400	
		SUBTOTAL FOR BUDGET CODE 6190	38	1,676,848	40	1,830,098	2	153,250	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,638		350		1,288-	
		SUBTOTAL FOR SUPPLYS&MATL		1,638		350		1,288-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199				1,638		350		1,288-
BUDGET CODE: 6200 CITY STORE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		217,420		307,541		90,121
	117	POSTAGE		25,000				25,000-
	199	DATA PROCESSING SUPPLIES		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL				260,420		307,541		47,121
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		1,786				1,786-
SUBTOTAL FOR PROPTY&EQUIP				1,786				1,786-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		5,040				5,040-
	403	OFFICE SERVICES		132				132-
	412	RENTALS OF MISC.EQUIP		1,008		2,673		1,665
SUBTOTAL FOR OTHR SER&CHR				6,180		2,673		3,507-
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE		1,410				1,410-
	688	BANK CHARGES PUBLIC ASST ACCT	1	37,645			1-	37,645-
SUBTOTAL FOR CNTRCTL SVCS			1	39,055			1-	39,055-
SUBTOTAL FOR BUDGET CODE 6200			1	307,441		310,214	1-	2,773
BUDGET CODE: 6201 CityStore Lease								
40		OTHR SER&CHR						
	414	RENTALS - LAND BLDGS & STRUCTS		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6201				30,000				30,000-
BUDGET CODE: 6300 SPECIAL PROJECTS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		37,858		44,260		6,402
SUBTOTAL FOR SUPPLYS&MATL				37,858		44,260		6,402
30		PROPTY&EQUIP						
	314	OFFICE FURITURE		4,936				4,936-
	337	BOOKS-OTHER		566				566-
SUBTOTAL FOR PROPTY&EQUIP				5,502				5,502-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		2,039		2,219		180
SUBTOTAL FOR OTHR SER&CHR				2,039		2,219		180

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,745			1-	2,745-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,745			1-	2,745-
		SUBTOTAL FOR BUDGET CODE 6300	1	48,144		46,479	1-	1,665-
BUDGET CODE: 6400 GREEN BOOK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,325		9,000		4,675
		117 POSTAGE		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,325		9,000		26,325-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		60,059		90,000		29,941
		SUBTOTAL FOR CNTRCTL SVCS		60,059		90,000		29,941
		SUBTOTAL FOR BUDGET CODE 6400		95,384		99,000		3,616
		TOTAL FOR CITY PUBLISHING CENTER	40	2,159,455	40	2,286,141		126,686
		TOTAL FOR COMMUNICATIONS	40	2,159,455	40	2,286,141		126,686

ADOPTED BUDGET - FY07
 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	1,638	2,159,455	350	2,286,141	126,686
FINANCIAL PLAN SAVINGS		47,000-			47,000
APPROPRIATION		2,112,455		2,286,141	173,686

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,082,455		2,286,141	203,686
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,112,455		2,286,141	173,686

ADOPTED BUDGET- FY07

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	111,489,281	1,852	109,803,998	1,685,283-
FINANCIAL PLAN SAVINGS	4	1,039,128-	42	4,529,949	5,569,077
APPROPRIATION	1,892	110,450,153	1,894	114,333,947	3,883,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,741,372	72,368,760	6,627,388
OTHER CATEGORICAL	1,158,049	903,024	255,025-
CAPITAL FUNDS - I.F.A.	7,866,746	9,850,079	1,983,333
STATE	29,410,074	24,985,492	4,424,582-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,273,912	4,226,592	47,320-
TOTAL	110,450,153	114,333,947	3,883,794
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07

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	4,803,398	763,225,787	3,914,692	880,657,174	117,431,387
FINANCIAL PLAN SAVINGS		1,560,768-		494,433	2,055,201
APPROPRIATION		761,665,019		881,151,607	119,486,588

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,866,110		118,849,357	30,983,247
OTHER CATEGORICAL		76,362,143		90,505,079	14,142,936
CAPITAL FUNDS - I.F.A.				60,000	60,000
STATE		12,861,373		4,647,642	8,213,731-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		158,211			158,211-
INTRA-CITY SALES		584,294,969		667,089,529	82,794,560
TOTAL		761,665,019		881,151,607	119,486,588
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,888	111,489,281	1,852	109,803,998	1,685,283-
FINANCIAL PLAN SAVINGS	4	1,039,128-	42	4,529,949	5,569,077
APPROPRIATION	1,892	110,450,153	1,894	114,333,947	3,883,794
OTPS					
TOTALS FOR OPERATING BUDGET		763,225,787		880,657,174	117,431,387
FINANCIAL PLAN SAVINGS		1,560,768-		494,433	2,055,201
APPROPRIATION		761,665,019		881,151,607	119,486,588
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,888	874,715,068	1,852	990,461,172	115,746,104
FINANCIAL PLAN SAVINGS	4	2,599,896-	42	5,024,382	7,624,278
APPROPRIATION	1,892	872,115,172	1,894	995,485,554	123,370,382
FUNDING					
CITY		153,607,482		191,218,117	37,610,635
OTHER CATEGORICAL		77,520,192		91,408,103	13,887,911
CAPITAL FUNDS - I.F.A.		7,866,746		9,910,079	2,043,333
STATE		42,271,447		29,633,134	12,638,313-
FEDERAL - C.D.		122,213			122,213-
FEDERAL - OTHER		2,158,211		2,000,000	158,211-
INTRA-CITY SALES		588,568,881		671,316,121	82,747,240
TOTAL FUNDING		872,115,172		995,485,554	123,370,382

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,390	11	807,390	3		175,000
SUBTOTAL FOR F/T SALARIED			8	632,390	11	807,390	3		175,000
03 UNSALARIED		031 UNSALARIED		111,848		111,848			
SUBTOTAL FOR UNSALARIED				111,848		111,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 3600			8	746,390	11	921,390	3		175,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,000	7	548,680	3		218,680
SUBTOTAL FOR F/T SALARIED			4	330,000	7	548,680	3		218,680
SUBTOTAL FOR BUDGET CODE 3603			4	330,000	7	548,680	3		218,680
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,462	9	555,462			18,000
SUBTOTAL FOR F/T SALARIED			9	537,462	9	555,462			18,000
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	569,011	9	587,011			18,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3800 Security Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,374	7	605,374	
SUBTOTAL FOR F/T SALARIED			7	605,374	7	605,374	
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	613,766	7	613,766	
BUDGET CODE: 8100 Citywide Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,826		9,826	
SUBTOTAL FOR F/T SALARIED				9,826		9,826	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673	
		043 SHIFT DIFFERENTIAL		1,125		1,125	
		045 HOLIDAY PAY		704		704	
		047 OVERTIME		5,327		5,327	
SUBTOTAL FOR ADD GRS PAY				8,829		8,829	
SUBTOTAL FOR BUDGET CODE 8100				18,655		18,655	
TOTAL FOR			28	2,277,822	34	2,689,502	6 411,680
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,570	5	612,570	15,000
SUBTOTAL FOR F/T SALARIED			5	597,570	5	612,570	15,000
03 UNSALARIED		031 UNSALARIED		1,306		18,306	17,000
SUBTOTAL FOR UNSALARIED				1,306		18,306	17,000
SUBTOTAL FOR BUDGET CODE 1000			5	598,876	5	630,876	32,000
			3588				

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3123 Integrated Justice Project - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	910,292	4	434,815	7-	475,477-
SUBTOTAL FOR F/T SALARIED			11	910,292	4	434,815	7-	475,477-
SUBTOTAL FOR BUDGET CODE 3123			11	910,292	4	434,815	7-	475,477-
BUDGET CODE: 5309 WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR BUDGET CODE 5309								
BUDGET CODE: 7901 Mobile Telecommunications Franchises								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,417	7	405,000		583
SUBTOTAL FOR F/T SALARIED			7	404,417	7	405,000		583
04 ADD GRS PAY		047 OVERTIME		573				573-
		061 SUPPER MONEY		10				10-
SUBTOTAL FOR ADD GRS PAY				583				583-
SUBTOTAL FOR BUDGET CODE 7901			7	405,000	7	405,000		
BUDGET CODE: 8101 City Hall Emergency Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,500	2	175,000		87,500
SUBTOTAL FOR F/T SALARIED			2	87,500	2	175,000		87,500
SUBTOTAL FOR BUDGET CODE 8101			2	87,500	2	175,000		87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,500				87,500-
SUBTOTAL FOR F/T SALARIED				87,500				87,500-
SUBTOTAL FOR BUDGET CODE 8103				87,500				87,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			25	2,089,168	18	1,645,691	7-	443,477-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,404,568	21	1,467,068	3	62,500
SUBTOTAL FOR F/T SALARIED			18	1,404,568	21	1,467,068	3	62,500
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			18	1,423,766	21	1,486,266	3	62,500
BUDGET CODE: 2103 Financial Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000	2	112,842		6,842
SUBTOTAL FOR F/T SALARIED			2	106,000	2	112,842		6,842
SUBTOTAL FOR BUDGET CODE 2103			2	106,000	2	112,842		6,842
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	759,763	12	809,763		50,000
SUBTOTAL FOR F/T SALARIED			12	759,763	12	809,763		50,000
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	763,014	12	813,014		50,000
BUDGET CODE: 2203 Contracts - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	81,000		41,000
SUBTOTAL FOR F/T SALARIED			1	40,000	1	81,000		41,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203			1	40,000	1	81,000			41,000
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,180,337	21	1,180,337			
SUBTOTAL FOR F/T SALARIED			21	1,180,337	21	1,180,337			
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			21	1,214,958	21	1,214,958			
BUDGET CODE: 2400 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,739	14	559,739			
SUBTOTAL FOR F/T SALARIED			14	559,739	14	559,739			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				20,336		20,336			
SUBTOTAL FOR BUDGET CODE 2400			14	580,075	14	580,075			
TOTAL FOR BUDGET FINANCE & ADMIN			68	4,127,813	71	4,288,155	3		160,342
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	606,348	9	676,348			70,000
SUBTOTAL FOR F/T SALARIED			9	606,348	9	676,348			70,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3010			9	606,348	9	676,348			70,000
BUDGET CODE: 3050 UNIX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	512,982	12	1,062,982			550,000
SUBTOTAL FOR F/T SALARIED			12	512,982	12	1,062,982			550,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3050			12	512,982	12	1,062,982			550,000
BUDGET CODE: 3053 UNIX - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,573,951	7	900,303	4-		673,648-
SUBTOTAL FOR F/T SALARIED			11	1,573,951	7	900,303	4-		673,648-
SUBTOTAL FOR BUDGET CODE 3053			11	1,573,951	7	900,303	4-		673,648-
BUDGET CODE: 3100 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,380,016	26	1,560,016	2		180,000
SUBTOTAL FOR F/T SALARIED			24	1,380,016	26	1,560,016	2		180,000
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			24	1,590,900	26	1,770,900	2		180,000
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			

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,606,611	34	3,126,611			520,000
		SUBTOTAL FOR F/T SALARIED	34	2,606,611	34	3,126,611			520,000
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	2,693,717	34	3,213,717			520,000
BUDGET CODE: 3203 Information Utility - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,990		3,676			222,314-
		SUBTOTAL FOR F/T SALARIED		225,990		3,676			222,314-
		SUBTOTAL FOR BUDGET CODE 3203		225,990		3,676			222,314-
BUDGET CODE: 3204 Information Utility - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,483,874	18	1,538,774	1		54,900
		SUBTOTAL FOR F/T SALARIED	17	1,483,874	18	1,538,774	1		54,900
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			17	1,498,975	18	1,553,875	1 54,900
BUDGET CODE: 3300 WINTEL ENVIRONMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,600,079	42	3,195,079	595,000
SUBTOTAL FOR F/T SALARIED			42	2,600,079	42	3,195,079	595,000
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	2,698,966	42	3,293,966	595,000
BUDGET CODE: 3303 Wintel Environment - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,217	16	1,479,770	251,553
SUBTOTAL FOR F/T SALARIED			16	1,228,217	16	1,479,770	251,553
SUBTOTAL FOR BUDGET CODE 3303			16	1,228,217	16	1,479,770	251,553
BUDGET CODE: 3400 NETWORK SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,620,140	28	2,377,140	757,000
SUBTOTAL FOR F/T SALARIED			28	1,620,140	28	2,377,140	757,000
03 UNSALARIED		031 UNSALARIED		32,165		32,165	
SUBTOTAL FOR UNSALARIED				32,165		32,165	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143	
		043 SHIFT DIFFERENTIAL		310		310	
		045 HOLIDAY PAY		604		604	
		047 OVERTIME		4,376		4,376	
		061 SUPPER MONEY		495		495	
SUBTOTAL FOR ADD GRS PAY				30,928		30,928	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			28	1,683,233	28	2,440,233		757,000
BUDGET CODE: 3403 Network Systems - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	468,644	1	107,452		361,192-
SUBTOTAL FOR F/T SALARIED			1	468,644	1	107,452		361,192-
SUBTOTAL FOR BUDGET CODE 3403			1	468,644	1	107,452		361,192-
BUDGET CODE: 3500 NETWORK SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,279,424	40	2,429,424		150,000
SUBTOTAL FOR F/T SALARIED			40	2,279,424	40	2,429,424		150,000
03 UNSALARIED		031 UNSALARIED		262,806		262,806		
SUBTOTAL FOR UNSALARIED				262,806		262,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474		
		042 LONGEVITY DIFFERENTIAL		66,440		66,440		
		043 SHIFT DIFFERENTIAL		9,235		9,235		
		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	2,692,404	40	2,842,404		150,000
BUDGET CODE: 3803 Security Office - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	6	551,915	3	276,915
SUBTOTAL FOR F/T SALARIED			3	275,000	6	551,915	3	276,915
SUBTOTAL FOR BUDGET CODE 3803			3	275,000	6	551,915	3	276,915
BUDGET CODE: 3900 CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,052,931	49	3,052,931		
SUBTOTAL FOR F/T SALARIED			49	3,052,931	49	3,052,931		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595		
		042 LONGEVITY DIFFERENTIAL		43,417		43,417		

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		21,178		21,178			
			045 HOLIDAY PAY		8,011		8,011			
			047 OVERTIME		11,922		11,922			
			061 SUPPER MONEY		17		17			
			SUBTOTAL FOR ADD GRS PAY		90,140		90,140			
			SUBTOTAL FOR BUDGET CODE 3900	49	3,143,071	49	3,143,071			
BUDGET CODE: 3903 Customer Service - IFA										
			01 F/T SALARIED		446		446			
			001 FULL YEAR POSITIONS		446		446			
			SUBTOTAL FOR F/T SALARIED		446		446			
			SUBTOTAL FOR BUDGET CODE 3903		446		446			
BUDGET CODE: 3907 Family Justice Center - Federal										
			01 F/T SALARIED		96,000		83,000			13,000-
			001 FULL YEAR POSITIONS	2	96,000	2	83,000			13,000-
			SUBTOTAL FOR F/T SALARIED	2	96,000	2	83,000			13,000-
			06 FRINGE BENES		24,960					24,960-
			089 FRINGE BENEFITS-OTHER		24,960					24,960-
			SUBTOTAL FOR FRINGE BENES		24,960					24,960-
			SUBTOTAL FOR BUDGET CODE 3907	2	120,960	2	83,000			37,960-
			TOTAL FOR INFORMATION UTILITY	300	21,672,472	302	23,782,726	2		2,110,254
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT										
BUDGET CODE: 4100 LEGAL										
			01 F/T SALARIED		454,472		454,472			
			001 FULL YEAR POSITIONS	6	454,472	6	454,472			
			SUBTOTAL FOR F/T SALARIED	6	454,472	6	454,472			
			03 UNSALARIED		102,021		102,021			
			031 UNSALARIED		102,021		102,021			
			SUBTOTAL FOR UNSALARIED		102,021		102,021			
			04 ADD GRS PAY		4,301		4,301			
			042 LONGEVITY DIFFERENTIAL		4,301		4,301			
			SUBTOTAL FOR ADD GRS PAY		4,301		4,301			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			6	560,794	6	560,794		
BUDGET CODE: 4200 CABLE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,553	5	318,553		
SUBTOTAL FOR F/T SALARIED			5	318,553	5	318,553		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 4200			5	325,261	5	325,261		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	923,931	18	923,931		
SUBTOTAL FOR F/T SALARIED			18	923,931	18	923,931		
03 UNSALARIED		031 UNSALARIED		288,172		288,172		
SUBTOTAL FOR UNSALARIED				288,172		288,172		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
SUBTOTAL FOR ADD GRS PAY				7,534		7,534		
SUBTOTAL FOR BUDGET CODE 7900			18	1,219,637	18	1,219,637		
TOTAL FOR LEGAL, CABLE TV, AND PPT			29	2,105,692	29	2,105,692		
RESPONSIBILITY CENTER: 5000 NYCTV								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,781,524	32	2,226,524	1	445,000
SUBTOTAL FOR F/T SALARIED			31	1,781,524	32	2,226,524	1	445,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		873,094		513,094		360,000-
		SUBTOTAL FOR UNSALARIED		873,094		513,094		360,000-
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	31	2,769,666	32	2,854,666	1	85,000
BUDGET CODE: 5305 NYC TV - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,410,091	21	1,195,440		214,651-
		SUBTOTAL FOR F/T SALARIED	21	1,410,091	21	1,195,440		214,651-
		SUBTOTAL FOR BUDGET CODE 5305	21	1,410,091	21	1,195,440		214,651-
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		
		TOTAL FOR NYCTV	53	4,289,757	54	4,160,106	1	129,651-
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	14	1,250,359	28	2,824,649	14	1,574,290
		SUBTOTAL FOR F/T SALARIED	14	1,250,359	28	2,824,649	14	1,574,290
		SUBTOTAL FOR BUDGET CODE 3103	14	1,250,359	28	2,824,649	14	1,574,290
BUDGET CODE: 3110 Office of Strategic Technology								

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,055,344	50	3,185,259		11	1,129,915
		SUBTOTAL FOR F/T SALARIED	39	2,055,344	50	3,185,259		11	1,129,915
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	39	2,296,271	50	3,426,186		11	1,129,915
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	11,074,203	340	12,921,703		10	1,847,500
		SUBTOTAL FOR F/T SALARIED	330	11,074,203	340	12,921,703		10	1,847,500
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		229,116		229,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		576,080		576,080			
		SUBTOTAL FOR BUDGET CODE 3111	330	11,650,685	340	13,498,185		10	1,847,500
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790			
		SUBTOTAL FOR F/T SALARIED	38	1,363,790	38	1,363,790			
		SUBTOTAL FOR BUDGET CODE 3112	38	1,363,790	38	1,363,790			
BUDGET CODE: 3113 311 - IFA									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,027,487	9	917,913			109,574-
		SUBTOTAL FOR F/T SALARIED	9	1,027,487	9	917,913			109,574-
		SUBTOTAL FOR BUDGET CODE 3113	9	1,027,487	9	917,913			109,574-
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: 3211 CSMS Technical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	906,242	28	2,206,242			1,300,000
		SUBTOTAL FOR F/T SALARIED	28	906,242	28	2,206,242			1,300,000
		SUBTOTAL FOR BUDGET CODE 3211	28	906,242	28	2,206,242			1,300,000
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,051,000	14	879,078	4		171,922-
		SUBTOTAL FOR F/T SALARIED	10	1,051,000	14	879,078	4		171,922-
		SUBTOTAL FOR BUDGET CODE 3213	10	1,051,000	14	879,078	4		171,922-
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	2	455,300	7	679,725	5		224,425
		SUBTOTAL FOR F/T SALARIED	2	455,300	7	679,725	5		224,425
		SUBTOTAL FOR BUDGET CODE 6103	2	455,300	7	679,725	5		224,425

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,301	1	131,301	
SUBTOTAL FOR F/T SALARIED			1	131,301	1	131,301	
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	1	136,433	
BUDGET CODE: 6203 Special Projects - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,000	7	576,990	101,990
SUBTOTAL FOR F/T SALARIED			7	475,000	7	576,990	101,990
SUBTOTAL FOR BUDGET CODE 6203			7	475,000	7	576,990	101,990
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,071	9	709,071	
SUBTOTAL FOR F/T SALARIED			9	709,071	9	709,071	
SUBTOTAL FOR BUDGET CODE 6300			9	709,071	9	709,071	
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			508	22,334,202	552	28,230,826	44 5,896,624
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO							
BUDGET CODE: 7100 OFFICE OF THE CIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,428	10	974,428	85,000
SUBTOTAL FOR F/T SALARIED			10	889,428	10	974,428	85,000
03 UNSALARIED		031 UNSALARIED		219,220		134,220	85,000-
SUBTOTAL FOR UNSALARIED				219,220		134,220	85,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180	
		045 HOLIDAY PAY		679		679	
		047 OVERTIME		122		122	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,981		8,981		
SUBTOTAL FOR BUDGET CODE 7100			10	1,117,629	10	1,117,629		
BUDGET CODE: 7200 INSOURCE								
03 UNSALARIED 031 UNSALARIED				307,179			307,179-	
SUBTOTAL FOR UNSALARIED				307,179			307,179-	
SUBTOTAL FOR BUDGET CODE 7200				307,179			307,179-	
TOTAL FOR OFFICE OF THE CIO			10	1,424,808	10	1,117,629	307,179-	
TOTAL FOR PERSONAL SERVICES			1,021	60,321,734	1,070	68,020,327	49	7,698,593

ADOPTED BUDGET - FY07
 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	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,056,297		54,374,472	9,318,175
OTHER CATEGORICAL		1,520,091		1,305,440	214,651-
CAPITAL FUNDS - I.F.A.		6,792,560		10,828,814	4,036,254
STATE					
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		120,960			120,960-
INTRA-CITY SALES		2,871,192		2,618,913	252,279-
TOTAL		57,724,890		70,491,429	12,766,539

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	178,156-178,156	1	178,156
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	46,343-150,148	1	141,536
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	46,343-150,148	4	488,475
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	2	198,710
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	128	12,085,123
1112	COMPUTER OPERATIONS MANAG	D 858	10074	46,343-150,148	13	1,348,400
1113	TELECOMMUNICATION MANAGER	D 858	82984	46,343-150,148	7	671,099
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	3	301,187
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	41	3,824,151
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-150,148	26	1,839,641
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	72,140
1123	ASSOCIATE BOOKKEEPER	D 858	40527	38,261- 48,510	2	88,960
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	57	3,659,576
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	5	255,582
1127	TRANSFER FROM 3053 TO 620	D 858	06752	78,136-109,391	1	63,953
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,890- 63,840	1	54,135
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	67,141- 97,567	64	5,186,653
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,779- 85,212	3	191,917
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	41,257-144,150	1	91,000
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,561- 79,871	7	456,909
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,974- 79,871	23	1,265,339
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	8	375,113
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	2	97,934
1154	Telecommunications Spec.	D 858	20248	59,532- 80,802	5	301,565
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	59,532- 80,802	9	608,871
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,552- 64,492	10	489,054
1157	Telecommunications Assoc.	D 858	20246	35,552- 64,492	4	205,258
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	2	81,816
1163	COMPUTER PROG. ANALYST TR	D 858	13650	33,609- 33,609	2	58,450
1164	RESEARCH ASSISTANT	D 858	60910	37,219- 48,973	1	49,122
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	58	2,752,543
1170	COMPUTER AIDE	D 858	13620	33,584- 46,940	3	108,555
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,754	7	235,959
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,526- 48,248	2	64,773
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,155- 44,754	1	41,915
1187	INVESTIGATOR	D 858	31105	33,987- 47,189	1	30,284
1188	STOCK WORKER	D 858	12200	25,428- 37,113	1	26,000
1194	Asst Community Liaison Wo	D 858	56092	26,686- 32,637	1	27,623
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,831	12	549,371
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,447	16	567,302

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 30,057	4	118,320
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,664	8	479,775
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,640	7	313,456
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,664	2	91,659
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	33,284- 39,284	5	174,350
1208	FILM MANAGER	D 858	90313	47,568- 57,350	2	108,330
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 50,504	6	225,112
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	1	50,000
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,584- 46,940	2	69,963
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	50,363- 65,251	2	100,363
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	207,958
1500	OFFICE MACHINE AIDE	D 858	11702	24,155- 34,030	7	208,669
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	67,141-106,348	21	1,688,637
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	9	830,351
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	4	347,620
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	4	387,500
3010	CALL CENTER REPRESENTATIV	D 858	10260	28,500- 42,549	250	6,921,715
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	52	2,387,261
SUBTOTAL FOR OBJECT 001					927	53,915,394

POSITION SCHEDULE FOR U/A 001					927	53,915,394
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					200	11,632,232
TOTAL FOR U/A 001					1,127	65,547,626

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3600 Wireless Technology							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		155			155-
	SUBTOTAL FOR SUPPLYS&MATL			155			155-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,709			8,709-
	SUBTOTAL FOR PROPTY&EQUIP			8,709			8,709-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		52,567		650,527	597,960
		414 RENTALS - LAND BLDGS & STRUCTS				772,079	772,079
		454 OVERNIGHT TRVL EXP-SPECIAL		1,324			1,324-
		499 OTHER EXPENSES - GENERAL				20,000,000	20,000,000
	SUBTOTAL FOR OTHR SER&CHR			53,891		21,422,606	21,368,715
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				250,000	250,000
		608 MAINT & REP GENERAL		2,520			2,520-
		686 PROF SERV OTHER				2,520	2,520
	SUBTOTAL FOR CNTRCTL SVCS			2,520		252,520	250,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		81,101		5,000	76,101-
	SUBTOTAL FOR FXD MIS CHGS			81,101		5,000	76,101-
	SUBTOTAL FOR BUDGET CODE 3600			146,376		21,680,126	21,533,750
BUDGET CODE: 3800 Security Office							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		33,331		33,331	
	SUBTOTAL FOR SUPPLYS&MATL			33,331		33,331	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		16,076			16,076-
	SUBTOTAL FOR PROPTY&EQUIP			16,076			16,076-
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
	SUBTOTAL FOR OTHR SER&CHR			588		588	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	1,002,655	4	838,513	164,142-
		671 TRAINING PRGM CITY EMPLOYEES		2,495		2,495	
	SUBTOTAL FOR CNTRCTL SVCS		4	1,005,150	4	841,008	164,142-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			
		SUBTOTAL FOR BUDGET CODE 3800	4	1,055,251	4	875,033		180,218-	
BUDGET CODE: 8100 Citywide Support									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,352				27,352-	
		SUBTOTAL FOR SUPPLYS&MATL		27,352				27,352-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		969,803		826,500		143,303-	
		684 PROF SERV COMPUTER SERVICES		133,000				133,000-	
		686 PROF SERV OTHER		1				1-	
		SUBTOTAL FOR CNTRCTL SVCS		1,102,804		826,500		276,304-	
		SUBTOTAL FOR BUDGET CODE 8100		1,130,156		826,500		303,656-	
		TOTAL FOR	4	2,331,783	4	23,381,659		21,049,876	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,574,649				4,574,649-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,170,617		4,235,400		64,783	
		SUBTOTAL FOR OTHR SER&CHR		8,745,266		4,235,400		4,509,866-	
		SUBTOTAL FOR BUDGET CODE 1002		8,745,266		4,235,400		4,509,866-	
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,348		40,000		38,652	
		SUBTOTAL FOR SUPPLYS&MATL		1,348		40,000		38,652	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		15,500				15,500-	
		SUBTOTAL FOR OTHR SER&CHR		15,500				15,500-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		681 PROF SERV ACCTING & AUDITING			1	75,000	1	75,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000	1	75,000	1	70,000
SUBTOTAL FOR BUDGET CODE 7901				21,848	1	115,000	1	93,152
BUDGET CODE: 8101 City Hall Emergency Communications								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		613 DATA PROCESSING EQUIPMENT	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS			1	145,000	1	145,000		
SUBTOTAL FOR BUDGET CODE 8101			1	145,000	1	145,000		
BUDGET CODE: 8104 Citywide Support - I/C								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	600,000			1-	600,000-
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1-	600,000-
SUBTOTAL FOR BUDGET CODE 8104			1	600,000			1-	600,000-
TOTAL FOR COMMISSIONER'S OFFICE			2	9,512,114	2	4,495,400		5,016,714-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2002 OPERATIONS SUPPORT								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		319,105				319,105-
		319 SECURITY EQUIPMENT		26,655				26,655-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				348,760				348,760-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,058,980				4,058,980-
SUBTOTAL FOR OTHR SER&CHR				4,058,980				4,058,980-
SUBTOTAL FOR BUDGET CODE 2002				4,407,740				4,407,740-
BUDGET CODE: 2400 Facilities								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,840		40,000		27,840-
		100 SUPPLIES + MATERIALS - GENERAL		187,748		158,480		29,268-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,425		9,000		425-
			106 MOTOR VEHICLE FUEL		40,000		25,000		15,000-
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		46,412		6,400		40,012-
			117 POSTAGE		47,649		40,000		7,649-
			169 MAINTENANCE SUPPLIES		2,099				2,099-
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		177,435		90,000		87,435-
			SUBTOTAL FOR SUPPLYS&MATL		580,608		370,380		210,228-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,494		1,000		494-
			314 OFFICE FURITURE		46,290		3,000		43,290-
			315 OFFICE EQUIPMENT		7,000				7,000-
			337 BOOKS-OTHER		7,192		16,500		9,308
			338 LIBRARY BOOKS		1,450				1,450-
			SUBTOTAL FOR PROPTY&EQUIP		63,426		20,500		42,926-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,000		19,921		24,079-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,666		3,000		666-
		400	CONTRACTUAL SERVICES-GENERAL		27,000		25,000		2,000-
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		6,187				6,187-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				4,912,234		4,912,234
		414	RENTALS - LAND BLDGS & STRUCTS		6,542,172		7,827,816		1,285,644
		417	ADVERTISING		247,625		30,000		217,625-
	856001	42C	HEAT LIGHT & POWER		1,710,996		1,964,268		253,272
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,289		34,500		24,789-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,707				2,707-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,336		15,000		20,336-
			SUBTOTAL FOR OTHR SER&CHR		8,719,978		14,874,739		6,154,761
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		803,910		3,345,489		2,541,579
			608 MAINT & REP GENERAL	1	67,028	1	104,000		36,972
			612 OFFICE EQUIPMENT MAINTENANCE	1	142,602	1	215,000		72,398
			613 DATA PROCESSING EQUIPMENT	1	13,289			1-	13,289-
			615 PRINTING CONTRACTS		5,887		6,700		813
			619 SECURITY SERVICES	1	113,226	1	100,000		13,226-
			622 TEMPORARY SERVICES	1	101,205	1	25,000		76,205-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	53,360	1	50,000		3,360-	
		671 TRAINING PRGM CITY EMPLOYEES		24,003		10,000		14,003-	
		686 PROF SERV OTHER		4,300				4,300-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,328,810	5	3,856,189	1-	2,527,379	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,928				4,928-	
		SUBTOTAL FOR FXD MIS CHGS		4,928				4,928-	
		SUBTOTAL FOR BUDGET CODE 2400	6	10,697,750	5	19,121,808	1-	8,424,058	
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				435,587		435,587	
		332 PURCH DATA PROCESSING EQUIPT				13,000		13,000	
		SUBTOTAL FOR PROPTY&EQUIP				448,587		448,587	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		86,302,376		88,107,852		1,805,476	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,023				2,023-	
		SUBTOTAL FOR OTHR SER&CHR		86,304,399		88,107,852		1,803,453	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	9,347,259	6	4,418,991		4,928,268-	
		613 DATA PROCESSING EQUIPMENT		20,461				20,461-	
		686 PROF SERV OTHER	2	613,210	2	319,000		294,210-	
		SUBTOTAL FOR CNTRCTL SVCS	8	9,980,930	8	4,737,991		5,242,939-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		42				42-	
		SUBTOTAL FOR FXD MIS CHGS		42				42-	
		SUBTOTAL FOR BUDGET CODE 5200	8	96,285,371	8	93,294,430		2,990,941-	
BUDGET CODE: 5201 Telecomm Services - City									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				61,000		61,000	
		SUBTOTAL FOR OTHR SER&CHR				61,000		61,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		292,814				292,814-	
		SUBTOTAL FOR CNTRCTL SVCS		292,814				292,814-	
		SUBTOTAL FOR BUDGET CODE 5201		292,814		61,000		231,814-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BUDGET FINANCE & ADMIN			14		111,683,675	13		112,477,238	1-	793,563
RESPONSIBILITY CENTER: 3000 INFORMATION UTILITY										
BUDGET CODE: 3050 UNIX										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			20,953					20,953-
SUBTOTAL FOR SUPPLYS&MATL					20,953					20,953-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			6,448					6,448-
SUBTOTAL FOR PROPTY&EQUIP					6,448					6,448-
60		CNRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		832,905	1		956,258		123,353
		684 PROF SERV COMPUTER SERVICES	1		106,720				1-	106,720-
SUBTOTAL FOR CNRCTL SVCS					939,625	1		956,258	1-	16,633
SUBTOTAL FOR BUDGET CODE 3050					2		967,026	1		956,258 1- 10,768-
BUDGET CODE: 3100 OPERATIONS										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			770					770-
SUBTOTAL FOR SUPPLYS&MATL					770					770-
60		CNRCTL SVCS 608 MAINT & REP GENERAL	2		75,910	2		69,109		6,801-
		613 DATA PROCESSING EQUIPMENT	1		1,065,028	1		1,065,028		
		671 TRAINING PRGM CITY EMPLOYEES			890			890		
SUBTOTAL FOR CNRCTL SVCS					3		1,141,828	3		1,135,027 6,801-
SUBTOTAL FOR BUDGET CODE 3100					3		1,142,598	3		1,135,027 7,571-
BUDGET CODE: 3104 OPERATIONS - I/C										
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		125,560	1		69,829		55,731-
SUBTOTAL FOR CNRCTL SVCS					1		125,560	1		69,829 55,731-
SUBTOTAL FOR BUDGET CODE 3104					1		125,560	1		69,829 55,731-
BUDGET CODE: 3200 INFORMATION UTILITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			262			262		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,018		1,683		665	
		SUBTOTAL FOR SUPPLYS&MATL		1,280		1,945		665	
30		PROPTY&EQUIP				55		55	
		337 BOOKS-OTHER				55		55	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		375		2,000		1,625	
		403 OFFICE SERVICES		375		2,000		1,625	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	226,635	1	294,130		67,495	
		613 DATA PROCESSING EQUIPMENT	4	6,290,866	4	8,803,751		2,512,885	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,517,501	5	9,097,881		2,580,380	
		SUBTOTAL FOR BUDGET CODE 3200	5	6,519,156	5	9,101,881		2,582,725	
BUDGET CODE: 3204 Information Utility - I/C									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		248,820				248,820-	
		SUBTOTAL FOR SUPPLYS&MATL		248,820				248,820-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		53,000				53,000-	
		613 DATA PROCESSING EQUIPMENT		6,425,583		6,071,491		354,092-	
		684 PROF SERV COMPUTER SERVICES	1	998,200	1	998,200			
		SUBTOTAL FOR CNTRCTL SVCS	1	7,476,783	1	7,069,691		407,092-	
		SUBTOTAL FOR BUDGET CODE 3204	1	7,725,603	1	7,069,691		655,912-	
BUDGET CODE: 3205 Information Utility - OC									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,702				5,702-	
		SUBTOTAL FOR CNTRCTL SVCS		5,702				5,702-	
		SUBTOTAL FOR BUDGET CODE 3205		5,702				5,702-	
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		1,202				1,202-	
		199 DATA PROCESSING SUPPLIES		35,157		21,555		13,602-	
		SUBTOTAL FOR SUPPLYS&MATL		36,359		21,555		14,804-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		670		670			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		2,805		2,805		
			332 PURCH DATA PROCESSING EQUIPT		191,947		31,878		160,069-
			337 BOOKS-OTHER		425		425		
			SUBTOTAL FOR PROPTY&EQUIP		195,847		35,778		160,069-
40			454 OVERNIGHT TRVL EXP-SPECIAL		2,860		208		2,652-
			SUBTOTAL FOR OTHR SER&CHR		2,860		208		2,652-
60			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			613 DATA PROCESSING EQUIPMENT	5	2,007,697	5	1,469,334		538,363-
			671 TRAINING PRGM CITY EMPLOYEES		5,815		4,820		995-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,018,512	5	1,479,154		539,358-
70			706 PROMPT PAYMENT INTEREST		1,032		1,032		
			SUBTOTAL FOR FXD MIS CHGS		1,032		1,032		
			SUBTOTAL FOR BUDGET CODE 3300	5	2,254,610	5	1,537,727		716,883-
BUDGET CODE: 3400 NETWORK SYSTEMS									
10			117 POSTAGE		177				177-
			199 DATA PROCESSING SUPPLIES		20,183		16,570		3,613-
			SUBTOTAL FOR SUPPLYS&MATL		20,360		16,570		3,790-
30			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		594				594-
			332 PURCH DATA PROCESSING EQUIPT		104,060		103,724		336-
			SUBTOTAL FOR PROPTY&EQUIP		104,654		103,724		930-
40			402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000		
			SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
60			613 DATA PROCESSING EQUIPMENT	2	1,108,738	2	1,084,644		24,094-
			684 PROF SERV COMPUTER SERVICES	1	160,000		160,000	1-	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,268,738	2	1,244,644	1-	24,094-
			SUBTOTAL FOR BUDGET CODE 3400	3	1,643,752	2	1,614,938	1-	28,814-
BUDGET CODE: 3500 NETWORK SERVICES									
10			199 DATA PROCESSING SUPPLIES		10,984		10,984		
			SUBTOTAL FOR SUPPLYS&MATL		10,984		10,984		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		100		100			
40		OTHR SER&CHR							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,534,883		3,439,382		95,501-	
		453 OVERNIGHT TRVL EXP-GENERAL		307		307			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,140		421		719-	
		SUBTOTAL FOR OTHR SER&CHR		3,556,330		3,440,110		116,220-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	71,300	1	71,300			
		608 MAINT & REP GENERAL	1	48,500	1	48,500			
		624 CLEANING SERVICES	1	21,355	1	21,355			
		671 TRAINING PRGM CITY EMPLOYEES		25,995		5,000		20,995-	
		SUBTOTAL FOR CNTRCTL SVCS	3	167,150	3	146,155		20,995-	
		SUBTOTAL FOR BUDGET CODE 3500	3	3,734,564	3	3,597,349		137,215-	
BUDGET CODE: 3900 CUSTOMER SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,609				1,609-	
		199 DATA PROCESSING SUPPLIES		270,375				270,375-	
		SUBTOTAL FOR SUPPLYS&MATL		271,984				271,984-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		12,742				12,742-	
		SUBTOTAL FOR PROPTY&EQUIP		12,742				12,742-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		156,191				156,191-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				156,191		156,191	
		453 OVERNIGHT TRVL EXP-GENERAL		104				104-	
		SUBTOTAL FOR OTHR SER&CHR		156,295		156,191		104-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT				293,809		293,809	
		SUBTOTAL FOR CNTRCTL SVCS				293,809		293,809	
		SUBTOTAL FOR BUDGET CODE 3900		441,021		450,000		8,979	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3907 Family Justice Center - Federal						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,264			55,264-
	SUBTOTAL FOR CNTRCTL SVCS		55,264			55,264-
	SUBTOTAL FOR BUDGET CODE 3907		55,264			55,264-
TOTAL FOR INFORMATION UTILITY		23	24,614,856	21	25,532,700	2- 917,844
RESPONSIBILITY CENTER: 4000 LEGAL, CABLE TV, AND PPT						
BUDGET CODE: 4100 LEGAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,823		7,000	5,177
	199 DATA PROCESSING SUPPLIES		63,171		4,500	58,671-
	SUBTOTAL FOR SUPPLYS&MATL		64,994		11,500	53,494-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		4,958		50,000	45,042
	337 BOOKS-OTHER		20,990		10,000	10,990-
	338 LIBRARY BOOKS		25		10,000	9,975
	SUBTOTAL FOR PROPTY&EQUIP		25,973		70,000	44,027
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
	403 OFFICE SERVICES		1,868		48	1,820-
	417 ADVERTISING		10,984		10,000	984-
	451 NON OVERNIGHT TRVL EXP-GENERAL		748			748-
	453 OVERNIGHT TRVL EXP-GENERAL		375			375-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,655			1,655-
	SUBTOTAL FOR OTHR SER&CHR		16,130		10,548	5,582-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		100			100-
	613 DATA PROCESSING EQUIPMENT		3,204			3,204-
	615 PRINTING CONTRACTS				500	500
	622 TEMPORARY SERVICES		460		2,500	2,040
	671 TRAINING PRGM CITY EMPLOYEES		125			125-
	682 PROF SERV LEGAL SERVICES	1	72,150	1	150,000	77,850
	684 PROF SERV COMPUTER SERVICES				75,000	75,000
	686 PROF SERV OTHER	1	46,304			1- 46,304-
	SUBTOTAL FOR CNTRCTL SVCS	2	122,343	1	228,000	1- 105,657

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			2	229,440	1	320,048	1-	90,608
TOTAL FOR LEGAL, CABLE TV, AND PPT			2	229,440	1	320,048	1-	90,608
RESPONSIBILITY CENTER: 5000 NYCTV								
BUDGET CODE: 5300 NYC TV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		163,241	234,244		71,003
		101	PRINTING SUPPLIES		1,489	1,000		489-
		106	MOTOR VEHICLE FUEL		200	200		
		110	FOOD & FORAGE SUPPLIES		8,837			8,837-
		117	POSTAGE		6,732	2,000		4,732-
		169	MAINTENANCE SUPPLIES		127	2,500		2,373
		199	DATA PROCESSING SUPPLIES		63,164	4,000		59,164-
	SUBTOTAL FOR SUPPLYS&MATL				243,790	243,944		154
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,260			2,260-
		332	PURCH DATA PROCESSING EQUIPT		25,431	6,000		19,431-
		337	BOOKS-OTHER		6,421	2,000		4,421-
		338	LIBRARY BOOKS		2,576			2,576-
	SUBTOTAL FOR PROPTY&EQUIP				36,688	8,000		28,688-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,200			10,200-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		79,680			79,680-
		400	CONTRACTUAL SERVICES-GENERAL		42,534			42,534-
		403	OFFICE SERVICES		17,031	3,000		14,031-
		412	RENTALS OF MISC.EQUIP		8,619	3,000		5,619-
		417	ADVERTISING		10,695	1,500		9,195-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,875	1,000		875-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,580	300		3,280-
		453	OVERNIGHT TRVL EXP-GENERAL		438			438-
		454	OVERNIGHT TRVL EXP-SPECIAL		34,329	6,000		28,329-
	SUBTOTAL FOR OTHR SER&CHR				208,981	14,800		194,181-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		131,548			131,548-
		608	MAINT & REP GENERAL		1,400	500		900-
		612	OFFICE EQUIPMENT MAINTENANCE		25,940	4,500		21,440-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT		8,342		2,500		5,842-
			615 PRINTING CONTRACTS		11,438		3,600		7,838-
			622 TEMPORARY SERVICES	1	383,990			1-	383,990-
			624 CLEANING SERVICES		105		4,705		4,600
			671 TRAINING PRGM CITY EMPLOYEES		15,994		980		15,014-
			682 PROF SERV LEGAL SERVICES		685				685-
			686 PROF SERV OTHER	1	139,549	1	24,000		115,549-
			SUBTOTAL FOR CNTRCTL SVCS	2	718,991	1	40,785	1-	678,206-
70 FXD MIS CHGS			701 TAXES AND LICENSES		78,484		7,962		70,522-
			706 PROMPT PAYMENT INTEREST		180				180-
			732 MISCELLANEOUS AWARDS				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS		78,664		10,962		67,702-
			SUBTOTAL FOR BUDGET CODE 5300	2	1,287,114	1	318,491	1-	968,623-
BUDGET CODE: 5305 NYC TV - Grant									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,640				2,640-
			SUBTOTAL FOR OTHR SER&CHR		2,640				2,640-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		21,738				21,738-
			SUBTOTAL FOR CNTRCTL SVCS		21,738				21,738-
70 FXD MIS CHGS			701 TAXES AND LICENSES		246,326		50,812		195,514-
			SUBTOTAL FOR FXD MIS CHGS		246,326		50,812		195,514-
			SUBTOTAL FOR BUDGET CODE 5305		270,704		50,812		219,892-
BUDGET CODE: 5307 NYC TV - STATE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		450				450-
			SUBTOTAL FOR SUPPLYS&MATL		450				450-
60 CNTRCTL SVCS			686 PROF SERV OTHER		28,700				28,700-
			SUBTOTAL FOR CNTRCTL SVCS		28,700				28,700-
			SUBTOTAL FOR BUDGET CODE 5307		29,150				29,150-
TOTAL FOR NYCTV				2	1,586,968	1	369,303	1-	1,217,665-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6000 CSMS AND OFFICE OF STRATEGIC TECHNOLOGY							
BUDGET CODE: 3110 Office of Strategic Technology							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		566		206	360-
	SUBTOTAL FOR SUPPLYS&MATL			566		206	360-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,725			2,725-
		337 BOOKS-OTHER		380			380-
		338 LIBRARY BOOKS		66		66	
	SUBTOTAL FOR PROPTY&EQUIP			3,171		66	3,105-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
	SUBTOTAL FOR OTHR SER&CHR			560		560	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	726,306	3	772,122	45,816
		671 TRAINING PRGM CITY EMPLOYEES		48,456		41,006	7,450-
	SUBTOTAL FOR CNTRCTL SVCS		3	774,762	3	813,128	38,366
	SUBTOTAL FOR BUDGET CODE 3110		3	779,059	3	813,960	34,901
BUDGET CODE: 3111 311 - CITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,576		70,000	48,424
		110 FOOD & FORAGE SUPPLIES		91,512		19,000	72,512-
		117 POSTAGE		4,488		17,000	12,512
		199 DATA PROCESSING SUPPLIES		49,725		6,000	43,725-
	SUBTOTAL FOR SUPPLYS&MATL			167,301		112,000	55,301-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,000		25,000	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
		314 OFFICE FURITURE		14,780		8,000	6,780-
		319 SECURITY EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		100,546		1,700	98,846-
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			167,326		58,700	108,626-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,011,453			2,011,453-
		801001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		22,695			22,695-
		400	CONTRACTUAL SERVICES-GENERAL		8,700		3,500,000	3,491,300
		402	TELEPHONE & OTHER COMMUNICATNS		4,383,814		2,000,000	2,383,814-
		403	OFFICE SERVICES		588		500	88-
		417	ADVERTISING		4,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		4,000	50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,200		12,000	1,200-
		465	OBLIGATORY COUNTY EXPENSES		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		6,503,450		5,520,500	982,950-
60		600	CONTRACTUAL SERVICES GENERAL	1	753,386	1	349,000	404,386-
		608	MAINT & REP GENERAL	1	102,620	1	76,000	26,620-
		612	OFFICE EQUIPMENT MAINTENANCE		68,113		48,000	20,113-
		613	DATA PROCESSING EQUIPMENT	1	1,953,688	1	1,646,000	307,688-
		615	PRINTING CONTRACTS	1	42,500	1	100,000	57,500
		619	SECURITY SERVICES		205,495		175,500	29,995-
		624	CLEANING SERVICES		5,000			5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	51,827	1	6,000	45,827-
		686	PROF SERV OTHER	3	13,643,809	3	10,026,345	3,617,464-
			SUBTOTAL FOR CNTRCTL SVCS	8	16,826,438	8	12,426,845	4,399,593-
70		732	MISCELLANEOUS AWARDS		1,350			1,350-
			SUBTOTAL FOR FXD MIS CHGS		1,350			1,350-
			SUBTOTAL FOR BUDGET CODE 3111	8	23,665,865	8	18,118,045	5,547,820-
BUDGET CODE: 3114 311 - Intra City								
60		686	PROF SERV OTHER		342,376			342,376-
			SUBTOTAL FOR CNTRCTL SVCS		342,376			342,376-
			SUBTOTAL FOR BUDGET CODE 3114		342,376			342,376-
BUDGET CODE: 6100 GIS								
10		199	DATA PROCESSING SUPPLIES		8,205		10,000	1,795
			SUBTOTAL FOR SUPPLYS&MATL		8,205		10,000	1,795
30		332	PURCH DATA PROCESSING EQUIPT		55,263			55,263-
		337	BOOKS-OTHER		70			70-
			SUBTOTAL FOR PROPTY&EQUIP		55,333			55,333-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		475			475-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,545			2,545-
		SUBTOTAL FOR OTHR SER&CHR		3,020			3,020-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	254,414	3	247,318	7,096-
		671 TRAINING PRGM CITY EMPLOYEES		7,569		2,000	5,569-
		686 PROF SERV OTHER	2	193,281		1,100,000	2- 906,719
		SUBTOTAL FOR CNTRCTL SVCS	5	455,264	3	1,349,318	2- 894,054
		SUBTOTAL FOR BUDGET CODE 6100	5	521,822	3	1,359,318	2- 837,496
BUDGET CODE: 6200 SPECIAL PROJECTS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,367			9,367-
		SUBTOTAL FOR OTHR SER&CHR		9,367			9,367-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		296			296-
		SUBTOTAL FOR CNTRCTL SVCS		296			296-
		SUBTOTAL FOR BUDGET CODE 6200		9,663			9,663-
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,497			13,497-
		SUBTOTAL FOR PROPTY&EQUIP		13,497			13,497-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		2,813,328		8,314,476	5,501,148
		402 TELEPHONE & OTHER COMMUNICATNS		386,000			386,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,690,556		2,739,004	48,448
		499 OTHER EXPENSES - GENERAL				36,946,520	36,946,520
		SUBTOTAL FOR OTHR SER&CHR		5,889,884		48,000,000	42,110,116
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		442,861			442,861-
		SUBTOTAL FOR CNTRCTL SVCS		442,861			442,861-
		SUBTOTAL FOR BUDGET CODE 6300		6,352,242		48,000,000	41,647,758

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CSMS AND OFFICE OF STRATEGIC T			16	31,671,027	14	68,291,323	2-	36,620,296
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO								
BUDGET CODE: 7100 OFFICE OF THE CIO								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,363				55,363-
	SUBTOTAL FOR SUPPLYS&MATL			55,363				55,363-
30	PROPTY&EQUIP	337 BOOKS-OTHER		60		180,000		179,940
	SUBTOTAL FOR PROPTY&EQUIP			60		180,000		179,940
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,339				9,339-
		127001 40X CONTRACTUAL SERVICES-GENERAL		167,800				167,800-
		403 OFFICE SERVICES		40,179		3,000		37,179-
		453 OVERNIGHT TRVL EXP-GENERAL		237				237-
		454 OVERNIGHT TRVL EXP-SPECIAL		97				97-
	SUBTOTAL FOR OTHR SER&CHR			217,652		3,000		214,652-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,500				29,500-
		671 TRAINING PRGM CITY EMPLOYEES		21,600		10,000		11,600-
		684 PROF SERV COMPUTER SERVICES	1	332,400	1	50,000		282,400-
	SUBTOTAL FOR CNTRCTL SVCS		1	383,500	1	60,000		323,500-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		172				172-
	SUBTOTAL FOR FXD MIS CHGS			172				172-
	SUBTOTAL FOR BUDGET CODE 7100		1	656,747	1	243,000		413,747-
BUDGET CODE: 8105 Citywide Support OC								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,028,654			1-	1,028,654-
		613 DATA PROCESSING EQUIPMENT		441,173				441,173-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,469,827			1-	1,469,827-
	SUBTOTAL FOR BUDGET CODE 8105		1	1,469,827			1-	1,469,827-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CIO			2	2,126,574	1	243,000	1-	1,883,574-
TOTAL FOR OTHER THAN PERSONAL SERVICES			65	183,756,437	57	235,110,671	8-	51,354,234

ADOPTED BUDGET - FY07
 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	11,716,704	183,756,437	15,253,899	235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,687,322		126,456,509	62,769,187
OTHER CATEGORICAL		2,262,207		50,812	2,211,395-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		113,872,494		104,669,350	9,203,144-
TOTAL		179,906,437		231,176,671	51,270,234

ADOPTED BUDGET- FY07

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	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,056,297	54,374,472	9,318,175
OTHER CATEGORICAL	1,520,091	1,305,440	214,651-
CAPITAL FUNDS - I.F.A.	6,792,560	10,828,814	4,036,254
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	2,871,192	2,618,913	252,279-

TOTAL	57,724,890	70,491,429	12,766,539
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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	11,716,704	183,756,437	15,253,899	235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,687,322		126,456,509	62,769,187
OTHER CATEGORICAL		2,262,207		50,812	2,211,395-
CAPITAL FUNDS - I.F.A.					
STATE		29,150			29,150-
FEDERAL - C.D.					
FEDERAL - OTHER		55,264			55,264-
INTRA-CITY SALES		113,872,494		104,669,350	9,203,144-
TOTAL		179,906,437		231,176,671	51,270,234
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,021	60,321,734	1,070	68,020,327	7,698,593
FINANCIAL PLAN SAVINGS		2,596,844-	57	2,471,102	5,067,946
APPROPRIATION	1,021	57,724,890	1,127	70,491,429	12,766,539
OTPS					
TOTALS FOR OPERATING BUDGET		183,756,437		235,110,671	51,354,234
FINANCIAL PLAN SAVINGS		3,850,000-		3,934,000-	84,000-
APPROPRIATION		179,906,437		231,176,671	51,270,234
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,021	244,078,171	1,070	303,130,998	59,052,827
FINANCIAL PLAN SAVINGS		6,446,844-	57	1,462,898-	4,983,946
APPROPRIATION	1,021	237,631,327	1,127	301,668,100	64,036,773
FUNDING					
CITY		108,743,619		180,830,981	72,087,362
OTHER CATEGORICAL		3,782,298		1,356,252	2,426,046-
CAPITAL FUNDS - I.F.A.		6,792,560		10,828,814	4,036,254
STATE		29,150			29,150-
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		176,224			176,224-
INTRA-CITY SALES		116,743,686		107,288,263	9,455,423-
TOTAL FUNDING		237,631,327		301,668,100	64,036,773

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	618,539	4	301,757	316,782-
SUBTOTAL FOR F/T SALARIED			4	618,539	4	301,757	316,782-
03 UNSALARIED		031 UNSALARIED				65,580	65,580
SUBTOTAL FOR UNSALARIED						65,580	65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		837		26,394	25,557
SUBTOTAL FOR ADD GRS PAY				837		26,394	25,557
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		851		20,851	20,000
		053 AMOUNT TO BE SCHEDULED-PS	1		1	77,500	77,500
SUBTOTAL FOR AMT TO SCHED			1	851	1	98,351	97,500
SUBTOTAL FOR BUDGET CODE 1000			5	620,227	5	492,082	128,145-
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,990	5	191,235	2,245
SUBTOTAL FOR F/T SALARIED			5	188,990	5	191,235	2,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		845			845-
		042 LONGEVITY DIFFERENTIAL		7,292		3,765	3,527-
SUBTOTAL FOR ADD GRS PAY				8,137		3,765	4,372-
SUBTOTAL FOR BUDGET CODE 1001			5	197,127	5	195,000	2,127-
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
SUBTOTAL FOR F/T SALARIED				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1002				60,000			60,000-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		36,616			36,616-
SUBTOTAL FOR UNSALARIED				36,616			36,616-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,586			7,586-
		SUBTOTAL FOR FRINGE BENES		7,586			7,586-
		SUBTOTAL FOR BUDGET CODE 1400		44,202			44,202-
		TOTAL FOR ADMINISTRATION	10	921,556	10	687,082	234,474-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,306	5	195,465	13,841-
		SUBTOTAL FOR F/T SALARIED	5	209,306	5	195,465	13,841-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		6,502		6,502	
		SUBTOTAL FOR ADD GRS PAY		6,528		6,528	
		SUBTOTAL FOR BUDGET CODE 1600	5	215,834	5	201,993	13,841-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	5	215,834	5	201,993	13,841-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	92,934	6	189,139	96,205
		SUBTOTAL FOR F/T SALARIED	6	92,934	6	189,139	96,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,172		8,172	
		SUBTOTAL FOR ADD GRS PAY		8,632		8,632	
		SUBTOTAL FOR BUDGET CODE 1800	6	101,566	6	197,771	96,205
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	6	101,566	6	197,771	96,205

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	168,799	4	120,931	3-	47,868-
		SUBTOTAL FOR F/T SALARIED	7	168,799	4	120,931	3-	47,868-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,674		1,191		4,483-
		SUBTOTAL FOR ADD GRS PAY		5,674		1,191		4,483-
		SUBTOTAL FOR BUDGET CODE 2200	7	174,473	4	122,122	3-	52,351-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	7	174,473	4	122,122	3-	52,351-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,593	3	123,877	3	89,284
		SUBTOTAL FOR F/T SALARIED		34,593	3	123,877	3	89,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		5,410		4,483
		SUBTOTAL FOR ADD GRS PAY		927		5,410		4,483
		SUBTOTAL FOR BUDGET CODE 2400		35,520	3	129,287	3	93,767
		TOTAL FOR PUBLIC INFO SERV-RESEARCH		35,520	3	129,287	3	93,767
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
03 UNSALARIED		031 UNSALARIED		46,570				46,570-
		SUBTOTAL FOR UNSALARIED		46,570				46,570-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,430					13,430-
		SUBTOTAL FOR FRINGE BENES		13,430					13,430-
		SUBTOTAL FOR BUDGET CODE 1100		60,000					60,000-
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.									
03 UNSALARIED		031 UNSALARIED		24,000					24,000-
		SUBTOTAL FOR UNSALARIED		24,000					24,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,840					6,840-
		SUBTOTAL FOR FRINGE BENES		6,840					6,840-
		SUBTOTAL FOR BUDGET CODE 1150		30,840					30,840-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	171,687			6-		171,687-
		SUBTOTAL FOR F/T SALARIED	6	171,687			6-		171,687-
03 UNSALARIED		031 UNSALARIED		62,884					62,884-
		SUBTOTAL FOR UNSALARIED		62,884					62,884-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,250					4,250-
		049 BACKPAY - PRIOR YEARS		662					662-
		SUBTOTAL FOR ADD GRS PAY		4,912					4,912-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,114					31,114-
		SUBTOTAL FOR FRINGE BENES		31,114					31,114-
		SUBTOTAL FOR BUDGET CODE 1200	6	270,597			6-		270,597-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		19,076					19,076-
		SUBTOTAL FOR UNSALARIED		19,076					19,076-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,963					1,963-
		SUBTOTAL FOR FRINGE BENES		1,963					1,963-
		SUBTOTAL FOR BUDGET CODE 1211		21,039					21,039-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC							
03 UNSALARIED		031 UNSALARIED		13,727			13,727-
		SUBTOTAL FOR UNSALARIED		13,727			13,727-
		SUBTOTAL FOR BUDGET CODE 1501		13,727			13,727-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	454,539	13	461,031	6,492
		SUBTOTAL FOR F/T SALARIED	13	454,539	13	461,031	6,492
03 UNSALARIED		031 UNSALARIED		63,367		63,367	
		SUBTOTAL FOR UNSALARIED		63,367		63,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293		2,293	
		SUBTOTAL FOR ADD GRS PAY		2,293		2,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75	
		SUBTOTAL FOR FRINGE BENES		75		75	
		SUBTOTAL FOR BUDGET CODE 2800	13	520,274	13	526,766	6,492
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	19	916,477	13	526,766	6- 389,711-
		TOTAL FOR PERSONAL SERVICES	47	2,365,426	41	1,865,021	6- 500,405-

ADOPTED BUDGET - FY07
 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	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,754,106		1,794,106	40,000
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		291,636			291,636-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		299,567		195,000	104,567-
TOTAL		2,449,511		1,989,106	460,405-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	26,386
1100	COMMISSIONER	D 860	12991	46,343-178,156	1	124,314
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	46,343-150,148	1	88,004
1107	ASSISTANT COMMISSIONER (A	D 860	05487	46,343-150,148	1	75,876
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-150,148	2	135,216
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	46,343-150,148	3	179,980
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-150,148	1	52,091
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,872
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,733
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	46,997
1142	PUBLIC RECORDS OFFICER	D 860	60216	36,124- 45,134	1	37,579
1144	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	3	84,537
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,792- 56,960	1	44,558
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	4	166,703
1165	RESEARCH ASSISTANT	D 860	60910	37,219- 48,973	4	150,709
1170	PROCUREMENT ANALYST	D 860	12158	34,651- 73,424	2	82,199
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,754	6	172,469
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,742- 32,742	1	35,619
1215	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,063
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	38,839
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	45,337
1444	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	47,000
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	33,000
SUBTOTAL FOR OBJECT 001					41	1,872,081

POSITION SCHEDULE FOR U/A 100					41	1,872,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 100					41	1,872,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
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: 3000 Value Analysis								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	143,413		1-	143,413-	
SUBTOTAL FOR CNTRCTL SVCS				1	143,413		1-	143,413-
SUBTOTAL FOR BUDGET CODE 3000				1	143,413		1-	143,413-
TOTAL FOR				1	148,413		1-	148,413-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		58,525		59,691	1,166	
		106 MOTOR VEHICLE FUEL		4,300		2,000	2,300-	
		117 POSTAGE		12,057		4,000	8,057-	
		199 DATA PROCESSING SUPPLIES		6,120		4,020	2,100-	
SUBTOTAL FOR SUPPLYS&MATL				86,002		74,711	11,291-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,584		7,000	3,584-	
		314 OFFICE FURITURE		7,086			7,086-	
		315 OFFICE EQUIPMENT		456		1,900	1,444	
		319 SECURITY EQUIPMENT		6,938			6,938-	
		332 PURCH DATA PROCESSING EQUIPT		28,744		27,200	1,544-	
		338 LIBRARY BOOKS		14,408		21,231	6,823	
SUBTOTAL FOR PROPTY&EQUIP				68,216		57,331	10,885-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,529		56,529	50,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		150	1,500-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,062			3,062-	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		22,500		3,000		19,500-
			403 OFFICE SERVICES		14,816		3,000		11,816-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,243,169		1,395,478		152,309
		412	RENTALS OF MISC.EQUIP		19,623		26,000		6,377
		414	RENTALS - LAND BLDGS & STRUCTS		658,956		677,125		18,169
		417	ADVERTISING				2,915		2,915
		427	DATA PROCESSING SERVICES				82		82
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		100		900-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		2,500		1,500
			SUBTOTAL FOR OTHR SER&CHR		1,972,305		2,167,879		195,574
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP	1	195	1	500		305
		612	OFFICE EQUIPMENT MAINTENANCE	1	34,502	1	17,900		16,602-
			SUBTOTAL FOR CNTRCTL SVCS	2	34,697	2	18,400		16,297-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		590				590-
			SUBTOTAL FOR FXD MIS CHGS		590				590-
			SUBTOTAL FOR BUDGET CODE 1000	2	2,161,810	2	2,318,321		156,511
			TOTAL FOR ADMINISTRATION	2	2,161,810	2	2,318,321		156,511
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		540				540-
			SUBTOTAL FOR SUPPLYS&MATL		540				540-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		3,240				3,240-
			SUBTOTAL FOR PROPTY&EQUIP		3,240				3,240-
			SUBTOTAL FOR BUDGET CODE 1150		3,780				3,780-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		8,961				8,961-
			SUBTOTAL FOR SUPPLYS&MATL		8,961				8,961-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211				8,961			8,961-
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		497			497-
		SUBTOTAL FOR SUPPLYS&MATL		497			497-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,219			1,219-
		SUBTOTAL FOR PROPTY&EQUIP		1,219			1,219-
SUBTOTAL FOR BUDGET CODE 1501				1,716			1,716-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				14,457			14,457-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	2,324,680	2	2,318,321	1- 6,359-

ADOPTED BUDGET - FY07
 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	1,260,000	2,324,680	1,457,157	2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,496			5,496-
TOTAL		2,324,680		2,728,321	403,641

ADOPTED BUDGET- FY07

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	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,754,106	1,794,106	40,000
OTHER CATEGORICAL	44,202		44,202-
CAPITAL FUNDS - I.F.A.			
STATE	291,636		291,636-
FEDERAL - C.D.			
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	299,567	195,000	104,567-
TOTAL	2,449,511	1,989,106	460,405-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	1,260,000	2,324,680	1,457,157	2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,305,223		2,728,321	423,098
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,961			8,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,496			5,496-
TOTAL		2,324,680		2,728,321	403,641
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	2,365,426	41	1,865,021	500,405-
FINANCIAL PLAN SAVINGS		84,085		124,085	40,000
APPROPRIATION	47	2,449,511	41	1,989,106	460,405-
OTPS					
TOTALS FOR OPERATING BUDGET		2,324,680		2,318,321	6,359-
FINANCIAL PLAN SAVINGS				410,000	410,000
APPROPRIATION		2,324,680		2,728,321	403,641
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,690,106	41	4,183,342	506,764-
FINANCIAL PLAN SAVINGS		84,085		534,085	450,000
APPROPRIATION	47	4,774,191	41	4,717,427	56,764-
FUNDING					
CITY		4,059,329		4,522,427	463,098
OTHER CATEGORICAL		49,202			49,202-
CAPITAL FUNDS - I.F.A.					
STATE		300,597			300,597-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		305,063		195,000	110,063-
TOTAL FUNDING		4,774,191		4,717,427	56,764-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	560,628	7		560,628
SUBTOTAL FOR F/T SALARIED			7	560,628	7		560,628
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	564,884	7		564,884
TOTAL FOR OFFICE OF COMMISSIONER			7	564,884	7		564,884
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,826	6		379,826
SUBTOTAL FOR F/T SALARIED			6	379,826	6		379,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945			4,945
		047 OVERTIME		320			320
SUBTOTAL FOR ADD GRS PAY				5,265			5,265
SUBTOTAL FOR BUDGET CODE 1201			6	385,091	6		385,091
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	385,091	6		385,091
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1		46,414
SUBTOTAL FOR F/T SALARIED			1	46,414	1		46,414
04 ADD GRS PAY		047 OVERTIME		272			272

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	183,725	4	183,725	
SUBTOTAL FOR F/T SALARIED			4	183,725	4	183,725	
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	
SUBTOTAL FOR BUDGET CODE 1026			4	187,998	4	187,998	
TOTAL FOR PERSONNEL			4	187,998	4	187,998	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	543,952	11	543,952	
SUBTOTAL FOR F/T SALARIED			11	543,952	11	543,952	
03 UNSALARIED		031 UNSALARIED		30,817		30,817	
SUBTOTAL FOR UNSALARIED				30,817		30,817	
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	
SUBTOTAL FOR BUDGET CODE 1027			11	590,686	11	590,686	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		11	590,686	11	590,686	
TOTAL FOR ADMINISTRATION		29	1,775,345	29	1,775,345	

ADOPTED BUDGET - FY07
 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	1,775,345	29	1,775,345	
FINANCIAL PLAN SAVINGS		3,170		3,170	
APPROPRIATION	29	1,778,515	29	1,778,515	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,778,515	1,778,515	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,778,515	1,778,515	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	46,343-150,148	1	117,811
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	156,955
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-150,148	2	169,466
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	2	68,453
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	2	92,812
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	41,849- 60,278	1	50,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	4	184,120
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	57,920
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	139,522
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	30,131
1377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	42,982
1410	COUNSEL (DEPARTMENT OF	D 866	30124	46,343-150,148	1	102,111
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,890- 63,840	1	47,329
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	42,024
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	119,000
1710	DEPUTY COUNSEL (DCA)	D 866	95385	46,343-150,148	1	92,703
SUBTOTAL FOR OBJECT 001					26	1,586,536

POSITION SCHEDULE FOR U/A 001					26	1,586,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	183,062
TOTAL FOR U/A 001					29	1,769,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	651,926	11	651,926	
SUBTOTAL FOR F/T SALARIED			11	651,926	11	651,926	
03 UNSALARIED		031 UNSALARIED		91,144		91,144	
SUBTOTAL FOR UNSALARIED				91,144		91,144	
SUBTOTAL FOR BUDGET CODE 2402			11	743,070	11	743,070	
TOTAL FOR			11	743,070	11	743,070	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,016	4	279,874	62,142-
SUBTOTAL FOR F/T SALARIED			4	342,016	4	279,874	62,142-
03 UNSALARIED		031 UNSALARIED		62,000			62,000-
SUBTOTAL FOR UNSALARIED				62,000			62,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920	
		047 OVERTIME		2,229		2,229	
SUBTOTAL FOR ADD GRS PAY				10,149		10,149	
SUBTOTAL FOR BUDGET CODE 2801			4	414,165	4	290,023	124,142-
BUDGET CODE: 2802 LAN DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,000	2	123,142	62,142
SUBTOTAL FOR F/T SALARIED			2	61,000	2	123,142	62,142
03 UNSALARIED		031 UNSALARIED		70,000		130,000	60,000
SUBTOTAL FOR UNSALARIED				70,000		130,000	60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		5,000	1,000
		045 HOLIDAY PAY		4,000		5,000	1,000

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,000		10,000	2,000
SUBTOTAL FOR BUDGET CODE 2802			2	139,000	2	263,142	124,142
TOTAL FOR COMPUTER SERVICES			6	553,165	6	553,165	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	311,296	9	311,296	
SUBTOTAL FOR F/T SALARIED			9	311,296	9	311,296	
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		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2401			9	384,777	9	384,777	
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			9	384,777	9	384,777	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,107,592	33	1,107,592	
SUBTOTAL FOR F/T SALARIED			33	1,107,592	33	1,107,592	
03 UNSALARIED		031 UNSALARIED		17,715		17,715	
SUBTOTAL FOR UNSALARIED				17,715		17,715	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 2022	33	1,172,885	33	1,172,885	
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	650,768	
		SUBTOTAL FOR F/T SALARIED	14	650,768	14	650,768	
03 UNSALARIED		031 UNSALARIED		48,000		48,000	
		SUBTOTAL FOR UNSALARIED		48,000		48,000	
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	
		SUBTOTAL FOR BUDGET CODE 2201	14	710,979	14	710,979	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	585,074	18	607,174	22,100
		SUBTOTAL FOR F/T SALARIED	18	585,074	18	607,174	22,100
03 UNSALARIED		031 UNSALARIED		290,199		278,186	12,013-
		SUBTOTAL FOR UNSALARIED		290,199		278,186	12,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000	1,000-
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		8,600		5,500	3,100-
		047 OVERTIME		46,303		28,303	18,000-
		SUBTOTAL FOR ADD GRS PAY		85,261		63,161	22,100-
		SUBTOTAL FOR BUDGET CODE 7100	18	960,534	18	948,521	12,013-
		TOTAL FOR LICENSE ISSUANCE	65	2,844,398	65	2,832,385	12,013-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,058	11	395,058	
SUBTOTAL FOR F/T SALARIED			11	395,058	11	395,058	
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	
SUBTOTAL FOR BUDGET CODE 2500			11	412,237	11	412,237	
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,389,879	39	1,458,136	68,257
SUBTOTAL FOR F/T SALARIED			39	1,389,879	39	1,458,136	68,257
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			39	1,448,945	39	1,517,202	68,257
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,501,158	40	1,661,069	159,911
SUBTOTAL FOR F/T SALARIED			40	1,501,158	40	1,661,069	159,911
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			40	1,550,549	40	1,710,460	159,911
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED		031 UNSALARIED		71,528		71,528	
SUBTOTAL FOR UNSALARIED				71,528		71,528	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
02 OTH SALARIED		021 PART-TIME POSITIONS		189,519					189,519-
		022 SEASONAL POSITIONS		144,353					144,353-
		SUBTOTAL FOR OTH SALARIED		333,872					333,872-
03 UNSALARIED		031 UNSALARIED		747,383					747,383-
		SUBTOTAL FOR UNSALARIED		747,383					747,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142					142-
		047 OVERTIME		310,222					310,222-
		SUBTOTAL FOR ADD GRS PAY		310,364					310,364-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		238,541					238,541-
		SUBTOTAL FOR FRINGE BENES		238,541					238,541-
		SUBTOTAL FOR BUDGET CODE 2604		1,630,160					1,630,160-
TOTAL FOR FINANCE+MANAGEMENT			90	5,129,659	90	3,727,667			1,401,992-
TOTAL FOR LICENSING/ENFORCEMENT			181	9,655,069	181	8,241,064			1,414,005-

ADOPTED BUDGET - FY07
 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	181	9,655,069	181	8,241,064	1,414,005-
FINANCIAL PLAN SAVINGS		172,024-	12	725,205	897,229
APPROPRIATION	181	9,483,045	193	8,966,269	516,776-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,804,580		7,929,977	1,125,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,590,697		948,524	1,642,173-
TOTAL		9,483,045		8,966,269	516,776-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED BUDGET FY07	
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	46,343-150,148	1	71,274
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	18	568,016
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	2	120,571
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	7	406,201
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	204,131
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	67,141- 97,567	4	300,752
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	54,561- 79,871	1	54,561
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	43,526- 48,248	38	1,323,087
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	11	489,705
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	12	613,325
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	6	342,993
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	9	432,792
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	22	705,752
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 30,057	2	56,702
2305	CASHIER	D 866	10605	29,814- 44,754	3	85,496
2377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	81,074
2380	SECRETARY	D 866	10252	24,155- 44,754	4	118,569
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	106,718
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	5	163,062
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	76,650
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	50,394
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	6	176,142
7305	CASHIER	D 866	10605	29,814- 44,754	3	85,553
SUBTOTAL FOR OBJECT 001					165	6,680,759

POSITION SCHEDULE FOR U/A 002	165	6,680,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,133,705
TOTAL FOR U/A 002	193	7,814,464

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,857	68,745		34,888	
		101	PRINTING SUPPLIES		35,274			35,274-	
		117	POSTAGE		46,750	46,750			
		199	DATA PROCESSING SUPPLIES		12,200	8,300		3,900-	
	SUBTOTAL FOR SUPPLYS&MATL				128,081	123,795		4,286-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,375	17,375			
		315	OFFICE EQUIPMENT		1,915	1,915			
		319	SECURITY EQUIPMENT		1,116			1,116-	
		332	PURCH DATA PROCESSING EQUIPT		384			384-	
	SUBTOTAL FOR PROPTY&EQUIP				20,790	19,290		1,500-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		89,190	42,000		47,190-	
		427	DATA PROCESSING SERVICES		1,720	1,720			
	SUBTOTAL FOR OTHR SER&CHR				90,910	43,720		47,190-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,026	1	1	1,026	
		612	OFFICE EQUIPMENT MAINTENANCE			5	5	38,190	
		613	DATA PROCESSING EQUIPMENT	1	1,800	1	1	1,800	
		615	PRINTING CONTRACTS			2	2	13,000	
		619	SECURITY SERVICES	1	25,486	1	1	27,272	
		684	PROF SERV COMPUTER SERVICES	1	7,200	1	1	7,200	
	SUBTOTAL FOR CNTRCTL SVCS			4	35,512	11	11	88,488	
	SUBTOTAL FOR BUDGET CODE 7100			4	275,293	11	11	275,293	
	TOTAL FOR LICENSE ISSUANCE			4	275,293	11	11	275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,412	17,412		17,412	
	SUBTOTAL FOR SUPPLYS&MATL				17,412	17,412			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,000	12,000			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2603						29,412		29,412		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,388					27,388-
		106	MOTOR VEHICLE FUEL		5,624					5,624-
		117	POSTAGE		22,789					22,789-
		199	DATA PROCESSING SUPPLIES		82					82-
SUBTOTAL FOR SUPPLYS&MATL						55,883				55,883-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		635					635-
		332	PURCH DATA PROCESSING EQUIPT		50,880					50,880-
SUBTOTAL FOR PROPTY&EQUIP						51,515				51,515-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,161					4,161-
		403	OFFICE SERVICES		1,164					1,164-
		407	MAINT & REP OF MOTOR VEH EQUIP		9,875					9,875-
		412	RENTALS OF MISC.EQUIP		3,900					3,900-
		496	ALLOWANCES TO PARTICIPANTS		161,665					161,665-
SUBTOTAL FOR OTHR SER&CHR						180,765				180,765-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,450					6,450-
		615	PRINTING CONTRACTS		396					396-
		622	TEMPORARY SERVICES		6,510					6,510-
		686	PROF SERV OTHER	1	5,670		1-			5,670-
SUBTOTAL FOR CNTRCTL SVCS					1	19,026		1-		19,026-
SUBTOTAL FOR BUDGET CODE 2604					1	307,189		1-		307,189-
TOTAL FOR FINANCE+MANAGEMENT					1	336,601		29,412	1-	307,189-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION										
BUDGET CODE: 2601 ADMIN AND BUDGET										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029			2,029		
		856001	10F MOTOR VEHICLE FUEL		4,000			4,000		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,572		25,572		
		100	SUPPLIES + MATERIALS - GENERAL		108,153		193,738		85,585
		101	PRINTING SUPPLIES		130,623		22,000		108,623-
		106	MOTOR VEHICLE FUEL		31,300		19,300		12,000-
		110	FOOD & FORAGE SUPPLIES		118				118-
		117	POSTAGE		126,230		46,973		79,257-
		169	MAINTENANCE SUPPLIES		480				480-
		199	DATA PROCESSING SUPPLIES		26,379		7,000		19,379-
			SUBTOTAL FOR SUPPLYS&MATL		454,884		320,612		134,272-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,779		3,000		6,779-
		302	TELECOMMUNICATIONS EQUIPMENT		4,390				4,390-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		10,032		7,826		2,206-
		319	SECURITY EQUIPMENT		3,830				3,830-
		332	PURCH DATA PROCESSING EQUIPT		3,569				3,569-
		337	BOOKS-OTHER		11,540		6,000		5,540-
		338	LIBRARY BOOKS		8,500		3,500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		51,840		20,326		31,514-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		38,772		14,765		24,007-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		21,892		29,013		7,121
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		408	MAINTENANCE REPAIRS - GENERAL		1,960				1,960-
		410	PROFESSIONAL SRV - INDPT CONTR		22,406				22,406-
		412	RENTALS OF MISC.EQUIP		91,511		114,685		23,174
		414	RENTALS - LAND BLDGS & STRUCTS		1,513,736		1,545,837		32,101
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		55,060		55,731		671
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		456	HIGHER ED STUDENT ASSISTANCE		4,250				4,250-
		496	ALLOWANCES TO PARTICIPANTS		3,500				3,500-
		499	OTHER EXPENSES - GENERAL				112,300		112,300
			SUBTOTAL FOR OTHR SER&CHR		2,175,647		2,291,736		116,089

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	630			1-	630-
			608 MAINT & REP GENERAL		9,142				9,142-
			612 OFFICE EQUIPMENT MAINTENANCE			6	19,950	6	19,950
			613 DATA PROCESSING EQUIPMENT		1,699				1,699-
			615 PRINTING CONTRACTS	1	1,000	1	6,000		5,000
			619 SECURITY SERVICES	2	49,097	2	32,157		16,940-
			622 TEMPORARY SERVICES	1	2,857			1-	2,857-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,975			1-	2,975-
			682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000
			684 PROF SERV COMPUTER SERVICES	1	7,501	2	22,000	1	14,499
			686 PROF SERV OTHER	3	69,381	2	27,776	1-	41,605-
		SUBTOTAL FOR CNTRCTL SVCS		11	150,467	15	117,068	4	33,399-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		750		750		
	856001		79D TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS			1,250		1,250		
		SUBTOTAL FOR BUDGET CODE 2601		11	2,834,088	15	2,750,992	4	83,096-
		BUDGET CODE: 2602 Intracity with Fire and DCA							
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,614	1	1,614		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,614	1	1,614		
		SUBTOTAL FOR BUDGET CODE 2602		1	1,614	1	1,614		
		TOTAL FOR BUDGET AND ADMINISTRATION		12	2,835,702	16	2,752,606	4	83,096-
		TOTAL FOR OTHER THAN PERSONAL SERVICE		17	3,447,596	27	3,057,311	10	390,285-

ADOPTED BUDGET - FY07
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	461,554	3,447,596	462,225	3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,012,831		2,861,964	150,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		584,096		276,907	307,189-
TOTAL		3,626,339		3,168,283	458,056-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,184,659	24		1,184,659
SUBTOTAL FOR F/T SALARIED			24	1,184,659	24		1,184,659
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		1,550			1,550
SUBTOTAL FOR ADD GRS PAY				31,856			31,856
SUBTOTAL FOR BUDGET CODE 4501			24	1,266,515	24		1,266,515
TOTAL FOR ADJUDICATION			24	1,266,515	24		1,266,515
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	386,784	11		386,784
SUBTOTAL FOR F/T SALARIED			11	386,784	11		386,784
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		569			569
SUBTOTAL FOR ADD GRS PAY				11,797			11,797
SUBTOTAL FOR BUDGET CODE 4127			11	418,771	11		418,771
TOTAL FOR BUDGET AND ADMINISTRATION			11	418,771	11		418,771

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			35	1,685,286	35	1,685,286	

ADOPTED BUDGET - FY07
 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	35	1,685,286	35	1,685,286	
FINANCIAL PLAN SAVINGS			6	228,542	228,542
APPROPRIATION	35	1,685,286	41	1,913,828	228,542

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,685,286	1,913,828	228,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,685,286	1,913,828	228,542

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	10	330,943
4137	PARALEGAL AIDE	D 866	30080	30,813- 43,065	1	35,392
4139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	3	202,333
4143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	5	329,915
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	199,549
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	59,648
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	6	184,801
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	83,880
SUBTOTAL FOR OBJECT 001					32	1,426,461

POSITION SCHEDULE FOR U/A 004	32	1,426,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	401,192
TOTAL FOR U/A 004	41	1,827,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET- FY07
 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	245	13,115,700	245	11,701,695	1,414,005-
FINANCIAL PLAN SAVINGS		168,854-	18	956,917	1,125,771
APPROPRIATION	245	12,946,846	263	12,658,612	288,234-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,268,381	11,622,320	1,353,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,590,697	948,524	1,642,173-
TOTAL	12,946,846	12,658,612	288,234-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	461,554	3,447,596	462,225	3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,012,831		2,861,964	150,867-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		584,096		276,907	307,189-
TOTAL		3,626,339		3,168,283	458,056-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	13,115,700	245	11,701,695	1,414,005-
FINANCIAL PLAN SAVINGS		168,854-	18	956,917	1,125,771
APPROPRIATION	245	12,946,846	263	12,658,612	288,234-
OTPS					
TOTALS FOR OPERATING BUDGET		3,447,596		3,057,311	390,285-
FINANCIAL PLAN SAVINGS		178,743		110,972	67,771-
APPROPRIATION		3,626,339		3,168,283	458,056-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	16,563,296	245	14,759,006	1,804,290-
FINANCIAL PLAN SAVINGS		9,889	18	1,067,889	1,058,000
APPROPRIATION	245	16,573,185	263	15,826,895	746,290-
FUNDING					
CITY		13,281,212		14,484,284	1,203,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,174,793		1,225,431	1,949,362-
TOTAL FUNDING		16,573,185		15,826,895	746,290-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
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	
BUDGET CODE: 3203 DOE PATAKI FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,961			68,961-
		SUBTOTAL FOR F/T SALARIED		68,961			68,961-
		SUBTOTAL FOR BUDGET CODE 3203		68,961			68,961-
BUDGET CODE: 5403 Enhanced Prosecution Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		634,398			634,398-
		SUBTOTAL FOR F/T SALARIED		634,398			634,398-
		SUBTOTAL FOR BUDGET CODE 5403		634,398			634,398-
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000			42,000-
		SUBTOTAL FOR F/T SALARIED		42,000			42,000-
		SUBTOTAL FOR BUDGET CODE 5700		42,000			42,000-
BUDGET CODE: 6000 BID RIGGING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000			131,000-
		SUBTOTAL FOR F/T SALARIED		131,000			131,000-
		SUBTOTAL FOR BUDGET CODE 6000		131,000			131,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,214,217			1,214,217-
		SUBTOTAL FOR F/T SALARIED		1,214,217			1,214,217-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6005			1,214,217			1,214,217-
BUDGET CODE: 6600 MOTOR VEHICLE II						
01 F/T SALARIED	001 FULL YEAR POSITIONS		300,000			300,000-
SUBTOTAL FOR F/T SALARIED			300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6600			300,000			300,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		951,698			951,698-
SUBTOTAL FOR F/T SALARIED			951,698			951,698-
SUBTOTAL FOR BUDGET CODE 8102			951,698			951,698-
TOTAL FOR			3,372,274		30,000	3,342,274-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	2,072,860	44	972,460	1,100,400-
SUBTOTAL FOR F/T SALARIED		44	2,072,860	44	972,460	1,100,400-
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		193,954		193,954	
SUBTOTAL FOR AMT TO SCHED			193,954		193,954	
SUBTOTAL FOR BUDGET CODE 0101		44	2,320,985	44	1,220,585	1,100,400-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			44	2,320,985	44	1,220,585		1,100,400-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	418	28,192,813	377	29,731,352	41-	1,538,539
SUBTOTAL FOR F/T SALARIED			418	28,192,813	377	29,731,352	41-	1,538,539
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		4,561,986		4,561,986		
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000		
SUBTOTAL FOR AMT TO SCHED				4,562,986		4,562,986		
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			418	32,803,299	377	34,397,838	41-	1,594,539
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000				52,000-
SUBTOTAL FOR F/T SALARIED				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 0207				52,000				52,000-
TOTAL FOR LEGAL SERVICES			418	32,855,299	377	34,397,838	41-	1,542,539
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	23,166,297	413	22,275,697		890,600-
SUBTOTAL FOR F/T SALARIED			413	23,166,297	413	22,275,697		890,600-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		16,429		16,429			
		SUBTOTAL FOR AMT TO SCHED		16,429		16,429			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		5,411		5,411			
		SUBTOTAL FOR BUDGET CODE 0301	413	23,907,731	413	23,017,131			890,600-
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,907,731	413	23,017,131			890,600-
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			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,406,759	54	2,406,759	
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54	2,406,759	
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	2,562,161	54	2,506,161	56,000-
TOTAL FOR INVESTIGATIVE SERVICES			54	2,562,161	54	2,506,161	56,000-
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 - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# 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	67	3,399,568	115	3,213,941	48	185,627-
SUBTOTAL FOR F/T SALARIED			67	3,399,568	115	3,213,941	48	185,627-
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				10,000		10,000
		057 BONUS PAYMENTS				1,000		1,000
		061 SUPPER MONEY				1,000		1,000
SUBTOTAL FOR ADD GRS PAY						40,636		40,636
SUBTOTAL FOR BUDGET CODE 3201			67	3,399,568	115	3,254,577	48	144,991-
TOTAL FOR CAREER CRIMINAL			67	3,399,568	115	3,254,577	48	144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,558				259,558-
SUBTOTAL FOR F/T SALARIED				259,558				259,558-
04 ADD GRS PAY		047 OVERTIME				57,500		57,500
SUBTOTAL FOR ADD GRS PAY						57,500		57,500
SUBTOTAL FOR BUDGET CODE 3401				259,558		57,500		202,058-
TOTAL FOR VICTIM WITNESS PROGRAM				259,558		57,500		202,058-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,528					78,528-
SUBTOTAL FOR F/T SALARIED				78,528					78,528-
SUBTOTAL FOR BUDGET CODE 8100				78,528					78,528-
TOTAL FOR CONVERSION NAME				78,528					78,528-
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		196,000					196,000-
SUBTOTAL FOR F/T SALARIED				196,000					196,000-
SUBTOTAL FOR BUDGET CODE 6100				196,000					196,000-
TOTAL FOR CONVERSION NAME				196,000					196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9500 ANUILLIONY FOUND						
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,565,550			6,565,550-
	SUBTOTAL FOR F/T SALARIED		6,565,550			6,565,550-
	SUBTOTAL FOR BUDGET CODE 9500		6,565,550			6,565,550-
	TOTAL FOR CONVERSION NAME		6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES		1,017	77,026,510	1,024	65,752,298	7 11,274,212-

ADOPTED BUDGET - FY07
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	1,017	77,026,510	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	77,026,510	1,024	65,752,298	11,274,212-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,006,667		61,856,471	150,196-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,790,054		3,322,077	2,467,977-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,224			1,788,224-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		77,026,510		65,752,298	11,274,212-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1	150,000
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	167,250
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	363	29,970,250
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	46,343-150,148	7	643,290
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2	77,600
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	1	40,201
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	53,136- 69,890	1	76,304
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	107,031
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,561- 79,871	1	86,501
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-150,148	3	303,565
1460	COMPUTER AIDE	D 901	13620	33,584- 46,940	1	64,185
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	531,851
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	14	750,876
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	93,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	10	358,123
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	3	112,021
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	14	564,749
1510	OFFICE ASSISTANT	D 901	10115	24,155- 29,255	4	161,740
1511	SENIOR SECRETARY	D 901	10220	29,814- 39,346	3	171,552
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	24,055- 25,125	70	2,424,656
1514	SECRETARY	D 901	10252	24,155- 44,754	1	51,039
1517	ASSOCIATE REPORTER/STENO	D 901	10213	42,555- 59,840	16	899,683
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,447	272	9,303,699
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 30,057	79	2,616,915
1520	SECRETARY	D 901	10216	24,155- 44,754	3	137,366
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	185,964
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	9	869,195
1523	PARALEGAL AIDE	D 901	30080	30,813- 43,065	2	91,084
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	480,160
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	1	52,252
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-150,148	7	713,144
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,831	75	4,299,502
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	6	539,294
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	17	1,067,312
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	422,500
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	105,500
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	27,734-113,500	1	132,585
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	11	876,232
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	46	3,020,761
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	10	457,904

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	82,000
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	76	5,823,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	31,895- 42,547	1	57,202
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	190,000
1915	PAINTER	D 901	91830	49,786- 56,898	2	108,816
1916	CITY LABORER	D 901	90702	41,635- 45,289	5	228,155
1917	SUPERVISOR ELECTRICIAN	D 901	91769	87,239- 87,239	1	87,239
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	80,388
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129
SUBTOTAL FOR OBJECT 001					1,185	70,502,812

POSITION SCHEDULE FOR U/A 001					1,185	70,502,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-161	-9,578,863
TOTAL FOR U/A 001					1,024	60,923,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 6103 CLIP - JOHN DOE INDICTMENT PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,573					2,573-
	SUBTOTAL FOR SUPPLYS&MATL				2,573					2,573-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,592					2,592-
		453	OVERNIGHT TRVL EXP-GENERAL		4,023					4,023-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				8,615					8,615-
	SUBTOTAL FOR BUDGET CODE 6103				11,188					11,188-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		52,250					52,250-
	SUBTOTAL FOR OTHR SER&CHR				52,250					52,250-
	SUBTOTAL FOR BUDGET CODE 8102				52,250					52,250-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
60	CNRCTL SVCS	686	PROF SERV OTHER		74,923					74,923-
	SUBTOTAL FOR CNRCTL SVCS				74,923					74,923-
	SUBTOTAL FOR BUDGET CODE 8401				74,923					74,923-
	TOTAL FOR				549,103			410,742		138,361-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,850		85,850		75,000
		100	SUPPLIES + MATERIALS - GENERAL		175,745		17,535		158,210-
		101	PRINTING SUPPLIES		183,000		88,000		95,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		68,000				68,000-
		117	POSTAGE		178,000		93,000		85,000-
		169	MAINTENANCE SUPPLIES		73,000		95,000		22,000
		170	CLEANING SUPPLIES		70,000		35,000		35,000-
		199	DATA PROCESSING SUPPLIES		92,800		22,799		70,001-
			SUBTOTAL FOR SUPPLYS&MATL		852,231		509,085		343,146-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81,000		81,000		
		302	TELECOMMUNICATIONS EQUIPMENT		32,000		100,000		68,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		335,000		60,000		275,000-
		315	OFFICE EQUIPMENT		87,498		44,498		43,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		77,000		150,000		73,000
		337	BOOKS-OTHER		51,746		31,746		20,000-
		338	LIBRARY BOOKS		90,000		60,000		30,000-
			SUBTOTAL FOR PROPTY&EQUIP		754,244		570,244		184,000-
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		17,651		11,651		6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		177,122		127,122		50,000-
		403	OFFICE SERVICES		73,187		53,187		20,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		11,865		14,356		2,491
		414	RENTALS - LAND BLDGS & STRUCTS		821,221		1,017,602		196,381
		417	ADVERTISING		25,152		32,152		7,000
	856001	42C	HEAT LIGHT & POWER		895,706		1,088,087		192,381
		423	HEAT LIGHT & POWER		26,500		41,500		15,000
		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		81,501		59,501		22,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,501		11,501		29,000-
		453	OVERNIGHT TRVL EXP-GENERAL		124,853		99,501		25,352-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		55,501		45,501		10,000-
			460 SPECIAL EXPENSE		348,616		473,616		125,000
			465 OBLIGATORY COUNTY EXPENSES		261,095		492,831		231,736
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		2,988,813		3,610,440		621,627
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	206,500	1	14,000		192,500-
		602	TELECOMMUNICATIONS MAINT	1	211,675	1	344,675		133,000
		608	MAINT & REP GENERAL	1	69,610	1	79,610		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,000	1	133,000		94,000
		613	DATA PROCESSING EQUIPMENT	1	36,000	1	138,000		102,000
		615	PRINTING CONTRACTS	1	66,410	1	146,000		79,590
		622	TEMPORARY SERVICES	1	156,000	1	30,000		126,000-
		624	CLEANING SERVICES	1	12,000	1	20,000		8,000
		686	PROF SERV OTHER	1	32,000	1	140,000		108,000
			SUBTOTAL FOR CNTRCTL SVCS	9	829,195	9	1,045,285		216,090
			SUBTOTAL FOR BUDGET CODE 0101	9	5,424,483	9	5,735,054		310,571
			TOTAL FOR EXECUTIVE MANAGEMENT	9	5,424,483	9	5,735,054		310,571
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,649		81,825		33,176
			SUBTOTAL FOR SUPPLYS&MATL		48,649		81,825		33,176
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		48,649		151,177		102,528
BUDGET CODE: 0207 STOP DWI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
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				50,649		151,177	100,528
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	28,000		179,643	151,643
		101	PRINTING SUPPLIES	12,500			12,500-
		110	FOOD & FORAGE SUPPLIES	2,500			2,500-
		117	POSTAGE	12,000			12,000-
		169	MAINTENANCE SUPPLIES	13,000			13,000-
		170	CLEANING SUPPLIES	4,000			4,000-
		199	DATA PROCESSING SUPPLIES	3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000		179,643	104,643
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000	50,000
			402	TELEPHONE & OTHER COMMUNICATNS	142,500	160,000	17,500
			403	OFFICE SERVICES	7,000		7,000-
			423	HEAT LIGHT & POWER	9,000		9,000-
			460	SPECIAL EXPENSE		50,000	50,000
			465	OBLIGATORY COUNTY EXPENSES	49,652	40,000	9,652-
SUBTOTAL FOR OTHR SER&CHR				208,152		300,000	91,848
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	2,000		2,000-
			608	MAINT & REP GENERAL	12,000		12,000-
			612	OFFICE EQUIPMENT MAINTENANCE	6,000		6,000-
			613	DATA PROCESSING EQUIPMENT	20,000		20,000-
			615	PRINTING CONTRACTS	3,500		3,500-
			686	PROF SERV OTHER	8,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS				51,500			51,500-
SUBTOTAL FOR BUDGET CODE 3201				334,652		479,643	144,991

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CAREER CRIMINAL				334,652		479,643	144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,665			3,665-
SUBTOTAL FOR SUPPLYS&MATL				3,665			3,665-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		9,835			9,835-
		460 SPECIAL EXPENSE				380	380
SUBTOTAL FOR OTHR SER&CHR				9,835		380	9,455-
SUBTOTAL FOR BUDGET CODE 3401				13,500		380	13,120-
TOTAL FOR VICTIM WITNESS PROGRAM				13,500		380	13,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		57,923			57,923-
SUBTOTAL FOR OTHR SER&CHR				57,923			57,923-
SUBTOTAL FOR BUDGET CODE 8100				57,923			57,923-
TOTAL FOR CONVERSION NAME				57,923			57,923-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		101 PRINTING SUPPLIES		45,000			45,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		117 POSTAGE		60,000			60,000-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		260,000			260,000-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		200,000			200,000-
		338 LIBRARY BOOKS		85,000			85,000-
		SUBTOTAL FOR PROPTY&EQUIP		285,000			285,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		95,000			95,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200,000			200,000-
		403 OFFICE SERVICES		95,000			95,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		460 SPECIAL EXPENSE		300,000			300,000-
		465 OBLIGATORY COUNTY EXPENSES		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		1,110,000			1,110,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		110,000			110,000-
		622 TEMPORARY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		345,000			345,000-
		SUBTOTAL FOR BUDGET CODE 9500		2,000,000			2,000,000-
		TOTAL FOR CONVERSION NAME		2,000,000			2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	8,430,310	9	6,776,996	1,653,314-

ADOPTED BUDGET - FY07
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	935,734	8,430,310	1,203,115	6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,430,310		6,776,996	1,653,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,835,225		6,215,723	380,498
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		8,430,310		6,776,996	1,653,314-

ADOPTED BUDGET- FY07
 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	1,017	77,026,510	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	77,026,510	1,024	65,752,298	11,274,212-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,006,667		61,856,471	150,196-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,790,054		3,322,077	2,467,977-
FEDERAL - C.D.					
FEDERAL - OTHER		1,788,224			1,788,224-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		77,026,510		65,752,298	11,274,212-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	935,734	8,430,310	1,203,115	6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,430,310		6,776,996	1,653,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,835,225		6,215,723	380,498
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		425,075		480,023	54,948
FEDERAL - C.D.					
FEDERAL - OTHER		121,361			121,361-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		8,430,310		6,776,996	1,653,314-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,017	77,026,510	1,024	65,752,298	11,274,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	77,026,510	1,024	65,752,298	11,274,212-
OTPS					
TOTALS FOR OPERATING BUDGET		8,430,310		6,776,996	1,653,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,430,310		6,776,996	1,653,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,017	85,456,820	1,024	72,529,294	12,927,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	85,456,820	1,024	72,529,294	12,927,526-
FUNDING					
CITY		67,841,892		68,072,194	230,302
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,215,129		3,802,100	2,413,029-
FEDERAL - C.D.					
FEDERAL - OTHER		1,909,585			1,909,585-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		85,456,820		72,529,294	12,927,526-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
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		86,081					86,081-
SUBTOTAL FOR F/T SALARIED				86,081					86,081-
SUBTOTAL FOR BUDGET CODE 0342				86,081					86,081-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,658					4,658-
SUBTOTAL FOR F/T SALARIED				4,658					4,658-
SUBTOTAL FOR BUDGET CODE 0384				4,658					4,658-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,500					85,500-
SUBTOTAL FOR F/T SALARIED				85,500					85,500-
SUBTOTAL FOR BUDGET CODE 0386				85,500					85,500-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,458					170,458-
SUBTOTAL FOR F/T SALARIED				170,458					170,458-
SUBTOTAL FOR BUDGET CODE 0388				170,458					170,458-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,213					2,213-
SUBTOTAL FOR F/T SALARIED				2,213					2,213-
SUBTOTAL FOR BUDGET CODE 0394				2,213					2,213-
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,141					246,141-
SUBTOTAL FOR F/T SALARIED				246,141					246,141-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0398					246,141				246,141-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		288,000					288,000-
SUBTOTAL FOR F/T SALARIED					288,000				288,000-
SUBTOTAL FOR BUDGET CODE 0404					288,000				288,000-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,906					21,906-
SUBTOTAL FOR F/T SALARIED					21,906				21,906-
SUBTOTAL FOR BUDGET CODE 0408					21,906				21,906-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326		13,326			
SUBTOTAL FOR F/T SALARIED					13,326				13,326
SUBTOTAL FOR BUDGET CODE 1000					13,326				13,326
TOTAL FOR					918,283				13,326 904,957-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	682	36,317,535	689	33,922,549		7	2,394,986-
SUBTOTAL FOR F/T SALARIED				682	36,317,535	689	33,922,549	7	2,394,986-
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			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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		18,253		2,911,222			2,892,969
		053 AMOUNT TO BE SCHEDULED-PS				120,356			120,356
		SUBTOTAL FOR AMT TO SCHED		18,253		3,031,578			3,013,325
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	682	36,664,816	689	37,283,155	7		618,339
		TOTAL FOR EXECUTIVE MANAGEMENT	682	36,664,816	689	37,283,155	7		618,339
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
		SUBTOTAL FOR F/T SALARIED	14	2,462,864	14	2,462,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,480,866	14	2,480,866			
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370			
		SUBTOTAL FOR F/T SALARIED	11	537,370	11	537,370			

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11	537,370			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900			82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900			82,500-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900			82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112					58,112-
SUBTOTAL FOR F/T SALARIED				58,112					58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112					58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 0322				60,000					60,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,352					278,352-
SUBTOTAL FOR F/T SALARIED				278,352					278,352-
SUBTOTAL FOR BUDGET CODE 0326				278,352					278,352-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		454,306					454,306-
SUBTOTAL FOR F/T SALARIED				454,306					454,306-
SUBTOTAL FOR BUDGET CODE 0340				454,306					454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,908					90,908-
SUBTOTAL FOR F/T SALARIED				90,908					90,908-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0362				90,908			90,908-
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				72,273			72,273-
SUBTOTAL FOR F/T SALARIED				72,273			72,273-
SUBTOTAL FOR BUDGET CODE 0370				72,273			72,273-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				197,500			197,500-
SUBTOTAL FOR F/T SALARIED				197,500			197,500-
SUBTOTAL FOR BUDGET CODE 0374				197,500			197,500-
TOTAL FOR INVESTIGATIONS			35	4,533,087	35	3,155,136	1,377,951-
TOTAL FOR PERSONAL SERVICES			717	42,116,186	724	40,451,617	7 1,664,569-

ADOPTED BUDGET - FY07
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	717	42,116,186	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	42,116,186	724	40,451,617	1,664,569-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,556,902		37,288,851	731,949
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,614,136		2,627,766	986,370-
FEDERAL - C.D.					
FEDERAL - OTHER		1,296,538			1,296,538-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		42,116,186		40,451,617	1,664,569-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	86,366
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	98,952
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	87,204
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	308,738
0355	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	38,626
0386	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	28,687
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	144,577
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	150,000-150,000	1	150,000
1106	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	1	33,561
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	305	21,243,248
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	120,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	109,370
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	3	314,634
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	4	340,195
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-150,148	1	98,952
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	46,343-150,148	1	70,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	5	342,158
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	3	151,121
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	66,489-106,348	1	85,164
1127	CERTIFIED APPLICATIONS DE	D 902	13693	66,489-106,348	1	85,197
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	88,035
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,890- 63,840	2	108,711
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	25	1,167,774
1150	PURCHASING AGENT	D 902	12121	39,248- 69,164	1	54,798
1154	COMPUTER AIDE	D 902	13620	33,584- 46,940	1	39,214
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,974- 59,659	2	95,936
1159	SUPERVISING COMPUTER SERV	D 902	13616	50,363- 65,251	4	240,104
1160	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	6	224,028
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	5	184,520
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	280,622
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	767,707
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	12	524,079
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	89,462
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,555- 59,840	4	187,470
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	5	170,467
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	21	779,284
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	28,500
1240	COMMUNITY SERVICE AIDE	D 902	52406	24,055- 25,125	90	2,144,492

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	6	196,249
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	9	457,519
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	89	2,266,423
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	54	1,773,689
1255	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	37,329
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,155- 44,754	3	107,329
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	34,655
1281	COLLEGE AIDE (ALL CITY DE	D 902	10209	-	25	604,868
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	140,619
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	27,850
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	507,495
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	2	78,000
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	98,889
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	150,999
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	1	62,509
3743	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	22,674
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	194,568
3855	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	25,343
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	248,037
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	29,561
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	3	95,394
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	27,141
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	5	258,340
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	1	58,350
7230	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	28,000
8108	PARALEGAL AIDE	D 902	30080	30,813- 43,065	4	283,753
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	54,018
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	269,362
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	30,982
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	29,659
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	78,928
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	187,819
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	93,597
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	63,316
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	148,761

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555
	SUBTOTAL FOR OBJECT 001				794	40,505,707

	POSITION SCHEDULE FOR U/A 001				794	40,505,707
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-70	-3,571,032
	TOTAL FOR U/A 001				724	36,934,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,892					2,892-
		117	POSTAGE		600					600-
	SUBTOTAL FOR SUPPLYS&MATL				3,492					3,492-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		80,000					80,000-
		460	SPECIAL EXPENSE		17,945					17,945-
	SUBTOTAL FOR OTHR SER&CHR				97,945					97,945-
	SUBTOTAL FOR BUDGET CODE 0342				101,437					101,437-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200					1,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,200					1,200-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,600					1,600-
	SUBTOTAL FOR PROPTY&EQUIP				1,600					1,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,134					18,134-
		460	SPECIAL EXPENSE		436					436-
	SUBTOTAL FOR OTHR SER&CHR				18,570					18,570-
	SUBTOTAL FOR BUDGET CODE 0384				21,370					21,370-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		7,200					7,200-
	SUBTOTAL FOR OTHR SER&CHR				7,200					7,200-
	SUBTOTAL FOR BUDGET CODE 0386				7,200					7,200-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29					29-
	SUBTOTAL FOR SUPPLYS&MATL				29					29-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		279,829					279,829-
		460	SPECIAL EXPENSE		21,538					21,538-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					301,367					301,367-
SUBTOTAL FOR BUDGET CODE 0388					301,396					301,396-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			476					476-
		460 SPECIAL EXPENSE			579					579-
SUBTOTAL FOR OTHR SER&CHR					1,055					1,055-
SUBTOTAL FOR BUDGET CODE 0396					1,055					1,055-
BUDGET CODE: 0398 PROJECT FED-UP										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			44,629					44,629-
SUBTOTAL FOR OTHR SER&CHR					44,629					44,629-
SUBTOTAL FOR BUDGET CODE 0398					44,629					44,629-
BUDGET CODE: 0400 DIGITAL VIDEO DIGITAL EVIDENCE GRANT										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			15,416					15,416-
SUBTOTAL FOR PROPTY&EQUIP					15,416					15,416-
SUBTOTAL FOR BUDGET CODE 0400					15,416					15,416-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,500					8,500-
SUBTOTAL FOR SUPPLYS&MATL					8,500					8,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			8,500					8,500-
SUBTOTAL FOR PROPTY&EQUIP					8,500					8,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		460 SPECIAL EXPENSE			5,422					5,422-
SUBTOTAL FOR OTHR SER&CHR					8,422					8,422-
SUBTOTAL FOR BUDGET CODE 0404					25,422					25,422-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0406 NATIONAL CRIME PREVENTION COUNCIL										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	83,819					83,819-
		SUBTOTAL FOR OTHR SER&CHR			83,819					83,819-
		SUBTOTAL FOR BUDGET CODE 0406			83,819					83,819-
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		129,856					129,856-
		SUBTOTAL FOR SUPPLYS&MATL			129,856					129,856-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,842					21,842-
			460	SPECIAL EXPENSE	7,200					7,200-
		SUBTOTAL FOR OTHR SER&CHR			29,042					29,042-
		SUBTOTAL FOR BUDGET CODE 0408			158,898					158,898-
BUDGET CODE: 0410 DOE V PATAKI SETTLEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,869					2,869-
		SUBTOTAL FOR SUPPLYS&MATL			2,869					2,869-
30	PROPTY&EQUIP	337	BOOKS-OTHER		17,000					17,000-
		SUBTOTAL FOR PROPTY&EQUIP			17,000					17,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	20,000					20,000-
			460	SPECIAL EXPENSE	30,080					30,080-
			465	OBLIGATORY COUNTY EXPENSES	21,460					21,460-
		SUBTOTAL FOR OTHR SER&CHR			71,540					71,540-
		SUBTOTAL FOR BUDGET CODE 0410			91,409					91,409-
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		132,780			133,238		458
		SUBTOTAL FOR SUPPLYS&MATL			132,780			133,238		458
		SUBTOTAL FOR BUDGET CODE 1000			132,780			133,238		458
TOTAL FOR					984,831			133,238		851,593-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			60,773			26,523		34,250-
			117 POSTAGE			20,992			45,000		24,008
	SUBTOTAL FOR SUPPLYS&MATL					120,366			110,124		10,242-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,640			26,041		599-
			302 TELECOMMUNICATIONS EQUIPMENT			87,349			87,349		
			315 OFFICE EQUIPMENT			5,096			30,000		24,904
			332 PURCH DATA PROCESSING EQUIPT						100,000		100,000
			337 BOOKS-OTHER			195,874			65,431		130,443-
			338 LIBRARY BOOKS			10,000			20,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP					324,959			328,821		3,862
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			57,528			57,528		
		856001	40X CONTRACTUAL SERVICES-GENERAL			80,000					80,000-
			400 CONTRACTUAL SERVICES-GENERAL			975			18,826		17,851
			402 TELEPHONE & OTHER COMMUNICATNS			297,136			197,136		100,000-
			403 OFFICE SERVICES			14,550			23,696		9,146
			404 TRAVELING EXPENSES			276			2,352		2,076
			407 MAINT & REP OF MOTOR VEH EQUIP			19,863			10,000		9,863-
			412 RENTALS OF MISC.EQUIP			253,183			173,683		79,500-
			414 RENTALS - LAND BLDGS & STRUCTS			30,282			50,914		20,632
		856001	42C HEAT LIGHT & POWER			11,886			14,602		2,716
			427 DATA PROCESSING SERVICES						15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL			59,353			27,887		31,466-
			460 SPECIAL EXPENSE			501,454			208,913		292,541-
			465 OBLIGATORY COUNTY EXPENSES			228,951			271,351		42,400
			499 OTHER EXPENSES - GENERAL						300,000		300,000
	SUBTOTAL FOR OTHR SER&CHR					1,555,437			1,372,136		183,301-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3		70,987	3		43,000		27,987-
			686 PROF SERV OTHER				1		67,000	1	67,000
	SUBTOTAL FOR CNTRCTL SVCS					70,987	3	4	110,000	1	39,013
SUBTOTAL FOR BUDGET CODE 0101				3		2,071,749	4		1,921,081	1	150,668-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			3	2,071,749	4	1,921,081	1 150,668-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,672		150,000	672-
		402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000	16,000-
		460 SPECIAL EXPENSE		54,100		70,772	16,672
		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		100		100	
		SUBTOTAL FOR OTHR SER&CHR		100		100	
		SUBTOTAL FOR BUDGET CODE 0316		100		100	
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		21,500			21,500-
		SUBTOTAL FOR OTHR SER&CHR		21,500			21,500-
		SUBTOTAL FOR BUDGET CODE 0322		22,500			22,500-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,000					7,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			26,536					26,536-
	SUBTOTAL FOR OTHR SER&CHR				26,536					26,536-
	SUBTOTAL FOR BUDGET CODE 0326				33,536					33,536-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			6,321					6,321-
	SUBTOTAL FOR OTHR SER&CHR				6,321					6,321-
	SUBTOTAL FOR BUDGET CODE 0328				6,321					6,321-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND										
40	OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES			6,083					6,083-
	SUBTOTAL FOR OTHR SER&CHR				6,083					6,083-
	SUBTOTAL FOR BUDGET CODE 0362				6,083					6,083-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8					8-
	SUBTOTAL FOR SUPPLYS&MATL				8					8-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			79,286					79,286-
		460 SPECIAL EXPENSE			15,248					15,248-
	SUBTOTAL FOR OTHR SER&CHR				94,534					94,534-
	SUBTOTAL FOR BUDGET CODE 0370				94,542					94,542-
	TOTAL FOR INVESTIGATIONS				492,342			326,872		165,470-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	3,548,922	4		2,381,191	1	1,167,731-

ADOPTED BUDGET - FY07
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	268,015	3,548,922	110,731	2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,548,922		2,381,191	1,167,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,012,080		2,007,319	4,761-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		800,660		326,872	473,788-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,548,922		2,381,191	1,167,731-

ADOPTED BUDGET- FY07

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	717	42,116,186	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	42,116,186	724	40,451,617	1,664,569-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,556,902		37,288,851	731,949
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,614,136		2,627,766	986,370-
FEDERAL - C.D.					
FEDERAL - OTHER		1,296,538			1,296,538-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		42,116,186		40,451,617	1,664,569-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	268,015	3,548,922	110,731	2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,548,922		2,381,191	1,167,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,012,080		2,007,319	4,761-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		800,660		326,872	473,788-
FEDERAL - C.D.					
FEDERAL - OTHER		594,003			594,003-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,548,922		2,381,191	1,167,731-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	717	42,116,186	724	40,451,617	1,664,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	42,116,186	724	40,451,617	1,664,569-
OTPS					
TOTALS FOR OPERATING BUDGET		3,548,922		2,381,191	1,167,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,548,922		2,381,191	1,167,731-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	717	45,665,108	724	42,832,808	2,832,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	45,665,108	724	42,832,808	2,832,300-
FUNDING					
CITY		38,568,982		39,296,170	727,188
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		4,414,796		2,954,638	1,460,158-
FEDERAL - C.D.					
FEDERAL - OTHER		1,890,541			1,890,541-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		45,665,108		42,832,808	2,832,300-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,955			55,955-
		SUBTOTAL FOR F/T SALARIED		55,955			55,955-
		SUBTOTAL FOR BUDGET CODE 0507		55,955			55,955-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,000			253,000-
		SUBTOTAL FOR F/T SALARIED		253,000			253,000-
		SUBTOTAL FOR BUDGET CODE 0512		253,000			253,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,047			256,047-
		SUBTOTAL FOR F/T SALARIED		256,047			256,047-
		SUBTOTAL FOR BUDGET CODE 0793		256,047			256,047-
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		1,369,002			1,369,002-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	861	47,504,258	868	48,518,114	7 1,013,856
		SUBTOTAL FOR F/T SALARIED	861	47,504,258	868	48,518,114	7 1,013,856
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		789,408	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-06/30/06	ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 DECS D EMPLOYES		11,000		11,000				
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850				
		061 SUPPER MONEY		8,000		8,000				
SUBTOTAL FOR ADD GRS PAY					387,169	387,169				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,860,633		3,920,633			60,000	
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722				
SUBTOTAL FOR AMT TO SCHED					4,033,355	4,093,355			60,000	
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					861	52,801,575	868	53,875,431	7	1,073,856
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
01 F/T SALARIED		001 FULL YEAR POSITIONS		66	3,533,159	66	3,267,454			265,705-
SUBTOTAL FOR F/T SALARIED					66	3,533,159	66	3,267,454		265,705-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320				
SUBTOTAL FOR OTH SALARIED					148,320	148,320				
SUBTOTAL FOR BUDGET CODE 0307					66	3,681,479	66	3,415,774		265,705-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3	206,772	3	52,922			153,850-
SUBTOTAL FOR F/T SALARIED					3	206,772	3	52,922		153,850-

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ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0352		3	206,772	3	52,922	153,850-
BUDGET CODE: 0362 BLOCK GRANT						
01 F/T SALARIED 001 FULL YEAR POSITIONS			183,743			183,743-
SUBTOTAL FOR F/T SALARIED			183,743			183,743-
SUBTOTAL FOR BUDGET CODE 0362			183,743			183,743-
BUDGET CODE: 0401 PROSECUTION TASK FORCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			79,511			79,511-
SUBTOTAL FOR F/T SALARIED			79,511			79,511-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER			12,686			12,686-
SUBTOTAL FOR FRINGE BENES			12,686			12,686-
SUBTOTAL FOR BUDGET CODE 0401			92,197			92,197-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO						
01 F/T SALARIED 001 FULL YEAR POSITIONS			52,275			52,275-
SUBTOTAL FOR F/T SALARIED			52,275			52,275-
SUBTOTAL FOR BUDGET CODE 0405			52,275			52,275-
BUDGET CODE: 0501 Stop DWI						
01 F/T SALARIED 001 FULL YEAR POSITIONS			55,500			55,500-
SUBTOTAL FOR F/T SALARIED			55,500			55,500-
SUBTOTAL FOR BUDGET CODE 0501			55,500			55,500-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community						
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 0602			9,000			9,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,906					43,906-
		SUBTOTAL FOR F/T SALARIED		43,906					43,906-
		SUBTOTAL FOR BUDGET CODE 0603		43,906					43,906-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		288,170					288,170-
		SUBTOTAL FOR F/T SALARIED		288,170					288,170-
		SUBTOTAL FOR BUDGET CODE 0604		288,170					288,170-
BUDGET CODE: 0605 PSN JUVENILE JUSTICE INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,958					71,958-
		SUBTOTAL FOR F/T SALARIED		71,958					71,958-
		SUBTOTAL FOR BUDGET CODE 0605		71,958					71,958-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,060					20,060-
		SUBTOTAL FOR F/T SALARIED		20,060					20,060-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,216					5,216-
		SUBTOTAL FOR FRINGE BENES		5,216					5,216-
		SUBTOTAL FOR BUDGET CODE 0606		25,276					25,276-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,000					93,000-
		SUBTOTAL FOR F/T SALARIED		93,000					93,000-
		SUBTOTAL FOR BUDGET CODE 0607		93,000					93,000-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 0608				60,000			60,000-
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,000			390,000-
SUBTOTAL FOR F/T SALARIED				390,000			390,000-
SUBTOTAL FOR BUDGET CODE 0609				390,000			390,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,411			90,411-
SUBTOTAL FOR F/T SALARIED				90,411			90,411-
SUBTOTAL FOR BUDGET CODE 0611				90,411			90,411-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		425,893			425,893-
SUBTOTAL FOR F/T SALARIED				425,893			425,893-
SUBTOTAL FOR BUDGET CODE 0615				425,893			425,893-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,382			31,382-
SUBTOTAL FOR F/T SALARIED				31,382			31,382-
SUBTOTAL FOR BUDGET CODE 0706				31,382			31,382-
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			930	58,602,560	937	57,344,150	7 1,258,410-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		930	59,971,562	937	57,344,150	7 2,627,412-

ADOPTED BUDGET - FY07
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	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,604,508		53,865,454	1,260,946
OTHER CATEGORICAL		340,090			340,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,632,644		3,478,696	1,153,948-
FEDERAL - C.D.					
FEDERAL - OTHER		1,590,320			1,590,320-
INTRA-CITY SALES		804,000			804,000-
TOTAL		59,971,562		57,344,150	2,627,412-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0615	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1	41,000
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1	150,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	334	24,697,888
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	149,399
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	40	2,901,854
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	137,502
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	131,252
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	18	1,006,898
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	133,190
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	5	403,660
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	24	1,505,408
2076	ASSOCIATE ACCOUNTANT	D 903	40517	45,890- 63,840	1	58,763
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	30,560- 39,346	1	83,896
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7	305,776
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,555- 59,840	10	524,498
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 47,171	9	287,620
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	53,917
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	11	628,362
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	56	2,612,222
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	27,540
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,155- 44,754	12	408,508
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,754	17	579,803
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	24,055- 25,125	48	1,125,420
2227	SOCIAL WORKER	D 903	52613	41,849- 51,739	1	51,992
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	219	7,737,405
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	47,105
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	36	986,143
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	5	414,018
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	46,343-150,148	3	213,920
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	3	89,317
5215	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	1	64,584
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	1	40,712
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	54,561- 79,871	2	121,493
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	67,141- 97,567	1	67,141
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	41,974- 59,659	1	48,967
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	46,343-150,148	2	145,504
6206	SUPERVISING COMPUTER SERV	D 903	13616	50,363- 65,251	1	61,701
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	25	2,817,272
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	2	74,100
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	46,542

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,831	24	1,196,935
	SUBTOTAL FOR OBJECT 001				932	52,243,130

POSITION SCHEDULE FOR U/A 001					932	52,243,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	280,274
TOTAL FOR U/A 001					937	52,523,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		20,016			20,016-
		SUBTOTAL FOR OTHR SER&CHR		20,016			20,016-
		SUBTOTAL FOR BUDGET CODE 0507		20,016			20,016-
BUDGET CODE: 0512 Motor Vehicle Theft							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,235			8,235-
		SUBTOTAL FOR PROPTY&EQUIP		8,235			8,235-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,765			38,765-
		SUBTOTAL FOR OTHR SER&CHR		38,765			38,765-
		SUBTOTAL FOR BUDGET CODE 0512		47,000			47,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		346,398			346,398-
		SUBTOTAL FOR OTHR SER&CHR		346,398			346,398-
		SUBTOTAL FOR BUDGET CODE 0793		346,398			346,398-
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		493,814			493,814-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X	SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100	SUPPLIES + MATERIALS - GENERAL		299,251		313,082	13,831
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000	15,000
		106	MOTOR VEHICLE FUEL		54,972		30,500	24,472-
		117	POSTAGE		51,193		60,000	8,807
		199	DATA PROCESSING SUPPLIES		26,823		27,000	177
			SUBTOTAL FOR SUPPLYS&MATL		627,193		580,536	46,657-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		24,377		25,000	623
		302	TELECOMMUNICATIONS EQUIPMENT		256,268		138,390	117,878-
		314	OFFICE FURITURE				10,000	10,000
		315	OFFICE EQUIPMENT		9,960		20,000	10,040
		319	SECURITY EQUIPMENT		3,893		10,000	6,107
		332	PURCH DATA PROCESSING EQUIPT		13,569		113,700	100,131
		337	BOOKS-OTHER		73,590		68,500	5,090-
			SUBTOTAL FOR PROPTY&EQUIP		381,657		385,590	3,933
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		54,802		55,000	198
		402	TELEPHONE & OTHER COMMUNICATNS		659,000		315,000	344,000-
		403	OFFICE SERVICES				60,426	60,426
		404	TRAVELING EXPENSES		2,209		2,352	143
		407	MAINT & REP OF MOTOR VEH EQUIP		15,878		25,380	9,502
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,342,668		10,717,604	374,936
		412	RENTALS OF MISC.EQUIP		23,524		23,620	96
		417	ADVERTISING				2,000	2,000
	856001	42C	HEAT LIGHT & POWER		814,935		529,128	285,807-
		431	LEASING OF MISC EQUIP		72,467		71,625	842-
		453	OVERNIGHT TRVL EXP-GENERAL		17,454		65,138	47,684
		460	SPECIAL EXPENSE		1,208,153		252,375	955,778-
		465	OBLIGATORY COUNTY EXPENSES		209,754		599,454	389,700
		499	OTHER EXPENSES - GENERAL				300,000	300,000
			SUBTOTAL FOR OTHR SER&CHR		13,420,844		13,019,102	401,742-
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	1	131,731	1	131,994	263
		608	MAINT & REP GENERAL	4	54,274	4	55,000	726
		624	CLEANING SERVICES	1	22,731	1	25,000	2,269
		633	TRANSPORTATION EXPENDITURES	3	76,663	3	80,000	3,337
		686	PROF SERV OTHER			1	67,000	67,000
			SUBTOTAL FOR CNTRCTL SVCS	9	285,399	10	358,994	73,595

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9		14,715,093	10		14,344,222	1	370,871-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			808		808-
				465	OBLIGATORY COUNTY EXPENSES			333,487		333,487-
SUBTOTAL FOR OTHR SER&CHR					334,295					334,295-
SUBTOTAL FOR BUDGET CODE 0307							334,295			334,295-
BUDGET CODE: 0311 DOE VS. PATAKI SETTLEMENT										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			89,633		89,633-
SUBTOTAL FOR OTHR SER&CHR					89,633					89,633-
SUBTOTAL FOR BUDGET CODE 0311							89,633			89,633-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			11,078		11,078-
SUBTOTAL FOR OTHR SER&CHR					11,078					11,078-
SUBTOTAL FOR BUDGET CODE 0352							11,078			11,078-
BUDGET CODE: 0401 PROSECUTION TASK FORCE										
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			11,340		11,340-
SUBTOTAL FOR PROPTY&EQUIP					11,340					11,340-
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			40,200		40,200-
				460	SPECIAL EXPENSE			511,410		511,410-
SUBTOTAL FOR OTHR SER&CHR					551,610					551,610-
SUBTOTAL FOR BUDGET CODE 0401							562,950			562,950-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			25,395		25,395-
SUBTOTAL FOR SUPPLYS&MATL					25,395					25,395-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			77,759		77,759-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						77,759					77,759-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			140,604					140,604-
SUBTOTAL FOR OTHR SER&CHR						140,604					140,604-
SUBTOTAL FOR BUDGET CODE 0405						243,758					243,758-
BUDGET CODE: 0407 GRANT PROTOCOLS & PROCEDURES- JOHN DOE I											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			9,466					9,466-
SUBTOTAL FOR OTHR SER&CHR						9,466					9,466-
SUBTOTAL FOR BUDGET CODE 0407						9,466					9,466-
BUDGET CODE: 0411 Domestic Violence Digital Evidence Grant											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,860					19,860-
SUBTOTAL FOR SUPPLYS&MATL						19,860					19,860-
SUBTOTAL FOR BUDGET CODE 0411						19,860					19,860-
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: 0522 FAMILY JUSTICE CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,936					20,936-
SUBTOTAL FOR SUPPLYS&MATL						20,936					20,936-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			38,421					38,421-
SUBTOTAL FOR PROPTY&EQUIP						38,421					38,421-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			17,040					17,040-
SUBTOTAL FOR OTHR SER&CHR						17,040					17,040-
60	CNTRCTL SVCS		619 SECURITY SERVICES		1	27,000				1-	27,000-
SUBTOTAL FOR CNTRCTL SVCS						27,000				1-	27,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0522			1	103,397			1-	103,397-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0602				3,000				3,000-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,094				6,094-
SUBTOTAL FOR OTHR SER&CHR				6,094				6,094-
SUBTOTAL FOR BUDGET CODE 0603				6,094				6,094-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,750				1,750-
SUBTOTAL FOR OTHR SER&CHR				1,750				1,750-
SUBTOTAL FOR BUDGET CODE 0604				1,750				1,750-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,832				10,832-
SUBTOTAL FOR SUPPLYS&MATL				10,832				10,832-
SUBTOTAL FOR BUDGET CODE 0606				10,832				10,832-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0607				10,000				10,000-
BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,000				30,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0608				30,000			30,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,547			32,547-
SUBTOTAL FOR PROPTY&EQUIP				32,547			32,547-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		102,773			102,773-
SUBTOTAL FOR OTHR SER&CHR				102,773			102,773-
SUBTOTAL FOR BUDGET CODE 0611				135,320			135,320-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,289			105,289-
		314 OFFICE FURITURE		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				115,289			115,289-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		88,405			88,405-
		465 OBLIGATORY COUNTY EXPENSES		41,182			41,182-
SUBTOTAL FOR OTHR SER&CHR				129,587			129,587-
SUBTOTAL FOR BUDGET CODE 0615				248,876			248,876-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	16,537,902	10	14,344,222	2,193,680-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	17,031,716	10	14,344,222	2,687,494-

ADOPTED BUDGET - FY07
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	11,352,557	17,031,716	11,381,686	14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,031,716		14,344,222	2,687,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,715,093		14,344,222	370,871-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE		733,382			733,382-
FEDERAL - C.D.					
FEDERAL - OTHER		1,462,841			1,462,841-
INTRA-CITY SALES		80,400			80,400-
TOTAL		17,031,716		14,344,222	2,687,494-

ADOPTED BUDGET- FY07
 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	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,604,508		53,865,454	1,260,946
OTHER CATEGORICAL		340,090			340,090-
CAPITAL FUNDS - I.F.A.					
STATE		4,632,644		3,478,696	1,153,948-
FEDERAL - C.D.					
FEDERAL - OTHER		1,590,320			1,590,320-
INTRA-CITY SALES		804,000			804,000-
TOTAL		59,971,562		57,344,150	2,627,412-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	11,352,557	17,031,716	11,381,686	14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,716		14,344,222	2,687,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,715,093		14,344,222	370,871-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE		733,382			733,382-
FEDERAL - C.D.					
FEDERAL - OTHER		1,462,841			1,462,841-
INTRA-CITY SALES		80,400			80,400-
TOTAL		17,031,716		14,344,222	2,687,494-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	930	59,971,562	937	57,344,150	2,627,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	59,971,562	937	57,344,150	2,627,412-
OTPS					
TOTALS FOR OPERATING BUDGET		17,031,716		14,344,222	2,687,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,716		14,344,222	2,687,494-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	77,003,278	937	71,688,372	5,314,906-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	77,003,278	937	71,688,372	5,314,906-
FUNDING					
CITY		67,319,601		68,209,676	890,075
OTHER CATEGORICAL		380,090			380,090-
CAPITAL FUNDS - I.F.A.					
STATE		5,366,026		3,478,696	1,887,330-
FEDERAL - C.D.					
FEDERAL - OTHER		3,053,161			3,053,161-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		77,003,278		71,688,372	5,314,906-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		5,000		5,000	
		SUBTOTAL FOR F/T SALARIED		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0306		5,000		5,000	
BUDGET CODE: 0309 PROJECT SENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500			62,500-
		SUBTOTAL FOR F/T SALARIED		62,500			62,500-
		SUBTOTAL FOR BUDGET CODE 0309		62,500			62,500-
BUDGET CODE: 0330 Drug Treatment Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,000			74,000-
		SUBTOTAL FOR F/T SALARIED		74,000			74,000-
		SUBTOTAL FOR BUDGET CODE 0330		74,000			74,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000			47,000-
		SUBTOTAL FOR F/T SALARIED		47,000			47,000-
		SUBTOTAL FOR BUDGET CODE 0380		47,000			47,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		629,014			629,014-
		SUBTOTAL FOR F/T SALARIED		629,014			629,014-
		SUBTOTAL FOR BUDGET CODE 0400		629,014			629,014-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,624			7,624-
		SUBTOTAL FOR F/T SALARIED		7,624			7,624-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0430					7,624				7,624-
BUDGET CODE: 0460 Project Safe Neighborhoods									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,933					255,933-
SUBTOTAL FOR F/T SALARIED					255,933				255,933-
SUBTOTAL FOR BUDGET CODE 0460					255,933				255,933-
BUDGET CODE: 0470 Project Safe Neighborhoods (Juvenile J)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,893					61,893-
SUBTOTAL FOR F/T SALARIED					61,893				61,893-
SUBTOTAL FOR BUDGET CODE 0470					61,893				61,893-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		705,227					705,227-
SUBTOTAL FOR F/T SALARIED					705,227				705,227-
SUBTOTAL FOR BUDGET CODE 0480					705,227				705,227-
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: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		99,125					99,125-
SUBTOTAL FOR ADD GRS PAY					99,125				99,125-
SUBTOTAL FOR BUDGET CODE 0600					99,125				99,125-
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

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
TOTAL FOR				2,039,806		35,000		2,004,806-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	485	29,632,890	492	27,991,231	7	1,641,659-
SUBTOTAL FOR F/T SALARIED			485	29,632,890	492	27,991,231	7	1,641,659-
03 UNSALARIED		031 UNSALARIED		215,950		215,950		
SUBTOTAL FOR UNSALARIED				215,950		215,950		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,068		3,163		28,905-
		042 LONGEVITY DIFFERENTIAL		203,148		35,313		167,835-
		043 SHIFT DIFFERENTIAL		25,754		21,634		4,120-
		045 HOLIDAY PAY		12,386				12,386-
		047 OVERTIME		392,970		217,970		175,000-
		049 BACKPAY - PRIOR YEARS		3,087				3,087-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				670,413		279,080		391,333-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,327		2,257,109		2,254,782
		053 AMOUNT TO BE SCHEDULED-PS				164,615		164,615
SUBTOTAL FOR AMT TO SCHED				2,327		2,421,724		2,419,397
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			485	30,555,177	492	30,941,582	7	386,405
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,559,328	33	1,260,126		299,202-
SUBTOTAL FOR F/T SALARIED			33	1,559,328	33	1,260,126		299,202-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0308		33	1,559,328	33	1,260,126	299,202-
BUDGET CODE: 0310 CRIME VICTIMS						
01 F/T SALARIED 001 FULL YEAR POSITIONS			128,306			128,306-
SUBTOTAL FOR F/T SALARIED			128,306			128,306-
SUBTOTAL FOR BUDGET CODE 0310			128,306			128,306-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM						
01 F/T SALARIED 001 FULL YEAR POSITIONS			49,240			49,240-
SUBTOTAL FOR F/T SALARIED			49,240			49,240-
SUBTOTAL FOR BUDGET CODE 0350			49,240			49,240-
BUDGET CODE: 0370 VIOLENT OFFENSE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			61,865			61,865-
SUBTOTAL FOR F/T SALARIED			61,865			61,865-
SUBTOTAL FOR BUDGET CODE 0370			61,865			61,865-
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			196,000			196,000-
SUBTOTAL FOR F/T SALARIED			196,000			196,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				196,000			196,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
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 0620				65,000			65,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				267,500			267,500-
SUBTOTAL FOR F/T SALARIED				267,500			267,500-
SUBTOTAL FOR BUDGET CODE 0904				267,500			267,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				120,000			120,000-
SUBTOTAL FOR F/T SALARIED				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 0944				120,000			120,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				510,540			510,540-
SUBTOTAL FOR F/T SALARIED				510,540			510,540-
SUBTOTAL FOR BUDGET CODE 0950				510,540			510,540-
TOTAL FOR EXECUTIVE MANAGEMENT			518	34,137,233	525	32,201,708	7 1,935,525-
TOTAL FOR PERSONAL SERVICES			518	36,177,039	525	32,236,708	7 3,940,331-

ADOPTED BUDGET - FY07
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	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,575,177		30,961,582	386,405
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,337,678		1,270,126	2,067,552-
FEDERAL - C.D.		2,259,184			2,259,184-
FEDERAL - OTHER				5,000	
INTRA-CITY SALES		5,000			
TOTAL		36,177,039		32,236,708	3,940,331-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1033	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965
1100	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	13	1,540,515
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	232,725
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	216	17,524,961
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	100,000
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	151,375
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	404,937
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	225,552
1114	COMPUTER OPERATIONS MANAG	D 904	10074	46,343-150,148	1	105,017
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000
1125	ADMINISTRATIVE MANAGER	D 904	10025	46,343-150,148	1	105,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-150,148	2	235,971
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
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	19	1,028,400
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	46,343-150,148	1	115,954
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	5	349,021
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	25	1,323,395
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	112,107
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	2	81,806
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 47,171	3	98,926
1212	ASSOCIATE REPORTER/STENO	D 904	10213	42,555- 59,840	10	550,149
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,155- 44,754	9	386,385
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,754	39	1,521,197
1240	PARALEGAL AIDE	D 904	30080	30,813- 43,065	13	571,972
1299	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	32	787,481
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	70	2,575,031
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 30,057	9	268,284
1501	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	1	27,384
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	206,718
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	172,300
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- 45,447	2	59,204
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	49,267- 68,097	1	60,000
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	173,946
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	48,965
1522	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	31,405
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	11	1,077,265
1526	ADMINISTRATIVE MANAGER	D 904	10025	46,343-150,148	1	90,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 59,831	3	152,786
1528	SUPERVISOR III (SOCIAL SE	D 904	52313	54,434- 70,163	1	62,500
1529	SUPERVISOR III SOCIAL WOR	D 904	52633	59,831- 70,163	1	52,500
1541	COMMUNITY COORDINATOR	D 904	56058	43,894- 59,831	1	46,860
SUBTOTAL FOR OBJECT 001					539	34,065,113

POSITION SCHEDULE FOR U/A 001	539	34,065,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-14	-884,808
TOTAL FOR U/A 001	525	33,180,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
30	PROPTY&EQUIP	338 LIBRARY BOOKS			5,001					5,001-
	SUBTOTAL FOR PROPTY&EQUIP				5,001					5,001-
	SUBTOTAL FOR BUDGET CODE 0400				5,001					5,001-
BUDGET CODE: 0440 Crime Laborarory Improvement Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			575					575-
	SUBTOTAL FOR SUPPLYS&MATL				575					575-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,352					2,352-
	SUBTOTAL FOR OTHR SER&CHR				2,352					2,352-
	SUBTOTAL FOR BUDGET CODE 0440				2,927					2,927-
BUDGET CODE: 0450 Digital Video Digital Evidence Grant										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			16,911					16,911-
	SUBTOTAL FOR PROPTY&EQUIP				16,911					16,911-
	SUBTOTAL FOR BUDGET CODE 0450				16,911					16,911-
BUDGET CODE: 0490 Local Government Records Management Impr										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,800					22,800-
	SUBTOTAL FOR OTHR SER&CHR				22,800					22,800-
	SUBTOTAL FOR BUDGET CODE 0490				22,800					22,800-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
	SUBTOTAL FOR OTHR SER&CHR				60,000					60,000-
	SUBTOTAL FOR BUDGET CODE 0500				60,000					60,000-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro										

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	460	SPECIAL EXPENSE		100,875				100,875-
	SUBTOTAL FOR OTHR SER&CHR				100,875				100,875-
	SUBTOTAL FOR BUDGET CODE 0600				100,875				100,875-
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		130,242				130,242-
	SUBTOTAL FOR OTHR SER&CHR				130,242				130,242-
	SUBTOTAL FOR BUDGET CODE 1000				130,242		410,742		280,500
TOTAL FOR					338,756		410,742		71,986
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		222,224		28,752		193,472-
		101	PRINTING SUPPLIES		10,000		18,500		8,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31				31-
		106	MOTOR VEHICLE FUEL		500		5,000		4,500
		107	MEDICAL, SURGICAL & LAB SUPPLY		440				440-
		117	POSTAGE		55,237		31,104		24,133-
		169	MAINTENANCE SUPPLIES		2,313				2,313-
		170	CLEANING SUPPLIES		2,073				2,073-
		199	DATA PROCESSING SUPPLIES		89,022				89,022-
	SUBTOTAL FOR SUPPLYS&MATL				443,407		144,923		298,484-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,056				13,056-
		302	TELECOMMUNICATIONS EQUIPMENT		501		67,349		66,848
		314	OFFICE FURITURE		12,645				12,645-
		315	OFFICE EQUIPMENT		20,649		59,784		39,135
		332	PURCH DATA PROCESSING EQUIPT		4,026		100,000		95,974
		337	BOOKS-OTHER		8,269		30,289		22,020

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		249,194		54,108		195,086-
		SUBTOTAL FOR PROPTY&EQUIP			308,340		311,530		3,190
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
			400 CONTRACTUAL SERVICES-GENERAL		21,500				21,500-
			402 TELEPHONE & OTHER COMMUNICATNS		147,015		117,660		29,355-
			403 OFFICE SERVICES		31,382		50,175		18,793
			404 TRAVELING EXPENSES		52				52-
			407 MAINT & REP OF MOTOR VEH EQUIP		100				100-
			408 MAINTENANCE REPAIRS - GENERAL		2,730				2,730-
			412 RENTALS OF MISC.EQUIP		233,999		165,000		68,999-
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606
			414 RENTALS - LAND BLDGS & STRUCTS		2,724,209		2,822,032		97,823
			415 PRINTING CONTRACTS		2,409				2,409-
	856001	42C	HEAT LIGHT & POWER		157,201		161,163		3,962
			424 CLEANING SERVICES		920				920-
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		32,000		10,500
			453 OVERNIGHT TRVL EXP-GENERAL		33,964		30,000		3,964-
			460 SPECIAL EXPENSE		272,069		17,004		255,065-
			465 OBLIGATORY COUNTY EXPENSES		66,000		384,845		318,845
			499 OTHER EXPENSES - GENERAL				338,000		338,000
		SUBTOTAL FOR OTHR SER&CHR			3,719,969		4,140,404		420,435
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	19,260	1	20,000		740
			612 OFFICE EQUIPMENT MAINTENANCE	7	23,600	7	88,000		64,400
			613 DATA PROCESSING EQUIPMENT	1	30,500			1-	30,500-
			619 SECURITY SERVICES	1	84,000			1-	84,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	157,360	8	108,000	2-	49,360-
		SUBTOTAL FOR BUDGET CODE 0101		10	4,629,076	8	4,704,857	2-	75,781
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		414,735		200,000		214,735-
			465 OBLIGATORY COUNTY EXPENSES		218,941		306,941		88,000
		SUBTOTAL FOR OTHR SER&CHR			633,676		506,941		126,735-
		SUBTOTAL FOR BUDGET CODE 0308			633,676		506,941		126,735-
BUDGET CODE: 0310 CRIME VICTIMS									

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		525			525-	
SUBTOTAL FOR OTHR SER&CHR				525			525-	
SUBTOTAL FOR BUDGET CODE 0310				525			525-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		251,795			251,795-	
SUBTOTAL FOR OTHR SER&CHR				251,795			251,795-	
SUBTOTAL FOR BUDGET CODE 0904				251,795			251,795-	
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		41,960			41,960-	
SUBTOTAL FOR OTHR SER&CHR				41,960			41,960-	
SUBTOTAL FOR BUDGET CODE 0950				41,960			41,960-	
TOTAL FOR EXECUTIVE MANAGEMENT			10	5,557,032	8	5,211,798	2-	345,234-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	5,895,788	8	5,622,540	2-	273,248-

ADOPTED BUDGET - FY07
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	223,687	5,895,788	227,649	5,622,540	273,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,895,788		5,622,540	273,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,759,318		5,115,599	356,281
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		703,962		506,941	197,021-
FEDERAL - C.D.					
FEDERAL - OTHER		432,508			432,508-
INTRA-CITY SALES					
TOTAL		5,895,788		5,622,540	273,248-

ADOPTED BUDGET- FY07

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	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,575,177		30,961,582	386,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,337,678		1,270,126	2,067,552-
FEDERAL - C.D.					
FEDERAL - OTHER		2,259,184			2,259,184-
INTRA-CITY SALES		5,000		5,000	
TOTAL		36,177,039		32,236,708	3,940,331-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07

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	223,687	5,895,788	227,649	5,622,540	273,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,895,788		5,622,540	273,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,759,318		5,115,599	356,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		703,962		506,941	197,021-
FEDERAL - C.D.					
FEDERAL - OTHER		432,508			432,508-
INTRA-CITY SALES					
TOTAL		5,895,788		5,622,540	273,248-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	518	36,177,039	525	32,236,708	3,940,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	36,177,039	525	32,236,708	3,940,331-
OTPS					
TOTALS FOR OPERATING BUDGET		5,895,788		5,622,540	273,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,895,788		5,622,540	273,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	42,072,827	525	37,859,248	4,213,579-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	42,072,827	525	37,859,248	4,213,579-
FUNDING					
CITY		35,334,495		36,077,181	742,686
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,041,640		1,777,067	2,264,573-
FEDERAL - C.D.					
FEDERAL - OTHER		2,691,692			2,691,692-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		42,072,827		37,859,248	4,213,579-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0305 Byrne Porject Save							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,335			55,335-
		SUBTOTAL FOR F/T SALARIED		55,335			55,335-
		SUBTOTAL FOR BUDGET CODE 0305		55,335			55,335-
BUDGET CODE: 0400 Project Sentry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,496			63,496-
		SUBTOTAL FOR F/T SALARIED		63,496			63,496-
		SUBTOTAL FOR BUDGET CODE 0400		63,496			63,496-
BUDGET CODE: 0401 Project Sentry State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,350			36,350-
		SUBTOTAL FOR F/T SALARIED		36,350			36,350-
		SUBTOTAL FOR BUDGET CODE 0401		36,350			36,350-
BUDGET CODE: 0405 Project Safe Neighborhood							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,528			57,528-
		SUBTOTAL FOR F/T SALARIED		57,528			57,528-
		SUBTOTAL FOR BUDGET CODE 0405		57,528			57,528-
BUDGET CODE: 0500 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,265			18,265-
		SUBTOTAL FOR F/T SALARIED		18,265			18,265-
		SUBTOTAL FOR BUDGET CODE 0500		18,265			18,265-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,882			47,882-
		SUBTOTAL FOR F/T SALARIED		47,882			47,882-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					47,882				47,882-
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					541,256				278,856-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,505,924	88	4,805,535		7	299,611
SUBTOTAL FOR F/T SALARIED				81	4,505,924	88	4,805,535	7	299,611
03 UNSALARIED		031 UNSALARIED		135,790		185,790			50,000
SUBTOTAL FOR UNSALARIED					135,790				50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			
SUBTOTAL FOR ADD GRS PAY					41,254				41,254
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		409,686		409,686			
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137			
SUBTOTAL FOR AMT TO SCHED					420,823				420,823
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				81	5,107,052	88	5,456,663	7	349,611

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	176,973	4	176,973	3-	
		SUBTOTAL FOR F/T SALARIED	7	176,973	4	176,973	3-	
		SUBTOTAL FOR BUDGET CODE 0206	7	176,973	4	176,973	3-	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,150				14,150-
		SUBTOTAL FOR F/T SALARIED		14,150				14,150-
		SUBTOTAL FOR BUDGET CODE 0220		14,150				14,150-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,766				53,766-
		SUBTOTAL FOR F/T SALARIED		53,766				53,766-
		SUBTOTAL FOR BUDGET CODE 0225		53,766				53,766-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,281				87,281-
		SUBTOTAL FOR F/T SALARIED		87,281				87,281-
		SUBTOTAL FOR BUDGET CODE 0311		87,281				87,281-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,346				42,346-
		SUBTOTAL FOR F/T SALARIED		42,346				42,346-
		SUBTOTAL FOR BUDGET CODE 0362		42,346				42,346-
BUDGET CODE: 0800 D.T.A.P.								
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 0800		85,000				85,000-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9576 STOP DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		28,000			28,000-
	SUBTOTAL FOR F/T SALARIED		28,000			28,000-
	SUBTOTAL FOR BUDGET CODE 9576		28,000			28,000-
TOTAL FOR EXECUTIVE MANAGEMENT		88	5,594,568	92	5,633,636	4 39,068
TOTAL FOR PERSONAL SERVICES		88	6,135,824	92	5,896,036	4 239,788-

ADOPTED BUDGET - FY07
 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	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS APPROPRIATION	88	6,135,824	92	5,896,036	239,788-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,397,704		5,709,063	311,359
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		364,286		186,973	177,313-
FEDERAL - C.D.					
FEDERAL - OTHER		373,834			373,834-
INTRA-CITY SALES					
 TOTAL		 6,135,824		 5,896,036	 239,788-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY07	
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	62,509
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	4	190,414
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	1	46,555
1101	DISTRICT ATTORNEY	D 905	94353	150,000-150,000	1	150,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	40	2,657,627
1106	COMMUNITY SERVICE AIDE	D 905	52406	24,055- 25,125	8	245,571
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	1	72,327
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 45,447	5	187,731
1109	PARALEGAL AIDE	D 905	30080	30,813- 43,065	4	144,878
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	8	395,447
1111	ASSOCIATE REPORTER/STENO	D 905	10213	42,555- 59,840	1	57,066
1114	SECRETARY	D 905	10252	24,155- 44,754	1	30,598
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 47,171	2	75,000
1141	SECRETARY	D 905	10252	24,155- 44,754	3	94,893
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,754	5	205,888
1171	CLERICAL AIDE	D 905	10250	24,155- 29,255	5	139,874
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	2	155,841
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-150,148	1	106,245
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	93,762
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,974- 79,871	2	108,150
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	28,774
3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	32,314
SUBTOTAL FOR OBJECT 001					98	5,281,464

POSITION SCHEDULE FOR U/A 001					98	5,281,464
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-323,355
TOTAL FOR U/A 001					92	4,958,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,664			21,664-
		101 PRINTING SUPPLIES		5,198			5,198-
		106 MOTOR VEHICLE FUEL		11,120			11,120-
		SUBTOTAL FOR SUPPLYS&MATL		37,982			37,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269			269-
		SUBTOTAL FOR PROPTY&EQUIP		269			269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,869			11,869-
		403 OFFICE SERVICES		410			410-
		412 RENTALS OF MISC.EQUIP		1,490			1,490-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,968			1,968-
		SUBTOTAL FOR OTHR SER&CHR		15,737			15,737-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,773			2,773-
		613 DATA PROCESSING EQUIPMENT		20,176			20,176-
		SUBTOTAL FOR CNTRCTL SVCS		22,949			22,949-
		SUBTOTAL FOR BUDGET CODE 0102		76,937			76,937-
BUDGET CODE: 0103 Administration Special							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		546			546-
		SUBTOTAL FOR SUPPLYS&MATL		546			546-
		SUBTOTAL FOR BUDGET CODE 0103		546			546-
BUDGET CODE: 0104 OTPS Case Related							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,022			3,022-
		SUBTOTAL FOR OTHR SER&CHR		3,022			3,022-
		SUBTOTAL FOR BUDGET CODE 0104		3,022			3,022-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		399			399-
		SUBTOTAL FOR SUPPLYS&MATL		399			399-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,400					1,400-
			SUBTOTAL FOR OTHR SER&CHR			1,400					1,400-
			SUBTOTAL FOR BUDGET CODE 0221			1,799					1,799-
BUDGET CODE: 0305 Byrne Porject Save											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 0305			10,000					10,000-
BUDGET CODE: 0372 Community Prosecution 122 Precinct											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			5,980					5,980-
			SUBTOTAL FOR OTHR SER&CHR			5,980					5,980-
			SUBTOTAL FOR BUDGET CODE 0372			5,980					5,980-
BUDGET CODE: 0400 Project Sentry											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,840					8,840-
			412 RENTALS OF MISC.EQUIP			1,788					1,788-
			SUBTOTAL FOR OTHR SER&CHR			10,628					10,628-
			SUBTOTAL FOR BUDGET CODE 0400			10,628					10,628-
BUDGET CODE: 0405 Project Safe Neighborhood											
10	SUPPLYS&MAIL		199 DATA PROCESSING SUPPLIES			2,500					2,500-
			SUBTOTAL FOR SUPPLYS&MATL			2,500					2,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			100					100-
			332 PURCH DATA PROCESSING EQUIPT			2,600					2,600-
			SUBTOTAL FOR PROPTY&EQUIP			2,700					2,700-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			300					300-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,165					3,165-
			460 SPECIAL EXPENSE			25,156					25,156-
			SUBTOTAL FOR OTHR SER&CHR			28,621					28,621-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		17,625					17,625-
		SUBTOTAL FOR CNTRCTL SVCS		17,625					17,625-
		SUBTOTAL FOR BUDGET CODE 0405		51,446					51,446-
BUDGET CODE: 0407 Doe vs Pataki Settlement									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		12,497					12,497-
		460 SPECIAL EXPENSE		100					100-
		SUBTOTAL FOR OTHR SER&CHR		12,597					12,597-
		SUBTOTAL FOR BUDGET CODE 0407		12,597					12,597-
BUDGET CODE: 0408 Specially Targeted Offender Project									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
		SUBTOTAL FOR BUDGET CODE 0408		500					500-
BUDGET CODE: 0600 John Doe Indictment Project									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,755					6,755-
		SUBTOTAL FOR OTHR SER&CHR		6,755					6,755-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	37,292				1-	37,292-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,292				1-	37,292-
		SUBTOTAL FOR BUDGET CODE 0600	1	44,047				1-	44,047-
BUDGET CODE: 0605 Juvenile Set Aside									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		351					351-
		101 PRINTING SUPPLIES		2,337					2,337-
		SUBTOTAL FOR SUPPLYS&MATL		2,688					2,688-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,921					2,921-
		SUBTOTAL FOR PROPTY&EQUIP		2,921					2,921-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,289					1,289-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP			802					802-
		460 SPECIAL EXPENSE			24,000					24,000-
		SUBTOTAL FOR OTHR SER&CHR			26,091					26,091-
		SUBTOTAL FOR BUDGET CODE 0605			31,700					31,700-
BUDGET CODE: 0610 Digital Video Digital Evidence										
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	18,610					18,610-
		SUBTOTAL FOR PROPTY&EQUIP			18,610					18,610-
		SUBTOTAL FOR BUDGET CODE 0610			18,610					18,610-
BUDGET CODE: 0625 Crimes Against Revenue Program										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	2,583					2,583-
		SUBTOTAL FOR PROPTY&EQUIP			2,583					2,583-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL	2,000					2,000-
				460 SPECIAL EXPENSE	74,200					74,200-
		SUBTOTAL FOR OTHR SER&CHR			76,200					76,200-
		SUBTOTAL FOR BUDGET CODE 0625			79,783					79,783-
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	94			7,894		7,800
		SUBTOTAL FOR SUPPLYS&MATL			94			7,894		7,800
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS	7,800					7,800-
		SUBTOTAL FOR OTHR SER&CHR			7,800					7,800-
		SUBTOTAL FOR BUDGET CODE 1000			7,894			7,894		
BUDGET CODE: 1002 DCAS Work										
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	6,122					6,122-
		SUBTOTAL FOR OTHR SER&CHR			6,122					6,122-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002				6,122			6,122-
TOTAL FOR			1	361,611		7,894	1- 353,717-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		879		12,748	11,869
		100 SUPPLIES + MATERIALS - GENERAL		753		753	
		101 PRINTING SUPPLIES		1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		15,150		6,750	8,400-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				28,794		28,263	531-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,864		4,082	218
		302 TELECOMMUNICATIONS EQUIPMENT		220			220-
		314 OFFICE FURITURE		357		1,000	643
		332 PURCH DATA PROCESSING EQUIPT		338		100,000	99,662
		337 BOOKS-OTHER		5,104		5,000	104-
		338 LIBRARY BOOKS		22,985		15,000	7,985-
SUBTOTAL FOR PROPTY&EQUIP				32,868		125,082	92,214
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		39,008		205,951	166,943
		402 TELEPHONE & OTHER COMMUNICATNS		104,783		92,783	12,000-
		403 OFFICE SERVICES		35,951		41,500	5,549
		404 TRAVELING EXPENSES		1,818		1,818	
		407 MAINT & REP OF MOTOR VEH EQUIP		5,634		3,000	2,634-
		412 RENTALS OF MISC.EQUIP		26,037			26,037-
	856001	42C HEAT LIGHT & POWER		13,543		16,640	3,097
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		460 SPECIAL EXPENSE		188,232		95,230	93,002-
		465 OBLIGATORY COUNTY EXPENSES		66,996		33,796	33,200-
SUBTOTAL FOR OTHR SER&CHR				488,419		507,135	18,716

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,978	1	2,000	1	40,978-
		608 MAINT & REP GENERAL			1	1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4	52,772	4	71,000		18,228
		613 DATA PROCESSING EQUIPMENT	1	15,696			1-	15,696-
		686 PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS	5	111,446	7	141,000	2	29,554
		SUBTOTAL FOR BUDGET CODE 0101	5	661,527	7	801,480	2	139,953
BUDGET CODE: 0206 MOPSI								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,065		4,065		
		SUBTOTAL FOR PROPTY&EQUIP		4,065		4,065		
		SUBTOTAL FOR BUDGET CODE 0206		4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,128				22,128-
		616 COMMUNITY CONSULTANT CONTRACTS	1	16,556			1-	16,556-
		SUBTOTAL FOR CNTRCTL SVCS	1	38,684			1-	38,684-
		SUBTOTAL FOR BUDGET CODE 0225	1	38,684			1-	38,684-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600				600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,963				1,963-
		332 PURCH DATA PROCESSING EQUIPT		7,365				7,365-
		SUBTOTAL FOR PROPTY&EQUIP		9,328				9,328-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,980				7,980-
		460 SPECIAL EXPENSE		2,048				2,048-
		SUBTOTAL FOR OTHR SER&CHR		10,028				10,028-
		SUBTOTAL FOR BUDGET CODE 0311		19,956				19,956-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9576 STOP DWI							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,875			1,875-
		SUBTOTAL FOR PROPTY&EQUIP		1,875			1,875-
40		OTHR SER&CHR					
		460 SPECIAL EXPENSE		125			125-
		SUBTOTAL FOR OTHR SER&CHR		125			125-
		SUBTOTAL FOR BUDGET CODE 9576		2,000			2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			6	726,232	7	805,545	1 79,313
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,087,843	7	813,439	274,404-

ADOPTED BUDGET - FY07
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	26,961	1,087,843	35,805	813,439	274,404-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,087,843		813,439	274,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,277		809,374	53,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		120,501		4,065	116,436-
FEDERAL - C.D.					
FEDERAL - OTHER		211,065			211,065-
INTRA-CITY SALES					
 TOTAL		 1,087,843		 813,439	 274,404-

ADOPTED BUDGET- FY07
 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	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,135,824	92	5,896,036	239,788-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,397,704	5,709,063	311,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	364,286	186,973	177,313-
FEDERAL - C.D.			
FEDERAL - OTHER	373,834		373,834-
INTRA-CITY SALES			
TOTAL	6,135,824	5,896,036	239,788-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	26,961	1,087,843	35,805	813,439	274,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,087,843		813,439	274,404-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		756,277		809,374	53,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,501		4,065	116,436-
FEDERAL - C.D.					
FEDERAL - OTHER		211,065			211,065-
INTRA-CITY SALES					
TOTAL		1,087,843		813,439	274,404-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	6,135,824	92	5,896,036	239,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	6,135,824	92	5,896,036	239,788-
OTPS					
TOTALS FOR OPERATING BUDGET		1,087,843		813,439	274,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,087,843		813,439	274,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	7,223,667	92	6,709,475	514,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	7,223,667	92	6,709,475	514,192-
FUNDING					
CITY		6,153,981		6,518,437	364,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		484,787		191,038	293,749-
FEDERAL - C.D.					
FEDERAL - OTHER		584,899			584,899-
INTRA-CITY SALES					
TOTAL FUNDING		7,223,667		6,709,475	514,192-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,670			98,670-	
SUBTOTAL FOR F/T SALARIED				98,670			98,670-	
SUBTOTAL FOR BUDGET CODE 0124				98,670			98,670-	
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,904			24,904-	
SUBTOTAL FOR F/T SALARIED				24,904			24,904-	
SUBTOTAL FOR BUDGET CODE 0127				24,904			24,904-	
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,250			15,250-	
SUBTOTAL FOR F/T SALARIED				15,250			15,250-	
SUBTOTAL FOR BUDGET CODE 0170				15,250			15,250-	
BUDGET CODE: 9500 ANCILLARY FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,570			259,570-	
SUBTOTAL FOR F/T SALARIED				259,570			259,570-	
SUBTOTAL FOR BUDGET CODE 9500				259,570			259,570-	
TOTAL FOR				398,394			398,394-	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,992,618	118	9,568,624	4 1,576,006	
SUBTOTAL FOR F/T SALARIED				114	7,992,618	118	9,568,624 4	1,576,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082		

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-06/30/06					ADOPTED BUDGET FY07			
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		1,000		1,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646		
05		AMT TO SCHED						
		051 SALARY ADJUSTMENTS		998,007		998,007		
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964		
		SUBTOTAL FOR AMT TO SCHED		1,067,971		1,067,971		
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	114	9,182,210	118	10,758,216	4	1,576,006
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: 0128 MONEY LAUNDERING								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		85,079				85,079-
		SUBTOTAL FOR F/T SALARIED		85,079				85,079-
		SUBTOTAL FOR BUDGET CODE 0128		85,079				85,079-
BUDGET CODE: 0140 DRUG COURT								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		185,193				185,193-
		SUBTOTAL FOR F/T SALARIED		185,193				185,193-
		SUBTOTAL FOR BUDGET CODE 0140		185,193				185,193-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			116	9,692,769	120	10,834,503	4 1,141,734
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,110	1	62,135	142,975-
		SUBTOTAL FOR F/T SALARIED	1	205,110	1	62,135	142,975-
		SUBTOTAL FOR BUDGET CODE 0102	1	205,110	1	62,135	142,975-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	205,110	1	62,135	142,975-
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	1,602,324	16	1,078,529	523,795-
		SUBTOTAL FOR F/T SALARIED	16	1,602,324	16	1,078,529	523,795-
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	1,610,582	16	1,086,787	523,795-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,610,582	16	1,086,787	523,795-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
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	1,116,487	9	686,705	429,782-
SUBTOTAL FOR F/T SALARIED			9	1,116,487	9	686,705	429,782-
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	1,117,600	9	687,818	429,782-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,117,600	9	687,818	429,782-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,585,805	16	1,023,338	562,467-
SUBTOTAL FOR F/T SALARIED			16	1,585,805	16	1,023,338	562,467-
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	
SUBTOTAL FOR BUDGET CODE 0106			16	1,588,588	16	1,026,121	562,467-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,588,588	16	1,026,121	562,467-
TOTAL FOR PERSONAL SERVICES			178	15,672,719	182	14,757,040	4

ADOPTED BUDGET - FY07
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	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS APPROPRIATION	178	15,672,719	182	14,757,040	915,679-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,690,053		13,782,040	91,987
OTHER CATEGORICAL		259,570			259,570-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL		15,672,719		14,757,040	915,679-

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY07		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	122	9,483,240
1115	CHIEF RACKETEETS INVESTIGAT	D 906	30836	27,734-113,500	1	119,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-150,148	1	127,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-150,148	1	112,000
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	4	290,693
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,555- 59,840	5	318,868
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,754	6	383,542
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,831	10	396,668
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 30,057	5	251,627
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	29	1,533,272
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	119,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-150,148	1	119,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	12	796,554
SUBTOTAL FOR OBJECT 001					198	14,053,063

POSITION SCHEDULE FOR U/A 001					198	14,053,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,135,601
TOTAL FOR U/A 001					182	12,917,462

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9500 ANCILLARY FUNDS									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		78,624				78,624-
			SUBTOTAL FOR OTHR SER&CHR		78,624				78,624-
			SUBTOTAL FOR BUDGET CODE 9500		78,624				78,624-
			TOTAL FOR		78,624				78,624-
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		52,430		25,604		26,826-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,200		4,000		1,800
			106 MOTOR VEHICLE FUEL		13,000		15,000		2,000
			110 FOOD & FORAGE SUPPLIES		200				200-
			117 POSTAGE		6,486		13,000		6,514
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		21,118		12,000		9,118-
			SUBTOTAL FOR SUPPLYS&MATL		95,987		72,157		23,830-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,539		3,000		1,539-
			302 TELECOMMUNICATIONS EQUIPMENT		829		5,000		4,171
			314 OFFICE FURITURE		5,274		10,000		4,726
			315 OFFICE EQUIPMENT		1,456		14,000		12,544
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				114,000		114,000
			337 BOOKS-OTHER		23,007		23,000		7-
			338 LIBRARY BOOKS		21,850		15,000		6,850-
			SUBTOTAL FOR PROPTY&EQUIP		56,955		186,000		129,045
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		48,892		116,122		67,230
			403 OFFICE SERVICES		8,278		21,378		13,100
			412 RENTALS OF MISC.EQUIP		3,387		6,000		2,613

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		13,500		15,000		1,500
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,176		4,000		2,824
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3		3,000		2,997
			453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			460 SPECIAL EXPENSE		89,208		42,725		46,483-
			465 OBLIGATORY COUNTY EXPENSES		38,298		32,298		6,000-
			499 OTHER EXPENSES - GENERAL				150,003		150,003
			SUBTOTAL FOR OTHR SER&CHR		204,746		424,530		219,784
60			602 TELECOMMUNICATIONS MAINT	1	1,898	1	10,500		8,602
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL	1	408	1	13,500		13,092
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,833	1	12,000		5,167
			613 DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
			615 PRINTING CONTRACTS	1	6,466	1	6,000		466-
			619 SECURITY SERVICES			1	19,000	1	19,000
			622 TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	4	15,605	8	102,326	4	86,721
			SUBTOTAL FOR BUDGET CODE 0101	4	373,293	8	785,013	4	411,720
			TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	373,293	8	785,013	4	411,720
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	451,917	8	785,013	4	333,096

ADOPTED BUDGET - FY07
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	451,917	2,557	785,013	333,096
FINANCIAL PLAN SAVINGS APPROPRIATION		451,917		785,013	333,096

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		373,293		610,013	236,720
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		451,917		785,013	333,096

ADOPTED BUDGET- FY07

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	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,672,719	182	14,757,040	915,679-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,690,053		13,782,040	91,987
OTHER CATEGORICAL		259,570			259,570-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL		15,672,719		14,757,040	915,679-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY07
 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	451,917	2,557	785,013	333,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		451,917		785,013	333,096

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	373,293	610,013	236,720
OTHER CATEGORICAL	78,624		78,624-
CAPITAL FUNDS - I.F.A.			
STATE		175,000	175,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 451,917 785,013 333,096

PS MEMO AMOUNTS

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	178	15,672,719	182	14,757,040	915,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,672,719	182	14,757,040	915,679-
OTPS					
TOTALS FOR OPERATING BUDGET		451,917		785,013	333,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		451,917		785,013	333,096
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	16,124,636	182	15,542,053	582,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	16,124,636	182	15,542,053	582,583-
FUNDING					
CITY		14,063,346		14,392,053	328,707
OTHER CATEGORICAL		338,194			338,194-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		409,096			409,096-
INTRA-CITY SALES					
TOTAL FUNDING		16,124,636		15,542,053	582,583-

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	535,658	12	564,168	28,510
		SUBTOTAL FOR F/T SALARIED	12	535,658	12	564,168	28,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	12	543,108	12	571,618	28,510
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	543,108	12	571,618	28,510
		TOTAL FOR PERSONAL SERVICES	12	543,108	12	571,618	28,510

ADOPTED BUDGET - FY07
 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	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	543,108	571,618	28,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	543,108	571,618	28,510

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# 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	33,987- 45,447	2	67,974
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	4	100,190
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	42,968
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,890- 63,840	1	45,890
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	1	30,036
SUBTOTAL FOR OBJECT 001					11	492,108

POSITION SCHEDULE FOR U/A 001					11	492,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	44,737
TOTAL FOR U/A 001					12	536,845

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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 SUPPLIES + MATERIALS - GENERAL		2,413		9,596	7,183
		101 PRINTING SUPPLIES		910			910-
		199 DATA PROCESSING SUPPLIES		2,492			2,492-
		SUBTOTAL FOR SUPPLYS&MATL		5,815		9,596	3,781
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,690	4,690
		315 OFFICE EQUIPMENT		499			499-
		332 PURCH DATA PROCESSING EQUIPT		3,836			3,836-
		338 LIBRARY BOOKS		5,050		2,050	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,385		6,740	2,645-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		380		380	
		403 OFFICE SERVICES		4,668		11,787	7,119
		414 RENTALS - LAND BLDGS & STRUCTS		542,632		540,145	2,487-
		432 LEASING OF DATA PROC EQUIP		8,255			8,255-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		575,938		572,315	3,623-
		SUBTOTAL FOR BUDGET CODE 1000		591,138		588,651	2,487-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		591,138		588,651	2,487-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		591,138		588,651	2,487-

ADOPTED BUDGET - FY07
 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		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-

ADOPTED BUDGET- FY07

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	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	543,108	571,618	28,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 543,108 571,618 28,510

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		591,138		588,651	2,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,138		588,651	2,487-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	543,108	12	571,618	28,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	543,108	12	571,618	28,510
OTPS					
TOTALS FOR OPERATING BUDGET		591,138		588,651	2,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,138		588,651	2,487-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,134,246	12	1,160,269	26,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,134,246	12	1,160,269	26,023
FUNDING					
CITY		1,134,246		1,160,269	26,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,134,246		1,160,269	26,023

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,105	6		374,105
		SUBTOTAL FOR F/T SALARIED	6	374,105	6		374,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299			1,299
		SUBTOTAL FOR ADD GRS PAY		1,299			1,299
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	6	375,404	6		375,404
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	6	375,404	6		375,404
		TOTAL FOR PERSONAL SERVICES	6	375,404	6		375,404

ADOPTED BUDGET - FY07
 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	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	375,404	375,404	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	375,404	375,404	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	205,050
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,754	2	64,397
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,987- 45,447	1	37,081
	SUBTOTAL FOR OBJECT 001				6	350,330

POSITION SCHEDULE FOR U/A 001					6	350,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					6	350,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			8,499		8,499
				499	OTHER EXPENSES - GENERAL			15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR						23,499		23,499
		SUBTOTAL FOR BUDGET CODE 1000						23,499		23,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						23,499		23,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES						23,499		23,499

ADOPTED BUDGET - FY07
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		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,499		23,499	

ADOPTED BUDGET- FY07
 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	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	375,404	375,404	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 375,404 375,404

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07
 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		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,499		23,499	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	375,404	6	375,404	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	375,404	6	375,404	
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	398,903	6	398,903	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	398,903	6	398,903	
FUNDING					
CITY		398,903		398,903	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,903		398,903	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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	10	495,741	10		495,741
		SUBTOTAL FOR F/T SALARIED	10	495,741	10		495,741
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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	10	499,199	10		499,199
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	10	499,199	10		499,199
		TOTAL FOR PERSONAL SERVICES	10	499,199	10		499,199

ADOPTED BUDGET - FY07
 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	10	499,199	10	499,199	
FINANCIAL PLAN SAVINGS APPROPRIATION	10	499,199	10	499,199	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	499,199	499,199	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	499,199	499,199	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	1	82,020
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	123,030
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205- 62,842	2	111,271
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 30,057	3	86,405
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 45,447	2	62,250
1150	DECEDENT PROPERTY AGENT	D 943	10142	33,987- 45,447	1	36,657
	SUBTOTAL FOR OBJECT 001				10	501,633

POSITION SCHEDULE FOR U/A 001					10	501,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					10	501,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,050		1,050
			100 SUPPLIES + MATERIALS - GENERAL					3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				4,050			4,050		4,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					632		632
			315 OFFICE EQUIPMENT					3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP				3,632			3,632		3,632
40	OTHR SER&CHR		403 OFFICE SERVICES					3,722		3,722
			412 RENTALS OF MISC.EQUIP					1,045		1,045
			499 OTHER EXPENSES - GENERAL					15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				19,767			19,767		19,767
	SUBTOTAL FOR BUDGET CODE 1000				27,449			27,449		27,449
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				27,449			27,449		27,449
	TOTAL FOR OTHER THAN PERSONAL SERVICES				27,449			27,449		27,449

ADOPTED BUDGET - FY07
 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	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,449	27,449	

ADOPTED BUDGET- FY07
 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	10	499,199	10	499,199	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	499,199	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	499,199	499,199	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	499,199	499,199	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY07
 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	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,449		27,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,449		27,449	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	499,199	10	499,199	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	499,199	10	499,199	
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	526,648	10	526,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	526,648	10	526,648	
FUNDING					
CITY		526,648		526,648	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,648		526,648	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,473	8		408,473
SUBTOTAL FOR F/T SALARIED			8	408,473	8		408,473
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			8	408,473	8		408,473
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8	408,473	8		408,473
TOTAL FOR PERSONAL SERVICES			8	408,473	8		408,473

ADOPTED BUDGET - FY07
 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	408,473	8	408,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	408,473	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	408,473	408,473	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	408,473	408,473	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	2	152,584
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,987- 45,447	4	131,590
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,155- 44,754	1	26,975
	SUBTOTAL FOR OBJECT 001				8	393,169

POSITION SCHEDULE FOR U/A 001					8	393,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	393,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR		517			517
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713

ADOPTED BUDGET - FY07
 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- FY07

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	408,473	8	408,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	408,473	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	408,473	408,473	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

408,473

408,473

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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 - FY07
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	408,473	8	408,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	408,473	8	408,473	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	424,186	8	424,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	424,186	8	424,186	
FUNDING					
CITY		424,186		424,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		424,186		424,186	

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,108	5		318,108
		SUBTOTAL FOR F/T SALARIED	5	318,108	5		318,108
03 UNSALARIED		031 UNSALARIED		694			694
		SUBTOTAL FOR UNSALARIED		694			694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609
		SUBTOTAL FOR ADD GRS PAY		609			609
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	5	319,411	5		319,411
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	319,411	5		319,411
		TOTAL FOR PERSONAL SERVICES	5	319,411	5		319,411

ADOPTED BUDGET - FY07
 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	319,411	5	319,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	319,411	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	319,411	319,411	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	319,411	319,411	

ADOPTED BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY07	
					# 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	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	45,779
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	40,745
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 33,480	1	19,700
	SUBTOTAL FOR OBJECT 001				5	311,274

	POSITION SCHEDULE FOR U/A 001				5	311,274	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				5	311,274	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 06/30/06

ADOPTED BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-06/30/06		ADOPTED BUDGET FY07		
			# 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		2,856		2,756	100-
		117 POSTAGE		1,656		1,606	50-
		SUBTOTAL FOR SUPPLYS&MATL		4,512		4,362	150-
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		7,457		7,007	450-
		403 OFFICE SERVICES		1,860		2,460	600
		499 OTHER EXPENSES - GENERAL		10,002		10,002	
		SUBTOTAL FOR OTHR SER&CHR		19,319		19,469	150
		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 - FY07
 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- FY07

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	319,411	5	319,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	319,411	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	319,411	319,411	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

319,411

319,411

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY07

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 - FY07
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY06 - 06/30/06		ADOPTED BUDGET FY07		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	319,411	5	319,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	319,411	5	319,411	
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	345,692	5	345,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	345,692	5	345,692	
FUNDING					
CITY		345,692		345,692	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,692		345,692	

The City of New York

Adopted Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VIII Revenue

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2007

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43954	NYC BRAC SECURITY PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43958	BATTERY PARK CITY PEP	60000	RESERVE FED & STATE DISALLOW
43973	TOURISM PROMOTION PROJECT	80220	CAPITAL FUNDS-LAW DEPARTMENT
43994	MORNINGSIDE PARK TA 8800	80481	INTERFUND AGREEMENTS - BOLD
44002	RETURN OF GRANT FUND ADMINIST	80601	INTERFUND AGREEMENT -WASTE WTR
44010	TA-FARE EVASION OVERTIME	80640	CAPITAL FUNDS-MISC BUDGET
44011	COMMUNITY ORIENTED POLICING SV	80641	CAPITAL FUNDS-IFA MISC BDGT
44022	HUDSON RIVER PARK-PEP	80861	CAPITAL FUNDS-IFA
44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44025	TA-PASSENGER SAFETY PROGRAM	80882	IFA-CITYTIME
44037	DCCA RECRUITMENT	80941	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80961	CAPITAL FUNDS-IFA
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44044	TURN 2 FOUNDATION	80963	INTERFUND AGREEMENT - PLANTS
44048	INTEREST EXCHANGE AGREEMENT	80965	INTERFUND AGREEMENT - WSP
44049	GMC-CHEVROLET IMPALA	81001	BRIDGES-IFA
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81002	IFA - TRAFFIC
50000	SECTION 8 ADMIN FEES - VOUCHER	81003	IFA - HIGHWAYS
50001	SECTION 8 ADMIN FEES - MODERATE SRO	81004	IFA MARINE & AVIATION
50002	SHELTER PLUS CARE	81005	IFA - RESURFACING
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	81021	CAPITAL FUNDS-IFA
50004	MULTIFAMILY PROPERTY DISPOSITION	81041	CAPITAL FUNDS-IFA
54000	NYC STATE PER CAPITA ALLOCATN		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED REVENUE BUDGET

FOR

FISCAL YEAR 2007

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,577,759,000	5,814,916,000	237,157,000
00002 REAL PROP TAX 2ND QUART	794,755,000	828,547,000	33,792,000
00003 REAL PROP TAX 3RD QUART	5,496,407,000	5,730,107,000	233,700,000
00004 REAL PROP TAX 4TH QUART	832,939,000	868,354,000	35,415,000
00021 REAL ESTATE TAX REFUNDS	222,000,000-	215,000,000-	7,000,000
00022 PROPERTY TAX REBATE	256,597,000-	256,000,000-	597,000
00034 REAL PROPERTY TAX LIEN SALES	84,280,000	63,280,000	21,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	139,000,000	138,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	12,446,543,000	12,972,204,000	525,661,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,427,000,000	4,508,000,000	81,000,000
REVENUE CLASS SUBTOTAL	4,427,000,000	4,508,000,000	81,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	123,000,000	118,000,000	5,000,000-
00072 VAULT TAX	400,000		400,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	43,300,000	43,300,000	
00077 MORTGAGE TAX	1,377,000,000	882,000,000	495,000,000-
00079 AUTO USE TAX	28,000,000	29,000,000	1,000,000
REVENUE CLASS SUBTOTAL	1,571,700,000	1,072,300,000	499,400,000-
INCOME TAXES			
00026 STATE AID SCHOOL TAX RELIEF	165,361,000	168,000,000	2,639,000
00088 STATE AID PIT RELIEF SCHOOL AID	692,000,000	668,000,000	24,000,000-
00090 PERSONAL INCOME TAX	7,864,000,000	7,043,101,000	820,899,000-
00091 REFUNDS OF PERSONAL INCOME TAX	967,000,000-	899,000,000-	68,000,000
00093 GENERAL CORPORATION TAX	2,498,600,000	2,666,000,000	167,400,000
00094 REFUNDS OF GENERAL CORP TAX	205,000,000-	288,000,000-	83,000,000-
00095 FINANCIAL CORPORATION TAX	675,000,000	635,000,000	40,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	100,000,000-	110,000,000-	10,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,303,000,000	1,288,000,000	15,000,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00100 REFUNDS OF UNICORP BUSN TAX	69,000,000-	49,000,000-	20,000,000
00102 PERS INC TAX CTY EMP NON-RES	100,000,000	82,500,000	17,500,000-
00103 UTILITY TAX	400,000,000	359,000,000	41,000,000-
REVENUE CLASS SUBTOTAL	12,356,961,000	11,563,601,000	793,360,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	204,204,000	149,494,000	54,710,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	294,000,000	309,000,000	15,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	478,000,000	502,000,000	24,000,000
00114 REFUNDS OF ALL OTHER TAXES	20,200,000-	20,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	60,000	35,000	25,000-
00121 OFF TRACK BETTING - SURTAX	20,470,000	19,600,000	870,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,305,000,000	863,000,000	442,000,000-
00124 BEER + LIQUOR EXCISE TAX	22,500,000	22,500,000	
00125 TAXI MEDALION TRANSFER TAX	6,500,000	4,500,000	2,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,400,000	4,400,000	
REVENUE CLASS SUBTOTAL	2,314,934,000	1,854,329,000	460,605,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	28,000,000	30,000,000	2,000,000
00130 PEN & INT-GEN PROP TAX	14,700,000	15,000,000	300,000
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE.....	786,735,000	508,635,000	278,100,000-
REVENUE CLASS SUBTOTAL	826,435,000	550,635,000	275,800,000-
REVENUE CATEGORY SUBTOTAL	33,943,573,000	32,521,069,000	1,422,504,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,625,000	65,000	2,560,000-
REVENUE CLASS SUBTOTAL	2,625,000	65,000	2,560,000-
PERMITS			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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00250 PERMITS - GENERAL	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,690,000	130,000	2,560,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	418,150	378,234	39,916-
00476 ADMINISTRATIVE SERV TO PUBLIC	7,000,000	2,170,000	4,830,000-
REVENUE CLASS SUBTOTAL	7,418,150	2,548,234	4,869,916-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	867,688,676	949,570,387	81,881,711
00522 PAYMENT FROM WATER BOARD	123,915,000	137,709,000	13,794,000
REVENUE CLASS SUBTOTAL	991,603,676	1,087,279,387	95,675,711
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,835,606	2,626,606	209,000-
REVENUE CLASS SUBTOTAL	2,835,606	2,626,606	209,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	93,500,000	93,500,000	
REVENUE CLASS SUBTOTAL	93,500,000	93,500,000	
REVENUE CATEGORY SUBTOTAL	1,095,357,432	1,185,954,227	90,596,795
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,000,000	7,085,000	1,915,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	9,000,000	7,085,000	1,915,000-
REVENUE CATEGORY SUBTOTAL	9,000,000	7,085,000	1,915,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	5,410,000		5,410,000-
00859 SUNDRIES	572,366,710	181,033,449	391,333,261-
REVENUE CLASS SUBTOTAL	577,776,710	181,033,449	396,743,261-
REVENUE CATEGORY SUBTOTAL	577,776,710	181,033,449	396,743,261-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,258,387	7,259,094	707
REVENUE CLASS SUBTOTAL	7,258,387	7,259,094	707
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	112,884		112,884-
REVENUE CLASS SUBTOTAL	112,884		112,884-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	285,421,088	248,768,511	36,652,577-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	1,065,328		1,065,328-
REVENUE CLASS SUBTOTAL	286,486,416	248,768,511	37,717,905-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	150,000		150,000-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	99,874		99,874-
04178 DEVELOPING PROMISING NEW PROGRAMS	337,079		337,079-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	127,421		127,421-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	26,130		26,130-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	500,000		500,000-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	402,794		402,794-
04253 BYRNE FORMULA GRANT PROGRAM	150,000		150,000-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	878,628		878,628-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	504,861		504,861-
04261 JUSTICE ASSISTANCE GRANT FUNDS	341,640		341,640-
REVENUE CLASS SUBTOTAL	3,765,796		3,765,796-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	3,164		3,164-
REVENUE CLASS SUBTOTAL	3,164		3,164-
REVENUE CATEGORY SUBTOTAL	297,626,647	256,027,605	41,599,042-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	981,250	1,061,250	80,000
REVENUE CLASS SUBTOTAL	981,250	1,061,250	80,000
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,971,300		2,971,300-
REVENUE CLASS SUBTOTAL	2,971,300		2,971,300-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	83,000	103,000	20,000
REVENUE CLASS SUBTOTAL	83,000	103,000	20,000
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	13,427,000	17,435,000	4,008,000

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	13,427,000	17,435,000	4,008,000
REVENUE CATEGORY SUBTOTAL	17,462,550	18,599,250	1,136,700
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	515,987	382,207	133,780-
31910 OMLR DEFERRED COMPENSATION	1,178,364	1,030,522	147,842-
31920 OMLR FLEXIBLE SPENDING PLAN	207,905	183,381	24,524-
31924 WATER AUTHORITY GRANT	855,859	1,601,538	745,679
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	111,260	26,977	84,283-
REVENUE CLASS SUBTOTAL	2,878,425	3,224,625	346,200
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,037,212	206,387	830,825-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	9,037,212	8,206,387	830,825-
REVENUE CATEGORY SUBTOTAL	11,983,467	11,431,012	552,455-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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55014 OTHER FEDERAL-STATE ACTIONS	20,300,000	12,407,069	7,892,931-
55016 LONG TERM MENTALLY DISABLED	141,770,050		141,770,050-
REVENUE CLASS SUBTOTAL	162,070,050	12,407,069	149,662,981-
REVENUE CATEGORY SUBTOTAL	489,459,718	339,796,737	149,662,981-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	250,000,000-	15,000,000-	235,000,000
REVENUE CLASS SUBTOTAL	250,000,000-	15,000,000-	235,000,000
REVENUE CATEGORY SUBTOTAL	250,000,000-	15,000,000-	235,000,000
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA		640,000	640,000
REVENUE CLASS SUBTOTAL	35,500,000	36,140,000	640,000
REVENUE CATEGORY SUBTOTAL	35,500,000	36,140,000	640,000
MAYORALTY	36,230,429,524	34,542,266,280	1,688,163,244-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30907 Election Funding		1,850,000	1,850,000
REVENUE CLASS SUBTOTAL		1,850,000	1,850,000
REVENUE CATEGORY SUBTOTAL		1,850,000	1,850,000
BOARD OF ELECTIONS	116,000	1,966,000	1,850,000

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	619,724		619,724-
REVENUE CLASS SUBTOTAL	619,724		619,724-
REVENUE CATEGORY SUBTOTAL	619,724		619,724-
CAMPAIGN FINANCE BOARD	621,724	2,000	619,724-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	379,000	194,000	185,000-
REVENUE CLASS SUBTOTAL	379,000	194,000	185,000-
REVENUE CATEGORY SUBTOTAL	379,000	194,000	185,000-
FEDERAL GRANTS-CATEGORICAL			
ENVIRONMENTAL PROTECTION			
09391 US EPA EMPACT GRANT	326,032		326,032-
REVENUE CLASS SUBTOTAL	326,032		326,032-
REVENUE CATEGORY SUBTOTAL	326,032		326,032-
STATE GRANTS-CATEGORICAL			
ARTS			
30053 WATERFRONT STUDY	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
BOROUGH PRESIDENT - MANHATTAN	755,032	194,000	561,032-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	358,000	93,000	265,000-
REVENUE CLASS SUBTOTAL	358,000	93,000	265,000-
REVENUE CATEGORY SUBTOTAL	358,000	93,000	265,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	175,000	175,000	
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	505,596		505,596-
REVENUE CLASS SUBTOTAL	680,596	175,000	505,596-
REVENUE CATEGORY SUBTOTAL	680,596	175,000	505,596-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,807		26,807-
REVENUE CLASS SUBTOTAL	26,807		26,807-
REVENUE CATEGORY SUBTOTAL	26,807		26,807-
BOROUGH PRESIDENT BRONX	1,065,403	268,000	797,403-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	375,500	143,500	232,000-
REVENUE CLASS SUBTOTAL	375,500	143,500	232,000-
REVENUE CATEGORY SUBTOTAL	375,500	143,500	232,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	602,445		602,445-
REVENUE CLASS SUBTOTAL	602,445		602,445-
REVENUE CATEGORY SUBTOTAL	602,445		602,445-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	121,513		121,513-
30264 N Y S LOCAL WATERFRONT REVITAL	34,833		34,833-
REVENUE CLASS SUBTOTAL	156,346		156,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	88,825		88,825-
REVENUE CLASS SUBTOTAL	88,825		88,825-
REVENUE CATEGORY SUBTOTAL	320,171		320,171-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,298,116	143,500	1,154,616-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	450,000	235,000	215,000-
REVENUE CLASS SUBTOTAL	450,000	235,000	215,000-
REVENUE CATEGORY SUBTOTAL	450,000	235,000	215,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	549,295		549,295-
REVENUE CLASS SUBTOTAL	549,295		549,295-
REVENUE CATEGORY SUBTOTAL	549,295		549,295-
STATE GRANTS-CATEGORICAL			
STATE			
30552 GATEWAY TO QUEENS WEST	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,085,170	257,100	828,070-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	481,400	296,400	185,000-
REVENUE CLASS SUBTOTAL	481,400	296,400	185,000-
REVENUE CATEGORY SUBTOTAL	481,400	296,400	185,000-
BOROUGH PRESIDENT STATEN ISLAND	481,400	296,400	185,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	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	415,054	357,854	57,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	51,700,000	3,439,000	48,261,000-
REVENUE CLASS SUBTOTAL	52,700,000	4,439,000	48,261,000-
REVENUE CATEGORY SUBTOTAL	52,700,000	4,439,000	48,261,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,876,545	3,959,345	82,800
REVENUE CLASS SUBTOTAL	3,876,545	3,959,345	82,800
REVENUE CATEGORY SUBTOTAL	3,876,545	3,959,345	82,800
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	338,290,000	256,720,000	81,570,000-
56003 INTEREST-DEBT SERVICE FUND	13,970,000	48,160,000	34,190,000
REVENUE CLASS SUBTOTAL	352,260,000	304,880,000	47,380,000-
REVENUE CATEGORY SUBTOTAL	352,260,000	304,880,000	47,380,000-
OFFICE OF THE COMPTROLLER	409,251,599	313,636,199	95,615,400-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	309,682		309,682-
REVENUE CLASS SUBTOTAL	309,682		309,682-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	64,948		64,948-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	161,895		161,895-
REVENUE CLASS SUBTOTAL	1,240,733		1,240,733-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	15,441		15,441-
REVENUE CLASS SUBTOTAL	15,441		15,441-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	65,246		65,246-
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	5,581,843		5,581,843-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,959,290	1,566,676	392,614-
03267 CITIZEN CORPS	248,908		248,908-
03269 PRE-DISASTER MITIGATION	58,097		58,097-
03272 METROPPOLITAN MEDICAL RESPONSE SYSTEM	736,483		736,483-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	85,865		85,865-
04244 URBAN AREAS SECURITY INITIATIVE	8,859,468		8,859,468-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,816,023		1,816,023-
REVENUE CLASS SUBTOTAL	19,411,223	1,566,676	17,844,547-
REVENUE CATEGORY SUBTOTAL	20,977,079	1,566,676	19,410,403-
STATE GRANTS-CATEGORICAL			
OTHER			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	21,231		21,231-
REVENUE CLASS SUBTOTAL	21,231		21,231-
STATE			
30555 STATE EMERGENCY AID	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	42,231		42,231-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	899,805		899,805-
REVENUE CLASS SUBTOTAL	899,805		899,805-
REVENUE CATEGORY SUBTOTAL	899,805		899,805-
DEPARTMENT OF EMERGENCY MANAGEMENT	21,919,115	1,566,676	20,352,439-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,202,000	1,943,000	259,000-
REVENUE CLASS SUBTOTAL	2,734,134	2,475,134	259,000-
REVENUE CATEGORY SUBTOTAL	2,734,134	2,475,134	259,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	836,000	664,000-
REVENUE CLASS SUBTOTAL	1,500,000	836,000	664,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	836,000	664,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,242,328	275,000	967,328-
00846 AWARDS FROM LITIGATION	27,159,000	9,759,000	17,400,000-
00859 SUNDRIES	11,000,000	10,300,000	700,000-
REVENUE CLASS SUBTOTAL	39,401,328	20,334,000	19,067,328-
REVENUE CATEGORY SUBTOTAL	39,401,328	20,334,000	19,067,328-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,398		47,398-
REVENUE CLASS SUBTOTAL	47,398		47,398-
REVENUE CATEGORY SUBTOTAL	47,398		47,398-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,552,520	437,024	2,115,496-
REVENUE CLASS SUBTOTAL	2,552,520	437,024	2,115,496-
REVENUE CATEGORY SUBTOTAL	2,552,520	437,024	2,115,496-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,858,435	1,858,435	
REVENUE CLASS SUBTOTAL	1,858,435	1,858,435	
REVENUE CATEGORY SUBTOTAL	1,858,435	1,858,435	
LAW DEPARTMENT	48,156,315	25,940,593	22,215,722-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,000	1,150,000	150,000
REVENUE CLASS SUBTOTAL	1,000,000	1,150,000	150,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,150,000	150,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	495,000	592,000	97,000
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	595,000	692,000	97,000
REVENUE CATEGORY SUBTOTAL	595,000	692,000	97,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,497,546	1,042,474	3,455,072-
REVENUE CLASS SUBTOTAL	4,497,546	1,042,474	3,455,072-
REVENUE CATEGORY SUBTOTAL	4,497,546	1,042,474	3,455,072-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	644,629		644,629-
REVENUE CLASS SUBTOTAL	644,629		644,629-
REVENUE CATEGORY SUBTOTAL	644,629		644,629-
NON-GOVERNMENTAL GRANTS			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	165,000		165,000-
REVENUE CLASS SUBTOTAL	165,000		165,000-
REVENUE CATEGORY SUBTOTAL	165,000		165,000-
DEPARTMENT OF CITY PLANNING	6,902,175	2,884,474	4,017,701-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,982,000	1,457,000	525,000-
REVENUE CLASS SUBTOTAL	1,982,000	1,457,000	525,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	1,749,931	1,165,931	584,000-
00596 INTRA-CITY RENTALS	316,591	354,739	38,148
REVENUE CLASS SUBTOTAL	5,028,645	4,064,793	963,852-
REVENUE CATEGORY SUBTOTAL	7,010,645	5,521,793	1,488,852-
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	1,920,000	520,000	1,400,000-
REVENUE CLASS SUBTOTAL	1,920,000	520,000	1,400,000-
REVENUE CATEGORY SUBTOTAL	1,920,000	520,000	1,400,000-
STATE GRANTS-CATEGORICAL			
OTHER			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	53,000		53,000-
REVENUE CLASS SUBTOTAL	53,000		53,000-
REVENUE CATEGORY SUBTOTAL	53,000		53,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	822,000		822,000-
REVENUE CLASS SUBTOTAL	822,000		822,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
REVENUE CLASS SUBTOTAL	320,000	320,000	
REVENUE CATEGORY SUBTOTAL	1,142,000	320,000	822,000-
DEPARTMENT OF INVESTIGATION	10,135,645	6,371,793	3,763,852-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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	7,465,522	4,018,063	3,447,459-
00596 INTRA-CITY RENTALS	757,371	757,371	
REVENUE CLASS SUBTOTAL	11,422,893	7,975,434	3,447,459-
RENTAL INCOME			
00760 RENTALS: OTHER	25,000,000	15,000,000	10,000,000-
REVENUE CLASS SUBTOTAL	25,000,000	15,000,000	10,000,000-
REVENUE CATEGORY SUBTOTAL	56,496,861	43,049,402	13,447,459-
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	16,076,286	16,076,286	
13902 FREE & REDUCED PRICE LUNCH	220,228,087	220,228,087	
13907 SCHOOL BREAKFAST PROGRAM	40,141,690	43,975,690	3,834,000
13919 SUMMER FEEDING PROGRAM	16,266,117	16,266,117	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	292,712,180	296,546,180	3,834,000
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,368,046	3,574,000	2,205,954
REVENUE CLASS SUBTOTAL	18,368,046	20,574,000	2,205,954
EDUCATION			
13905 VOCATIONAL EDUCATION	19,000,000	17,840,576	1,159,424-
13910 BILINGUAL EDUCATION	4,052,994	4,052,994	
13912 ECIA CHAPTER I	885,000,000	768,023,000	116,977,000-
13914 SPECIAL GRANTS MISC	26,239,694	36,761,711	10,522,017
13915 E H A PART-B	264,333,400	261,707,000	2,626,400-
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	141,143,800	129,000,000	12,143,800-
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	16,723,300	15,448,000	1,275,300-
13930 ESEA TITLE III	19,000,000	20,980,000	1,980,000
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,530,911	3,530,911	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	2,439,929	
13937 EVEN START STATE EDUCATIONAL AGENCIES	2,588,161	2,588,161	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	5,974,792	
13943 EDUCATION TECHNOLOGY STATE GRANTS	36,051,449	36,051,449	
13944 READING FIRST STATE GRANT	22,050,000		22,050,000-
REVENUE CLASS SUBTOTAL	1,529,046,190	1,385,316,283	143,729,907-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,855,013,969	1,717,324,016	137,689,953-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,581,527	8,581,527	
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	483,736	1,058,464-
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	20,061,401	5,061,401
27907 P.S. AID/TEXTBOOKS	74,911,098	74,911,098	
27908 OPERATING AID	2,570,716,239	2,594,383,494	23,667,255
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	25,139,227	25,139,227	
27921 TRANSPORTATION AID	353,385,431	403,796,325	50,410,894
27922 PUBLIC EXCESS COST AID	724,107,043	750,910,401	26,803,358
27923 PRIVATE EXCESS COST AID	100,570,612	118,043,103	17,472,491
27924 OCCUPATIONAL EDUCATION AID	70,942,210	73,692,210	2,750,000
29251 LIMITED ENGLISH PROFICIENCY	71,102,971	77,489,048	6,386,077
29253 DATA PROCESSING PROGRAM	32,427,364	32,427,364	
29255 FAMILY COURT PRE KINDERGARTEN	301,147,206	321,883,855	20,736,649
29258 MAGNET SCHOOLS	48,175,000	48,175,000	
29260 EMPLOYMENT PREP. EDUC.	17,000,000	19,185,207	2,185,207
29261 SOFTWARE AID	19,605,270	19,605,270	
29262 HARDWARE AID	11,272,016	11,272,016	
29275 LIBRARY MATERIALS	7,852,578	7,852,578	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902	33,013,741	346,839
29290 HIGH COST EXCESS COST AID	198,029,363	209,539,030	11,509,667
29292 CHAPTER 721 REIMBURSEMENT C	21,600,000	5,600,000	16,000,000-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	100,000,000	100,000,000	
29356 TEACHER CENTER PROGRAM	13,660,000	13,660,000	
29357 Sound Basic Education	195,650,378	421,493,115	225,842,737
29603 STATE BREAKFAST REIMBURSEMENT	3,396,400	3,396,400	
29604 EXTRAORDINARY NEEDS	727,122,521	789,391,304	62,268,783
29605 SCA BASED BUILDING AID	445,233,050	443,081,661	2,151,389-
29606 BUILDING AID FOR LEASES	25,435,560	25,435,560	
29609 GROWTH AID		871,700	871,700
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	146,528,032	162,191,793	15,663,761
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	
29622 SUMMER SCHOOL	20,177,132	20,391,362	214,230
REVENUE CLASS SUBTOTAL	6,668,873,116	7,121,854,312	452,981,196
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	684,023	750,000	65,977
REVENUE CLASS SUBTOTAL	684,023	750,000	65,977
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	6,674,371,329	7,127,418,502	453,047,173
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	28,500,000	14,278,560	14,221,440-
41901 PRIVATE GRANTS	2,230,765	89,235	2,141,530-
41905 CONSTRUCTION AUTHORITY	17,232,300	8,000,000	9,232,300-
41911 NON RESIDENT PUPIL TUITION	2,317,970	317,970	2,000,000-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	54,768,461	27,173,191	27,595,270-
REVENUE CATEGORY SUBTOTAL	54,768,461	27,173,191	27,595,270-
DEPARTMENT OF EDUCATION	8,650,450,620	8,924,765,111	274,314,491

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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	59,498,648	8,307,849	51,190,799-
REVENUE CLASS SUBTOTAL	59,498,648	8,307,849	51,190,799-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	245,064,648	193,873,849	51,190,799-
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	307,568		307,568-
REVENUE CLASS SUBTOTAL	307,568		307,568-
REVENUE CATEGORY SUBTOTAL	307,568		307,568-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	3,897,970	3,897,970	
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	7,826,970	7,826,970	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	145,373,030	145,373,030	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	180,373,030	180,373,030	
REVENUE CATEGORY SUBTOTAL	188,200,000	188,200,000	
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	436,257,216	384,758,849	51,498,367-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	68,855		68,855-
REVENUE CLASS SUBTOTAL	68,855		68,855-
REVENUE CATEGORY SUBTOTAL	68,855		68,855-
CIVILIAN COMPLAINT REVIEW BOARD	68,855		68,855-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,900,000	2,100,000	1,800,000-
REVENUE CLASS SUBTOTAL	3,900,000	2,100,000	1,800,000-
PERMITS			
00250 PERMITS - GENERAL	950,000	825,000	125,000-
REVENUE CLASS SUBTOTAL	950,000	825,000	125,000-
REVENUE CATEGORY SUBTOTAL	4,850,000	2,925,000	1,925,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,285,000	30,934,000	3,649,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,871,000	31,520,000	3,649,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	25,000	12,000	13,000-
00592 EDUCATION SERVICES/FEES	157,218,632	168,966,197	11,747,565
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	551,606	121,859	429,747-
REVENUE CLASS SUBTOTAL	157,823,326	169,128,144	11,304,818
REVENUE CATEGORY SUBTOTAL	185,694,326	200,648,144	14,953,818
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	50,000,000	54,000,000	4,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	16,000,000	11,486,000	4,514,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
00859 SUNDRIES	9,150,000	9,000,000	150,000-
REVENUE CLASS SUBTOTAL	75,150,000	74,486,000	664,000-
REVENUE CATEGORY SUBTOTAL	75,150,000	74,486,000	664,000-
FEDERAL GRANTS--CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	3,392,816	702,500	2,690,316-
04139 WEED AND SEED PROJECT	151,832		151,832-
04166 COPS UNIVERSAL HIRING	34,374,939	13,296,759	21,078,180-
04167 LOCAL LAW ENFORCEMENT BLOCK	3,727		3,727-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	686,275		686,275-
04192 DOMESTIC VIOLENCE LINKED DATAB	73,093		73,093-
04196 FEDERAL ANTI-TERRORIST AID	6,582,697		6,582,697-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	193,000		193,000-
04229 PROJECT SAFE NEIGHBORHOODS	135,754		135,754-
04233 HIDTA RENTAL PROGRAM	1,546,503		1,546,503-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	6,041,822		6,041,822-
04253 BYRNE FORMULA GRANT PROGRAM	188,250		188,250-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	193,998		193,998-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	307,639		307,639-
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,609,494	4,609,494	
04263 COMMUNITY CAPACITY DEVELOPMENT	320,000		320,000-
REVENUE CLASS SUBTOTAL	59,199,764	18,608,753	40,591,011-
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 - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	230,000		230,000-
REVENUE CLASS SUBTOTAL	230,000		230,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	163,201		163,201-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	22,372,714		22,372,714-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	4,411,849		4,411,849-
04244 URBAN AREAS SECURITY INITIATIVE	43,876,976	30,000,000	13,876,976-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,513,420		28,513,420-
REVENUE CLASS SUBTOTAL	99,338,160	30,000,000	69,338,160-
REVENUE CATEGORY SUBTOTAL	166,217,924	55,608,753	110,609,171-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,106,250	11,595,000	488,750
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	2,500		2,500-
REVENUE CLASS SUBTOTAL	11,111,920	11,595,000	483,080
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,568,369		4,568,369-
19939 NARCOTICS CONTROL	30,000		30,000-
29853 AID TO CRIME LABS	1,443,460	536,208	907,252-
29873 MOTOR VEHICLE THEFT INSU FRAUD	1,086,609		1,086,609-
29885 DNA BACKLOG REDUCTION PROGRAM	1,121,705		1,121,705-
REVENUE CLASS SUBTOTAL	8,250,143	536,208	7,713,935-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,360		613,360-
30402 BUCKLE UP NEW YORK PROGRAM	1,097,696		1,097,696-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	537,721		537,721-
REVENUE CLASS SUBTOTAL	2,248,777		2,248,777-
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	20,984,000	4,200,000	16,784,000-
REVENUE CLASS SUBTOTAL	20,984,000	4,200,000	16,784,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,019,965		2,019,965-
23802 NYS DOT TRAFFIC CONTROL	727,702		727,702-
REVENUE CLASS SUBTOTAL	2,747,667		2,747,667-
REVENUE CATEGORY SUBTOTAL	46,036,307	17,025,008	29,011,299-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
31914 ASSET FORFEITURE-PRIVATE	8,280,702		8,280,702-
REVENUE CLASS SUBTOTAL	8,280,702		8,280,702-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	971,460		971,460-
35940 GOWANUS PROSPECT EXP TCA	17,579		17,579-
35986 TEA-THIRD AVE./ HARLEM RIVER	115,650		115,650-
35997 TEA- FLUSHING AVENUE	1,110,240		1,110,240-
35998 TEA- STEINWAY STREET	300,690		300,690-
36000 TEA- City-Wide Contruction Project	6,221,110		6,221,110-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	354,660		354,660-
REVENUE CLASS SUBTOTAL	9,091,389		9,091,389-
NONGOVT GRANTS-EDUCATION			
41916 SUMMER G.R.E.A.T. PROGRAM	8,817		8,817-
REVENUE CLASS SUBTOTAL	8,817		8,817-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	824,256		824,256-
43928 HOUSING AUTHORITY POLICE GRANT	71,646,271	69,082,461	2,563,810-
44010 TA-FARE EVASION OVERTIME	2,426,567		2,426,567-
44011 COMMUNITY ORIENTED POLICING SV	55,487		55,487-
44025 TA-PASSENGER SAFETY PROGRAM	6,000,000		6,000,000-
44037 DCCA RECRUITMENT	4,680		4,680-
44038 FORD WARRANTY PROGRAM	279,379		279,379-
44049 GMC-CHEVROLET IMPALA	249,548		249,548-
REVENUE CLASS SUBTOTAL	81,486,188	69,082,461	12,403,727-
REVENUE CATEGORY SUBTOTAL	98,867,096	69,082,461	29,784,635-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	578,612,652	421,572,365	157,040,287-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	790,000	
REVENUE CLASS SUBTOTAL	790,000	790,000	
REVENUE CATEGORY SUBTOTAL	790,000	790,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	66,050,000	68,531,000	2,481,000
REVENUE CLASS SUBTOTAL	66,050,000	68,531,000	2,481,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,014,491	10,343,349	5,328,858
REVENUE CLASS SUBTOTAL	5,014,491	10,343,349	5,328,858
REVENUE CATEGORY SUBTOTAL	71,064,491	78,874,349	7,809,858
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			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	156,981		156,981-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	156,981		156,981-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	9,456,107	4,775,930	4,680,177-
REVENUE CLASS SUBTOTAL	9,456,107	4,775,930	4,680,177-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04259 ANTITERRORISM & EMERGENCY ASSITANCE PGM	1,963,559		1,963,559-
REVENUE CLASS SUBTOTAL	1,963,559		1,963,559-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	3,260,436		3,260,436-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,981,534		12,981,534-
04244 URBAN AREAS SECURITY INITIATIVE	30,770,982		30,770,982-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,266,399		8,266,399-
REVENUE CLASS SUBTOTAL	56,780,051		56,780,051-
REVENUE CATEGORY SUBTOTAL	68,381,698	4,800,930	63,580,768-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	27,258,750	28,301,250	1,042,500
30906 LOCAL GOVERNMENT RECORDS MGMT	70,000		70,000-
REVENUE CLASS SUBTOTAL	27,328,750	28,301,250	972,500
STATE			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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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	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	29,174,751	30,147,251	972,500
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	129,429,976	125,629,062	3,800,914-
REVENUE CLASS SUBTOTAL	129,429,976	125,629,062	3,800,914-
REVENUE CATEGORY SUBTOTAL	129,429,976	125,629,062	3,800,914-
FIRE DEPARTMENT	298,840,916	240,741,592	58,099,324-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	392,044	
00596 INTRA-CITY RENTALS	22,072,000		22,072,000-
REVENUE CLASS SUBTOTAL	22,464,044	392,044	22,072,000-
REVENUE CATEGORY SUBTOTAL	22,464,044	392,044	22,072,000-
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			
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAL ASSISTANCE PROGRAM		2	2
11954 PROMOTING SAFE AND STABLE FAMILIES	24,592,052	8,361,825	16,230,227-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	12,603,335	1,016,775	11,586,560-
11958 TANF--EMERGENCY ASSISTANCE	13,163,231	16,901,537	3,738,306
11959 FOSTER CARE TITLE IV-E	66,168,732	39,834,665	26,334,067-
11960 TITLE IV-E - PROTECTIVE SERVICES	11,587,944	13,747,575	2,159,631
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	61,602,827	53,800,119	7,802,708-
11962 ADOPTION ASSISTANCE	168,363,303	172,654,290	4,290,987
11963 INDEPENDENT LIVING	7,870,750	7,659,602	211,148-
11966 CHILD CARE & DEVEL.BLOCK GRANT	250,099,563	412,739,848	162,640,285
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	72,424		72,424-
11979 EMERGENCY INCOME MAINTANCE ADM	2,787,333	2,787,333	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	524,983	103,782	421,201-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	840,126	587,887	252,239-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	63,899,366	23,859,469	40,039,897-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,216,265	78,210,449	5,816-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11992 TANF-EAF FOR J D/ PINS		5,000,000	5,000,000
11993 TANF-EAF FOR NYC TUITION	20,500,000	20,500,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,282,638	25,229,247	1,946,609
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	52,307,623	52,166,891	140,732-
11996 HIV CARE FORMULA GRANT	49,677		49,677-
15901 HEAD START GRANT	225,754,197	152,655,169	73,099,028-
REVENUE CLASS SUBTOTAL	1,098,331,380	1,101,861,476	3,530,096
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,728	456,665	2,063-
15609 ADOPTION INCENTIVE PAYMENTS	977,937		977,937-
REVENUE CLASS SUBTOTAL	1,436,665	456,665	980,000-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	12,083		12,083-
REVENUE CLASS SUBTOTAL	12,083		12,083-
REVENUE CATEGORY SUBTOTAL	1,099,780,128	1,102,318,141	2,538,013
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	28,000,248	
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	204,601,007	227,982,006	23,380,999
26065 PROTECTIVE SERVICES	358,522		358,522-
26066 ADOPTION	141,970,407	145,238,764	3,268,357
26067 JD-PINS REMANDS	3,000,000	3,000,000	
26069 TEMP ASSIST FOR NEEDY FAMILIES	357,500	507,500	150,000
26070 TANF-EMERGENCY ASSIST FAMILIES	5,760,292	7,903,910	2,143,618
26071 SAFETY-NET	400,000		400,000-
26084 IVD CHILD SUPPORT ENFORCEMENT	86	3	83-
26086 EMERGENCY INCOME MAINTANCE ADM	1,393,667	451,093	942,574-
26087 MEDICAL ASSISTANCE ADMINISTRAT	262,496	51,852	210,644-
26089 PROJECT CONFIRM	150,000		150,000-
26090 STATE PREVENTIVE SERVICES	162,766,118	200,566,256	37,800,138

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	559,624,383	624,305,672	64,681,289
REVENUE CATEGORY SUBTOTAL	559,624,383	624,305,672	64,681,289
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,780		25,780-
REVENUE CLASS SUBTOTAL	25,780		25,780-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	152,172		152,172-
REVENUE CLASS SUBTOTAL	152,172		152,172-
REVENUE CATEGORY SUBTOTAL	177,952		177,952-
ADMIN FOR CHILDREN'S SERVICES	1,685,465,507	1,730,434,857	44,969,350

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	12,796,059	21,088,965	8,292,906
REVENUE CLASS SUBTOTAL	12,796,059	21,088,965	8,292,906
REVENUE CATEGORY SUBTOTAL	12,796,059	21,088,965	8,292,906
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	1,816,554		1,816,554-
REVENUE CLASS SUBTOTAL	1,816,554		1,816,554-
HEALTH AND HUMAN SERVICES			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	36,237,175	22,000,000	14,237,175-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	229,154,382	238,498,484	9,344,102
11906 TANF - ADMINISTRATIVE EXPENSES	112,871,110	87,578,107	25,293,003-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAL ASSISTANCE PROGRAM	64,908,193	51,520,877	13,387,316-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	356,868,585	351,986,563	4,882,022-
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	36,022,054	7,497,500
11966 CHILD CARE & DEVEL.BLOCK GRANT	15,526,821	2,955,251	12,571,570-
11967 TITLE XX SOC.SERV.BLOCK GRANT	34,774,245	35,360,181	585,936
11968 TEMP.ASST NEEDY FAMILY 100%FED	5,198,618	5,937,963	739,345

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
11969 FOOD STAMP EMPLOY.& TRAINING	27,128,947	22,473,947	4,655,000-
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	227,000	227,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,974,858	3,846,858	128,000-
11981 CHILD SUPPORT ADMINISTRATION	43,532,334	43,762,509	230,175
11986 FOOD STAMP ADMINISTRATION	2,930,712	231,552	2,699,160-
11988 TANF-SAFETY NET	20,100,000	35,250,000	15,150,000
REVENUE CLASS SUBTOTAL	1,017,737,166	973,430,978	44,306,188-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,235,735	26,528,347	2,707,388-
REVENUE CLASS SUBTOTAL	29,235,735	26,528,347	2,707,388-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	179,473		179,473-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	591,144		591,144-
REVENUE CLASS SUBTOTAL	770,617		770,617-
REVENUE CATEGORY SUBTOTAL	1,049,560,072	999,959,325	49,600,747-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	81,080,500	68,408,830	12,671,670-
25911 PERSONAL SERVICES REIMB	92,405,046	94,082,110	1,677,064
25912 ADMINISTRATIVE EXP REIMB	58,252,931	57,366,138	886,793-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	170,944,415	25,000	170,919,415-
26065 PROTECTIVE SERVICES	10,353,709	3,969,767	6,383,942-
26069 TEMP ASSIST FOR NEEDY FAMILIES	172,505,123	168,614,086	3,891,037-
26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	16,365,273	3,748,750
26071 SAFETY-NET	353,392,073	340,644,766	12,747,307-
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	8,193,000	8,193,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	14,306,500	402,500
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	128,000	194,272	66,272
26088 CHILD SUPPORT ADMINISTRATION	5,958,653	5,591,883	366,770-
REVENUE CLASS SUBTOTAL	1,132,650,964	930,678,616	201,972,348-
REVENUE CATEGORY SUBTOTAL	1,132,650,964	930,678,616	201,972,348-
DEPARTMENT OF SOCIAL SERVICES	2,240,118,762	1,996,838,573	243,280,189-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,121,017	31,121,017	
REVENUE CLASS SUBTOTAL	31,121,017	31,121,017	
REVENUE CATEGORY SUBTOTAL	31,121,017	31,121,017	
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	26,388,542	27,173,980	785,438
11906 TANF - ADMINISTRATIVE EXPENSES	17,858,529	15,131,023	2,727,506-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	4,888,522		4,888,522-
11950 SUPPORTIVE HOUSING PROGRAM	1,371,173	156,144	1,215,029-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	121,726,512	111,641,860	10,084,652-
REVENUE CLASS SUBTOTAL	178,046,545	159,916,274	18,130,271-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,870,794		10,870,794-
REVENUE CLASS SUBTOTAL	10,870,794		10,870,794-
REVENUE CATEGORY SUBTOTAL	188,917,339	159,916,274	29,001,065-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	30,985,577	13,901,187	17,084,390-
25912 ADMINISTRATIVE EXP REIMB	22,840,856	4,409,689	18,431,167-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	5,538,536	
26005 HOMELESS FAMILIES	82,760,933	3	82,760,930-
26009 SHELTER CONTRACTS "584"	77,377,680	103,280,919	25,903,239
26069 TEMP ASSIST FOR NEEDY FAMILIES		57,974,399	57,974,399
26071 SAFETY-NET		18,249,770	18,249,770

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	219,503,582	203,354,503	16,149,079-
REVENUE CATEGORY SUBTOTAL	219,503,582	203,354,503	16,149,079-
DEPARTMENT OF HOMELESS SERVICES	439,541,938	394,391,794	45,150,144-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		550,000	550,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	990,000	550,000
REVENUE CATEGORY SUBTOTAL	440,000	990,000	550,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	3,500,000	6,615,000-
REVENUE CLASS SUBTOTAL	10,115,000	3,500,000	6,615,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	734,326	716,469	17,857-
REVENUE CLASS SUBTOTAL	734,326	716,469	17,857-
REVENUE CATEGORY SUBTOTAL	10,849,326	4,216,469	6,632,857-
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	8,000	8,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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00859 SUNDRIES	7,378,000	6,488,000	890,000-
REVENUE CLASS SUBTOTAL	7,386,000	6,496,000	890,000-
REVENUE CATEGORY SUBTOTAL	7,386,000	6,496,000	890,000-
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	20,667,000	15,000,000	5,667,000-
04213 BULLETPROOF VEST PROGRAM	117,720		117,720-
04261 JUSTICE ASSISTANCE GRANT FUNDS	30,000		30,000-
REVENUE CLASS SUBTOTAL	20,814,720	15,000,000	5,814,720-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	1,818,781		1,818,781-
REVENUE CLASS SUBTOTAL	1,818,781		1,818,781-
REVENUE CATEGORY SUBTOTAL	24,957,501	17,324,000	7,633,501-
STATE GRANTS-CATEGORICAL			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	5,700,000	3,300,000

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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19915 CORRECTION LAW SEWC 95-INMATES	350,000		350,000-
19916 COURT RETURN	105,000		105,000-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	268,159		268,159-
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	17,210,159	19,787,000	2,576,841
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	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	17,516,861	19,847,000	2,330,139
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	484,650		484,650-
REVENUE CLASS SUBTOTAL	484,650		484,650-
REVENUE CATEGORY SUBTOTAL	484,650		484,650-
DEPARTMENT OF CORRECTION	61,659,338	48,898,469	12,760,869-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	31,489,187	21,907,330	9,581,857-
REVENUE CLASS SUBTOTAL	31,489,187	21,907,330	9,581,857-
REVENUE CATEGORY SUBTOTAL	31,489,187	21,907,330	9,581,857-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	14,649,500	29,299,000	14,649,500
REVENUE CLASS SUBTOTAL	14,649,500	29,299,000	14,649,500
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	19,581,138		19,581,138-
REVENUE CLASS SUBTOTAL	19,581,138		19,581,138-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	16,806,491	19,189,007	2,382,516
REVENUE CLASS SUBTOTAL	16,806,491	19,189,007	2,382,516
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	161,404,000	189,869,453	28,465,453
REVENUE CLASS SUBTOTAL	161,404,000	189,869,453	28,465,453
REVENUE CATEGORY SUBTOTAL	212,441,129	238,357,460	25,916,331
MISCELLANEOUS	243,930,316	260,264,790	16,334,474

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	163,928,578	115,951,500	47,977,078-
REVENUE CLASS SUBTOTAL	163,928,578	115,951,500	47,977,078-
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	95,999,472	17,046,738	78,952,734-
REVENUE CLASS SUBTOTAL	95,999,472	17,046,738	78,952,734-
REVENUE CATEGORY SUBTOTAL	259,928,050	132,998,238	126,929,812-
DEBT SERVICE	259,928,050	132,998,238	126,929,812-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,100,000	1,896,000	204,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,896,000	204,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,896,000	204,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,100,000	1,691,000	409,000-
REVENUE CLASS SUBTOTAL	2,100,000	1,691,000	409,000-
REVENUE CATEGORY SUBTOTAL	2,100,000	1,691,000	409,000-
CITY CLERK	4,200,000	3,587,000	613,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	300,000	300,000	
REVENUE CLASS SUBTOTAL	584,410	472,425	111,985-
REVENUE CATEGORY SUBTOTAL	584,410	472,425	111,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,500,000	1,000,000	500,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,000,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,000,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,194,250	7,359,406	834,844-
REVENUE CLASS SUBTOTAL	8,194,250	7,359,406	834,844-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	208,673	100,000	108,673-
11908 TITLE III, PART C: NUTRITION SERVICES	19,991,631	16,213,931	3,777,700-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,901,521	9,522,950	2,378,571-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	226,978	226,978	
12509 TITLE 3D HEALTH PROMOTION	862,850	362,425	500,425-
12510 TITLE VII ELDER ABUSE PRVNTION	499,660		499,660-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,707,081	570,812	2,136,269-
12516 OPERATION RESTORE TRUST GRANT	25,908		25,908-
12517 TITLE-E CAREGIVER SUPPORT	4,544,011	4,187,717	356,294-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	66,230,398	56,446,898	9,783,500-
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.	1,292,300	2,265,900	973,600
11922 TITLE V SEN COM SER EMP PROGM.	2,970,140	2,742,905	227,235-
REVENUE CLASS SUBTOTAL	4,262,440	5,008,805	746,365
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,634,804	895,676	739,128-
REVENUE CLASS SUBTOTAL	1,634,804	895,676	739,128-
HEALTH & HUMAN SERVICES			
08018 STATE PHARMMACEUTICAL ASSISTANCE PGM	1,286,658		1,286,658-
REVENUE CLASS SUBTOTAL	1,286,658		1,286,658-
REVENUE CATEGORY SUBTOTAL	111,008,550	99,110,785	11,897,765-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,534	
25925 COMMUNITY SERVICES FOR AGING	5,977,645	5,186,502	791,143-
25926 SUPPLE.NUTRITION ASSIST. PROG.	7,201,688	7,201,688	
25927 EXPANDED IN-HOMES SERVICES	12,981,564	12,754,932	226,632-
25933 CONGREGATE SERVICES INITIATIVE	300,000	300,000	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	26,841,500	25,477,656	1,363,844-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	391,204		391,204-
REVENUE CLASS SUBTOTAL	391,204		391,204-
REVENUE CATEGORY SUBTOTAL	27,232,704	25,477,656	1,755,048-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,999		9,999-
REVENUE CLASS SUBTOTAL	9,999		9,999-
REVENUE CATEGORY SUBTOTAL	9,999		9,999-
DEPARTMENT FOR THE AGING	140,335,663	126,060,866	14,274,797-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,584,789	180,000	1,404,789-
REVENUE CLASS SUBTOTAL	1,598,289	193,500	1,404,789-
REVENUE CATEGORY SUBTOTAL	1,598,289	193,500	1,404,789-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,500		17,500-
REVENUE CLASS SUBTOTAL	17,500		17,500-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	99,120		99,120-
REVENUE CLASS SUBTOTAL	99,120		99,120-
REVENUE CATEGORY SUBTOTAL	116,620		116,620-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	209,293		209,293-
REVENUE CLASS SUBTOTAL	209,293		209,293-
REVENUE CATEGORY SUBTOTAL	209,293		209,293-
DEPARTMENT OF CULTURAL AFFAIRS	1,924,202	193,500	1,730,702-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	469,580		469,580-
REVENUE CLASS SUBTOTAL	469,580		469,580-
REVENUE CATEGORY SUBTOTAL	469,580		469,580-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	185,000	365,000-
REVENUE CLASS SUBTOTAL	550,000	185,000	365,000-
REVENUE CATEGORY SUBTOTAL	550,000	185,000	365,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,973		96,973-
REVENUE CLASS SUBTOTAL	96,973		96,973-
REVENUE CATEGORY SUBTOTAL	96,973		96,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	8,003,237	9,487,290	1,484,053
REVENUE CLASS SUBTOTAL	8,003,237	9,487,290	1,484,053
REVENUE CATEGORY SUBTOTAL	8,003,237	9,487,290	1,484,053
FINANCIAL INFORMATION SERVICE AGENCY	9,119,790	9,672,290	552,500

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	756,853		756,853-
REVENUE CLASS SUBTOTAL	756,853		756,853-
REVENUE CATEGORY SUBTOTAL	1,445,189	688,336	756,853-
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,818,022	16,011,768	806,254-
30851 SECURE DETENTION SERVICES	18,362,888	19,623,888	1,261,000
30860 STATE CAPITAL REIMBURSEMENT	2,403,915	3,205,220	801,305
REVENUE CLASS SUBTOTAL	37,584,825	38,840,876	1,256,051
REVENUE CATEGORY SUBTOTAL	37,615,413	38,871,464	1,256,051
DEPARTMENT OF JUVENILE JUSTICE	39,060,602	39,559,800	499,198

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	567,945	255,945	312,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	1,035,945	723,945	312,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	156,763	89,218	67,545-
REVENUE CLASS SUBTOTAL	156,763	89,218	67,545-
REVENUE CATEGORY SUBTOTAL	1,192,708	813,163	379,545-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	954,321	1,282,321	328,000
REVENUE CLASS SUBTOTAL	954,321	1,282,321	328,000
REVENUE CATEGORY SUBTOTAL	954,321	1,282,321	328,000
OFFICE OF PAYROLL ADMINISTRATION	2,157,029	2,105,484	51,545-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,500,000	1,050,000	450,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,050,000	450,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,050,000	450,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
REVENUE CATEGORY SUBTOTAL	45,000		45,000-
LANDMARKS PRESERVATION COMM.	1,554,000	1,059,000	495,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	28,000,000	28,000,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,232,109	137,000,000	132,767,891
REVENUE CLASS SUBTOTAL	4,232,109	137,000,000	132,767,891
REVENUE CATEGORY SUBTOTAL	4,232,109	137,000,000	132,767,891
STATE GRANTS-CATEGORICAL			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,580		41,580-
REVENUE CLASS SUBTOTAL	41,580		41,580-
REVENUE CATEGORY SUBTOTAL	41,580		41,580-
NYC TAXI AND LIMOUSINE COMM	41,773,689	174,500,000	132,726,311

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
COMMISSION ON HUMAN RIGHTS	50,000		50,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,777,111	7,702,998	3,074,113-
REVENUE CLASS SUBTOTAL	10,777,111	7,702,998	3,074,113-
REVENUE CATEGORY SUBTOTAL	10,777,111	7,702,998	3,074,113-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	110,335	18,750	91,585-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	271,357	20,000	251,357-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,307,000	1,307,000	2,000,000-
11968 TEMP.ASST NEEDY FAMILY 100%FED	14,476,475		14,476,475-
15905 Community Service Block Grant	33,356,824	28,576,096	4,780,728-
REVENUE CLASS SUBTOTAL	51,521,991	29,921,846	21,600,145-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,163,346		5,163,346-
16150 W.I.A. OUT OF SCHOOL YOUTH	12,768,521	9,000,000	3,768,521-
16151 W.I.A. IN SCHOOL YOUTH	22,109,958	21,000,000	1,109,958-
16154 Workforce Investment Act Central Adminis	5,036,692	5,036,692	
REVENUE CLASS SUBTOTAL	45,078,517	35,036,692	10,041,825-
EDUCATION			
14700 CDA/CBO ADULT LITERACY PROGRAM		516,892	516,892
REVENUE CLASS SUBTOTAL		516,892	516,892

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	96,698,725	65,475,430	31,223,295-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700		574,700-
REVENUE CLASS SUBTOTAL	574,700		574,700-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	1,653,000	653,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,653,000	653,000	1,000,000-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	16,179,498	14,604,798	1,574,700-
DEPARTMENT OF YOUTH & COMMUNITY DEV	123,655,334	87,783,226	35,872,108-

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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 - FY07
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	39,931		39,931-
REVENUE CLASS SUBTOTAL	39,931		39,931-
REVENUE CATEGORY SUBTOTAL	39,931		39,931-
MANHATTAN COMMUNITY BOARD #1	39,931		39,931-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,300		5,300-
REVENUE CLASS SUBTOTAL	5,300		5,300-
REVENUE CATEGORY SUBTOTAL	5,300		5,300-
MANHATTAN COMMUNITY BOARD #3	5,300		5,300-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	15,530		15,530-
REVENUE CLASS SUBTOTAL	15,530		15,530-
REVENUE CATEGORY SUBTOTAL	15,530		15,530-
BRONX COMMUNITY BOARD #5	15,530		15,530-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,542		18,542-
REVENUE CLASS SUBTOTAL	18,542		18,542-
REVENUE CATEGORY SUBTOTAL	18,542		18,542-
QUEENS COMMUNITY BOARD #1	18,542		18,542-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	12,500		12,500-
REVENUE CLASS SUBTOTAL	12,500		12,500-
REVENUE CATEGORY SUBTOTAL	12,500		12,500-
BROOKLYN COMMUNITY BOARD #6	12,500		12,500-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	3,464		3,464-
REVENUE CLASS SUBTOTAL	3,464		3,464-
REVENUE CATEGORY SUBTOTAL	3,464		3,464-
BROOKLYN COMMUNITY BOARD #12	3,464		3,464-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000		125,000-
REVENUE CLASS SUBTOTAL	127,000	2,000	125,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,770,294	3,770,294	
REVENUE CLASS SUBTOTAL	3,770,294	3,770,294	
REVENUE CATEGORY SUBTOTAL	3,897,294	3,772,294	125,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	389,000		389,000-
04213 BULLETPROOF VEST PROGRAM	20,900		20,900-
04229 PROJECT SAFE NEIGHBORHOODS	77,500		77,500-
REVENUE CLASS SUBTOTAL	487,400		487,400-
REVENUE CATEGORY SUBTOTAL	487,400		487,400-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,546		13,546-
REVENUE CLASS SUBTOTAL	13,546		13,546-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,688,913	13,019,380	669,533-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	325,162	258,768	66,394-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,905,575	16,169,648	735,927-
YOUTH			
30857 NEW HOPE PROJECT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	17,056,621	16,169,648	886,973-
DEPARTMENT OF PROBATION	21,441,315	19,941,942	1,499,373-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	725,000	480,000	245,000-
REVENUE CLASS SUBTOTAL	725,000	480,000	245,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,695,000	1,450,000	245,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000		100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	131,000	31,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,913,095		5,913,095-
REVENUE CLASS SUBTOTAL	5,922,950	9,855	5,913,095-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	21,461,950	15,448,855	6,013,095-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	4,483,000	
REVENUE CLASS SUBTOTAL	4,483,000	4,483,000	
REVENUE CATEGORY SUBTOTAL	4,483,000	4,483,000	
FEDERAL GRANTS--CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	150,954		150,954-
REVENUE CLASS SUBTOTAL	150,954		150,954-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,932,395		6,932,395-
REVENUE CLASS SUBTOTAL	6,932,395		6,932,395-
LABOR			
16149 Workforce Investment Act - Adult	40,025,803	30,823,819	9,201,984-
16152 W.I.A. DISLOCATED WORKERS	30,414,771	20,953,208	9,461,563-
16153 W.I.A. STATEWIDE ACTIVITIES	368,940		368,940-
16154 Workforce Investment Act Central Adminis	7,882,646	8,387,092	504,446
16159 WORK INCENTIVES GRANT	475,000		475,000-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	442,911		442,911-
REVENUE CLASS SUBTOTAL	79,610,071	60,164,119	19,445,952-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,703,073		1,703,073-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	29,792		29,792-
REVENUE CLASS SUBTOTAL	1,732,865		1,732,865-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	88,600		88,600-
REVENUE CLASS SUBTOTAL	88,600		88,600-
REVENUE CATEGORY SUBTOTAL	88,514,885	60,164,119	28,350,766-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,500		24,500-
REVENUE CLASS SUBTOTAL	24,500		24,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	757,746		757,746-
REVENUE CLASS SUBTOTAL	757,746		757,746-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	1,082,246		1,082,246-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	866,324	2,554,684	1,688,360
43954 NYC BRAC SECURITY PROGRAM	51,347		51,347-
REVENUE CLASS SUBTOTAL	917,671	2,554,684	1,637,013
REVENUE CATEGORY SUBTOTAL	917,671	2,554,684	1,637,013
DEPARTMENT OF SMALL BUSINESS SERVICES	118,154,752	84,100,658	34,054,094-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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	23,421,500	14,806,500	8,615,000-
00551 ADMINISTRATIVE CHARGES	60,000	100,000	40,000
REVENUE CLASS SUBTOTAL	23,481,500	14,906,500	8,575,000-
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,261,365	908,901	352,464-
00596 INTRA-CITY RENTALS	8,988	2,892	6,096-
REVENUE CLASS SUBTOTAL	9,733,842	9,375,282	358,560-
RENTAL INCOME			
00760 RENTALS: OTHER	4,564,000	12,251,000	7,687,000
REVENUE CLASS SUBTOTAL	4,564,000	12,251,000	7,687,000
REVENUE CATEGORY SUBTOTAL	37,779,342	36,532,782	1,246,560-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	800,000	200,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,000,000	800,000	200,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	800,000	200,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	26,000,000	6,250,000	19,750,000-
00859 SUNDRIES	1,398,000	663,000	735,000-
REVENUE CLASS SUBTOTAL	27,398,000	6,913,000	20,485,000-
REVENUE CATEGORY SUBTOTAL	27,398,000	6,913,000	20,485,000-
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	4,856,000		4,856,000-
01207 HOME INVESTMENT PARTNERSHIP	13,204,580	9,922,080	3,282,500-
01208 HOPE IMPLEMENTATION	1,145,998		1,145,998-
01214 LEAD BASED PAINT ABATEMENT	87,267		87,267-
01232 FAIR HOUSING INITIATIVES PROGRAM	2,337		2,337-
01233 LEAD OUTREACH GRANTS	648,332		648,332-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,212,026	50,000	3,162,026-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	15,000,000		15,000,000-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	26,122		26,122-
50000 SECTION 8 ADMIN FEES - VOUCHER	246,463,225	194,971,513	51,491,712-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,611,497	21,161,244	1,549,747
50002 SHELTER PLUS CARE	10,821,136	8,124,370	2,696,766-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
50004 MULTIFAMILY PROPERTY DISPOSITION	6,716,100		6,716,100-
REVENUE CLASS SUBTOTAL	347,165,532	258,802,014	88,363,518-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	348,545,055	259,781,537	88,763,518-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	892,852	892,852	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		409,606	409,606
REVENUE CLASS SUBTOTAL		409,606	409,606
REVENUE CATEGORY SUBTOTAL		409,606	409,606
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	15,172,527	16,672,527	1,500,000
REVENUE CLASS SUBTOTAL	15,172,527	16,672,527	1,500,000
REVENUE CATEGORY SUBTOTAL	15,172,527	16,672,527	1,500,000
HOUSING PRESERVATION AND DEVELOPMENT	430,871,776	322,086,304	108,785,472-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	855,000	355,000-
REVENUE CLASS SUBTOTAL	1,210,000	855,000	355,000-
PERMITS			
00250 PERMITS - GENERAL	8,486,000	7,286,000	1,200,000-
00251 CONSTRUCTION PERMITS	78,000,000	74,000,000	4,000,000-
REVENUE CLASS SUBTOTAL	86,486,000	81,286,000	5,200,000-
REVENUE CATEGORY SUBTOTAL	87,696,000	82,141,000	5,555,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	19,300,000	17,600,000	1,700,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,830,000	3,740,000	90,000-
REVENUE CLASS SUBTOTAL	23,130,000	21,340,000	1,790,000-
REVENUE CATEGORY SUBTOTAL	23,130,000	21,340,000	1,790,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,200,000	6,250,000	4,950,000-
REVENUE CLASS SUBTOTAL	11,200,000	6,250,000	4,950,000-
REVENUE CATEGORY SUBTOTAL	11,200,000	6,250,000	4,950,000-
STATE GRANTS-CATEGORICAL			
OTHER			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	64,500		64,500-
REVENUE CLASS SUBTOTAL	64,500		64,500-
REVENUE CATEGORY SUBTOTAL	64,500		64,500-
DEPARTMENT OF BUILDINGS	122,090,500	109,731,000	12,359,500-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	8,100,000	6,500,000	1,600,000-
REVENUE CLASS SUBTOTAL	8,100,000	6,500,000	1,600,000-
REVENUE CATEGORY SUBTOTAL	8,900,000	7,300,000	1,600,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,312,500	12,445,500	867,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	6,000,000	4,737,000	1,263,000-
REVENUE CLASS SUBTOTAL	19,312,500	17,182,500	2,130,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	5,986,064	2,698,934	3,287,130-
REVENUE CLASS SUBTOTAL	6,731,797	3,444,667	3,287,130-
REVENUE CATEGORY SUBTOTAL	26,044,297	20,627,167	5,417,130-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	18,000,000	21,902,000	3,902,000
REVENUE CLASS SUBTOTAL	18,000,000	21,902,000	3,902,000

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	18,000,000	21,902,000	3,902,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,700,000	4,479,000	2,221,000-
REVENUE CLASS SUBTOTAL	6,700,000	4,479,000	2,221,000-
REVENUE CATEGORY SUBTOTAL	6,700,000	4,479,000	2,221,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,412,833	2,553,623	140,790
07920 IMMUNIZATION PROGRAM	9,722,400	7,966,075	1,756,325-
07921 VENEREAL DISEASE CONTROL	7,242,605	5,616,046	1,626,559-
07923 TUBERCULOSIS CONTROL PROGRAM	15,507,676	16,471,792	964,116
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	24,908,244	20,724,034	4,184,210-
07944 FEDERAL CSS	17,800,886	17,800,886	
07946 PEDIATRIC AIDS EPI RESEARCH	523,285	522,519	766-
07951 MCKINNEY HOMELESS BLOCK GRANT	653,567	623,567	30,000-
07953 CASE MANAGEMENT SERVICES PHCP	137,414		137,414-
07955 CHILDHOOD LEAD SCREENING PREV	932,005	1,457,657	525,652
07958 AIDS HIV SURVEILLANCE	5,002,577	5,708,151	705,574
07959 RYAN WHITE HIV EMERGCY RELIEF	143,140,544	120,000,000	23,140,544-
07966 NEW YORK NEW YORK PATH	1,171,186	1,171,186	
07968 DAY CARE INSPECTIONS	7,606,709	4,426,342	3,180,367-
07973 NYC PRISON HEALTH STD INITIVE	77,125		77,125-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	204,531		204,531-
07981 CHILDREN FAMILY COMMUNITY SUP	807,599	807,599	
07987 LABORATORY SURVEILLANCE	1,313,604	1,806,034	492,430
07998 PREGNANCY RISK ASSESSMENT	127,514		127,514-
08002 TB EPIDEMIOLOGIC	144,593	125,478	19,115-
08003 VIRAL HEPATITIS PREVENTION	623,777		623,777-
08006 HEALTHY START INITIATIVE	91,159	900,000	808,841
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	308,226	169,317	138,909-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	1,167,531		1,167,531-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,989,837		1,989,837-
11919 MEDICAL ASSISTANCE PROGRAM	3,780,000	5,870,000	2,090,000
13013 MAMMOGRAPHY QUALITY STANDARDS	215,919		215,919-
REVENUE CLASS SUBTOTAL	247,613,347	214,720,307	32,893,040-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,364,469	11,900,000	12,464,469-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	413,616	438,447	24,831
REVENUE CLASS SUBTOTAL	24,778,085	12,338,447	12,439,638-
ENVIRONMENTAL PROTECTION			
09393 SORCE REDUCTION ASSISTANCE	39,842		39,842-
REVENUE CLASS SUBTOTAL	39,842		39,842-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	1,176,920	1,176,920	
REVENUE CLASS SUBTOTAL	1,176,920	1,176,920	
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	436,101	103,204	332,897-
08015 WORLD TRADE CENTER REGISTRY	1,390,219	824,275	565,944-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	729,026		729,026-
08017 PROTECTION OF CHILDREN & OLDER ADULTS	24,837		24,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	15,025,124	15,000,000	25,124-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	997,483	587,000	410,483-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,500,000	1,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	21,102,790	17,514,479	3,588,311-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	396,110		396,110-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	742,887		742,887-
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	38,804		38,804-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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04244 URBAN AREAS SECURITY INITIATIVE	24,607,946		24,607,946-
REVENUE CLASS SUBTOTAL	25,785,747		25,785,747-
REVENUE CATEGORY SUBTOTAL	320,496,731	245,750,153	74,746,578-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	488,397	488,397	
30906 LOCAL GOVERNMENT RECORDS MGMT	19,086		19,086-
REVENUE CLASS SUBTOTAL	507,483	488,397	19,086-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000		93,000-
REVENUE CLASS SUBTOTAL	93,000		93,000-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	257,298		257,298-
29867 OCME DNA LAB	974,094	3,000,000	2,025,906
29885 DNA BACKLOG REDUCTION PROGRAM	645,162		645,162-
REVENUE CLASS SUBTOTAL	1,876,554	3,000,000	1,123,446
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	122,029,901	123,028,796	998,895
23925 CME-LOCAL ASSISTANCE	6,786,456	7,101,943	315,487
23934 MEDICAL REHABILITATION PROGRAM	400,000	430,000	30,000
23935 PUBLIC HEALTH WORKS - LABS	500,000	319,973	180,027-
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	363,751	274,900-
23972 TB CONTROL AND PREVENTION	2,090,000	1,613,873	476,127-
23974 NY NY STD	116,732		116,732-
23976 EARLY INTERVENTION SERVICES	118,637,347	135,665,551	17,028,204
23980 PUBLIC HEALTH PRIORITIES	95,675		95,675-
23981 YOUTH TOBACCO ENFORCEMENT	3,280,536		3,280,536-
23984 HIV PARTNER NOTIFICATION	2,106,585		2,106,585-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23985 SUMMER FEEDING SURVEILLANCE	88,947		88,947-
23989 HEALTH RESEARCH INC.	110,816		110,816-
23990 ENHANCED DRINKING WATER PROTECTION	343,636		343,636-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	45,920		45,920-
23993 CBO FACILITATED ENROLLMENT	131,174		131,174-
23994 NO SUSPECT DNA CASE WORK	121,668		121,668-
23995 MH CLINICAL INFRASTRUCTURE	1,442,240	1,420,217	22,023-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	373,837	373,837	
23998 SUPPORTED HOUSING 50M PROGRAM	958,203	395,150	563,053-
REVENUE CLASS SUBTOTAL	260,298,324	270,713,091	10,414,767
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	11,467,240	11,481,788	14,548
23949 STATE AID MENTAL HEALTH	12,737,316	13,102,055	364,739
24201 INTENSIVE CASE MANAGEMENT	3,154,840	3,154,840	
24203 MENTAL H ALT TO INCARCERATION	68,196	68,196	
24204 SUPPORTED HOUSING SERVICES	662,837	662,837	
24206 NY NY INITIATIVE	19,791,724	20,177,218	385,494
24209 COMMUNITY M HEALTH REINVEST	47,861,735	51,559,166	3,697,431
24210 CHILDREN FAMILY SUPPORT STATE	1,527,274	1,527,274	
24211 COORDINATED CHILDREN SERV ST	128,750	18,750	110,000-
24214 SUPPORTIVE CASE MANAGEMENT	920,652	920,652	
24218 MENTALLY ILL CHEMICAL ABUSERS	83,619	83,619	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,052,894	3,052,894	
24221 State Aid for C.O.L.A.	49,682	49,682	
24222 ADM CASE MGMT STATE	145,690	145,690	
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	5,743,746	5,763,303	19,557
24226 MEDICATION GRANT PROGRAM	357,126	357,126	
REVENUE CLASS SUBTOTAL	108,070,381	112,442,150	4,371,769
MENTAL RETARDATION			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
23950 STATE AID MENTAL RETARDATION	13,467,384	17,402,234	3,934,850
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,044,265	1,409
REVENUE CLASS SUBTOTAL	18,510,240	22,446,499	3,936,259
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,441,752	25,446,870	5,118
REVENUE CLASS SUBTOTAL	25,441,752	25,446,870	5,118
REVENUE CATEGORY SUBTOTAL	414,846,708	434,537,007	19,690,299
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	234,968,180	254,444,904	19,476,724
37921 MHRA DIRECTLY OBSERVED THERAPY	217,248		217,248-
37925 EDUCATION DEVELOPMENT CENTER	155,981		155,981-
37941 HEALTH RESEARCH INC.	175,500		175,500-
37949 AMERICAN CANCER SOCIETY	200,000	50,000	150,000-
37950 ROBERT WOOD JOHNSON FOUNDATION	75,000		75,000-
REVENUE CLASS SUBTOTAL	235,791,909	254,494,904	18,702,995
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	949,202		949,202-
44023 EARLY INTERVENTION INSURANCE	1,114,876	1,114,876	
REVENUE CLASS SUBTOTAL	2,064,078	1,114,876	949,202-
REVENUE CATEGORY SUBTOTAL	237,855,987	255,609,780	17,753,793
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,032,843,723	990,205,107	42,638,616-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	122,967,833	104,783,399	18,184,434-
00590 SOCIAL SERVICES/FEES	164,159	187,620	23,461
00596 INTRA-CITY RENTALS	622,131	137,631	484,500-
REVENUE CLASS SUBTOTAL	123,754,123	105,108,650	18,645,473-
REVENUE CATEGORY SUBTOTAL	123,754,123	105,108,650	18,645,473-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	7,859,824		7,859,824-
REVENUE CLASS SUBTOTAL	7,859,824		7,859,824-
REVENUE CATEGORY SUBTOTAL	7,859,824		7,859,824-
HEALTH AND HOSPITALS CORP	131,613,947	105,108,650	26,505,297-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,900,000	8,400,000	500,000-
REVENUE CLASS SUBTOTAL	8,900,000	8,400,000	500,000-
REVENUE CATEGORY SUBTOTAL	8,900,000	8,400,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,929,000	3,325,000	604,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,079,000	3,475,000	604,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	529,593	593,347	63,754
REVENUE CLASS SUBTOTAL	965,445	1,029,199	63,754
RENTAL INCOME			
00760 RENTALS: OTHER	2,380,000	1,000,000	1,380,000-
REVENUE CLASS SUBTOTAL	2,380,000	1,000,000	1,380,000-
REVENUE CATEGORY SUBTOTAL	7,424,445	5,504,199	1,920,246-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	73,000,000	63,696,000	9,304,000-
REVENUE CLASS SUBTOTAL	73,000,000	63,696,000	9,304,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	73,000,000	63,696,000	9,304,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,217,000	950,000	1,267,000-
REVENUE CLASS SUBTOTAL	2,217,000	950,000	1,267,000-
REVENUE CATEGORY SUBTOTAL	2,217,000	950,000	1,267,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	9,300		9,300-
04244 URBAN AREAS SECURITY INITIATIVE	5,063,185		5,063,185-
REVENUE CLASS SUBTOTAL	5,072,485		5,072,485-
REVENUE CATEGORY SUBTOTAL	5,072,485		5,072,485-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	1,905,620		1,905,620-
REVENUE CLASS SUBTOTAL	1,905,620		1,905,620-
REVENUE CATEGORY SUBTOTAL	1,905,620		1,905,620-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	37,439,071	39,015,147	1,576,076
80965 INTERFUND AGREEMENT - WSP	8,332,257	8,332,257	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	50,876,307	52,452,383	1,576,076
REVENUE CATEGORY SUBTOTAL	50,876,307	52,452,383	1,576,076
DEPARTMENT OF ENVIRONMENTAL PROTECT.	149,395,857	131,002,582	18,393,275-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	525,000	400,000	125,000-
00325 PRIVILEGES - OTHER	675,000	8,000,000	7,325,000
REVENUE CLASS SUBTOTAL	1,200,000	8,400,000	7,200,000
REVENUE CATEGORY SUBTOTAL	1,535,000	8,735,000	7,200,000
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	67,000	50,000	17,000-
REVENUE CLASS SUBTOTAL	517,000	500,000	17,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,361,574	955,980	405,594-
REVENUE CLASS SUBTOTAL	1,361,574	955,980	405,594-
REVENUE CATEGORY SUBTOTAL	1,878,574	1,455,980	422,594-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,581,000	6,602,874	978,126-
00859 SUNDRIES	2,626,590	1,750,000	876,590-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,207,590	8,352,874	1,854,716-
REVENUE CATEGORY SUBTOTAL	10,207,590	8,352,874	1,854,716-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	1,853		1,853-
REVENUE CLASS SUBTOTAL	1,853		1,853-
REVENUE CATEGORY SUBTOTAL	1,853		1,853-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	231,912		231,912-
REVENUE CLASS SUBTOTAL	231,912		231,912-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	20,770,364		20,770,364-
REVENUE CLASS SUBTOTAL	20,770,364		20,770,364-
REVENUE CATEGORY SUBTOTAL	21,002,276		21,002,276-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	216,367		216,367-
REVENUE CLASS SUBTOTAL	216,367		216,367-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,047,098	1,100,000	947,098-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,047,098	1,100,000	947,098-
REVENUE CATEGORY SUBTOTAL	2,263,465	1,100,000	1,163,465-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	6,383,943	7,800,895	1,416,952
REVENUE CLASS SUBTOTAL	6,383,943	7,800,895	1,416,952
REVENUE CATEGORY SUBTOTAL	6,383,943	7,800,895	1,416,952
DEPARTMENT OF SANITATION	43,272,701	27,444,749	15,827,952-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,000,000	960,900	39,100-
REVENUE CLASS SUBTOTAL	1,000,000	960,900	39,100-
REVENUE CATEGORY SUBTOTAL	1,000,000	960,900	39,100-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	350,000	597,000	247,000
REVENUE CLASS SUBTOTAL	350,000	597,000	247,000
REVENUE CATEGORY SUBTOTAL	350,000	597,000	247,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	580,000	153,000-
REVENUE CLASS SUBTOTAL	733,000	580,000	153,000-
REVENUE CATEGORY SUBTOTAL	733,000	580,000	153,000-
BUSINESS INTEGRITY COMMISSION	2,083,000	2,137,900	54,900

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	6,000,000	6,500,000	500,000
00470 OTHER SERVICES AND FEES	52,084,000	33,089,900	18,994,100-
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	58,697,000	40,202,900	18,494,100-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,871,055	2,205,919	665,136-
REVENUE CLASS SUBTOTAL	2,871,055	2,205,919	665,136-
REVENUE CATEGORY SUBTOTAL	61,568,055	42,408,819	19,159,236-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,700,000	21,567,000	1,133,000-
00602 FINES - PVB	558,078,000	583,755,152	25,677,152
00603 FINES - ECB	8,000,000	4,600,000	3,400,000-
REVENUE CLASS SUBTOTAL	588,778,000	609,922,152	21,144,152
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	592,278,000	613,422,152	21,144,152
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
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	2,027,000	2,000,000	27,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,880,000	2,140,000	260,000
56002 INTEREST INCOME-MAC	6,000,000	6,200,000	200,000
REVENUE CLASS SUBTOTAL	7,880,000	8,340,000	460,000
REVENUE CATEGORY SUBTOTAL	7,880,000	8,340,000	460,000

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	671,608,055	674,025,971	2,417,916

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,240,000	19,898,000	3,342,000-
REVENUE CLASS SUBTOTAL	23,240,000	19,898,000	3,342,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	15,803,000	23,602,000	7,799,000
00325 PRIVILEGES - OTHER	43,698,227	42,994,000	704,227-
REVENUE CLASS SUBTOTAL	59,501,227	66,596,000	7,094,773
REVENUE CATEGORY SUBTOTAL	82,741,227	86,494,000	3,752,773
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,583,000	2,700,000	117,000
00472 PARKING METER REVENUES	115,002,000	112,248,000	2,754,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	117,630,000	114,993,000	2,637,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	77,313,418	1,423,073	75,890,345-
REVENUE CLASS SUBTOTAL	77,313,418	1,423,073	75,890,345-
REVENUE CATEGORY SUBTOTAL	194,943,418	116,416,073	78,527,345-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	750,000	250,000	500,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	865,000	365,000	500,000-
REVENUE CATEGORY SUBTOTAL	865,000	365,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,739,842		4,739,842-
05931 WILLIAMSBURGH BRIDGE	578,446		578,446-
05935 PURCHASE OF TRANSIT BUSES	5,985,455	1,959,000	4,026,455-
05959 MANHATTAN BRIDGE	469,108		469,108-
05991 INTERMODAL SURFACE TRANSPORT	25,226,959	11,487,996	13,738,963-
05992 CONGESTION MITIGATION AIR	6,822,394		6,822,394-
06002 TRAFFIC INJURY PREVENTION	476,185		476,185-
06004 WHITEHALL FERRY TERMINAL	1,222,629	300,000	922,629-
06009 ST GEARGE TERMINAL IMPROVMENT	82,965		82,965-
06013 FEDERAL TRANSIT FORMULA GRANTS	56,881		56,881-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,175,240		1,175,240-
16053 UMTA MASS TRANSIT STUDIES	2,364,486		2,364,486-
REVENUE CLASS SUBTOTAL	49,200,590	13,746,996	35,453,594-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,751,500		1,751,500-
REVENUE CLASS SUBTOTAL	1,751,500		1,751,500-
REVENUE CATEGORY SUBTOTAL	50,952,090	13,746,996	37,205,094-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	610,845		610,845-
REVENUE CLASS SUBTOTAL	610,845		610,845-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	32,937,983	13,354,589	19,583,394-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
21949 TRANSPORTATION IMPROVEMENT	17,561		17,561-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,600,000	955,000	5,645,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	67,217,906	78,484,506	11,266,600
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	123,992,410	110,013,055	13,979,355-
REVENUE CATEGORY SUBTOTAL	124,603,255	110,013,055	14,590,200-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	650,000		650,000-
43929 GUIDE-A-RIDE PROGRAM	884,843		884,843-
REVENUE CLASS SUBTOTAL	1,534,843		1,534,843-
REVENUE CATEGORY SUBTOTAL	1,534,843		1,534,843-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,541,771	22,942,429	400,658
81002 IFA - TRAFFIC	8,730,408	8,946,930	216,522
81004 IFA MARINE & AVIATION	1,579,198	1,607,431	28,233
81005 IFA - RESURFACING	89,726,670	93,130,476	3,403,806
REVENUE CLASS SUBTOTAL	122,578,047	126,627,266	4,049,219
REVENUE CATEGORY SUBTOTAL	122,578,047	126,627,266	4,049,219
DEPARTMENT OF TRANSPORTATION	578,217,880	453,662,390	124,555,490-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,726,364	48,833,364	893,000-
REVENUE CLASS SUBTOTAL	49,726,364	48,833,364	893,000-
REVENUE CATEGORY SUBTOTAL	53,057,364	52,164,364	893,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	2,265,655	4,304,155	2,038,500
00470 OTHER SERVICES AND FEES		725,000	725,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,700,000	500,000
REVENUE CLASS SUBTOTAL	4,465,655	7,729,155	3,263,500
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	44,552,187	42,837,273	1,714,914-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	44,995,492	42,862,273	2,133,219-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	1,971,000	
00755 RENTALS: YANKEE STADIUM	2,246,000	1,048,000	1,198,000-
00756 RENTALS: SHEA STADIUM	1,150,000	5,265,000	4,115,000
REVENUE CLASS SUBTOTAL	5,367,000	8,284,000	2,917,000

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	54,828,147	58,875,428	4,047,281
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,900,000	7,010,000	5,110,000
REVENUE CLASS SUBTOTAL	1,900,000	7,010,000	5,110,000
REVENUE CATEGORY SUBTOTAL	1,900,000	7,010,000	5,110,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	45,735		45,735-
REVENUE CLASS SUBTOTAL	45,735		45,735-
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	380,349		380,349-
REVENUE CLASS SUBTOTAL	380,349		380,349-
ENVIRONMENTAL PROTECTION			
09376 NATIONAL ESTUARY PROGRAM L I	9,847		9,847-
09378 ENVIRONMENTAL EDUCATION	25,948		25,948-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	270,000		270,000-
09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS	15,000		15,000-
REVENUE CLASS SUBTOTAL	320,795		320,795-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
COMM ON NATIONAL+COMMUNITY			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

15702 AMERICORPS PROJECT	446,693		446,693-
REVENUE CLASS SUBTOTAL	446,693		446,693-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	165,756		165,756-
REVENUE CLASS SUBTOTAL	165,756		165,756-
REVENUE CATEGORY SUBTOTAL	1,509,328		1,509,328-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,620		34,620-
REVENUE CLASS SUBTOTAL	34,620		34,620-
ARTS			
30053 WATERFRONT STUDY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	471,741		471,741-
30262 URBAN PARK SERV-URBAN FORES ED	39,875		39,875-
30264 N Y S LOCAL WATERFRONT REVITAL	25,000		25,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	44,164		44,164-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	180,000		180,000-
REVENUE CLASS SUBTOTAL	760,780		760,780-
PARKS AND RECREATION			
30475 BRONX RIVER	237,463		237,463-
30476 WATERFRONT PARKS	100,000		100,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	337,463		337,463-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	43,979		43,979-
REVENUE CLASS SUBTOTAL	43,979		43,979-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	145,815		145,815-
REVENUE CLASS SUBTOTAL	145,815		145,815-
REVENUE CATEGORY SUBTOTAL	1,522,657		1,522,657-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,122,976	1,100,000	12,022,976-
43935 EAST RIVER ESPLANADE	241,080		241,080-
43958 BATTERY PARK CITY PEP	1,820,794	1,840,000	19,206
43994 MORNINGSIDE PARK TA 8800	15,000		15,000-
44022 HUDSON RIVER PARK-PEP	2,158,489		2,158,489-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	140,868		140,868-
44044 TURN 2 FOUNDATION	322,798		322,798-
REVENUE CLASS SUBTOTAL	17,822,005	2,940,000	14,882,005-
REVENUE CATEGORY SUBTOTAL	17,822,005	2,940,000	14,882,005-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	21,159,525	26,143,882	4,984,357
REVENUE CLASS SUBTOTAL	21,159,525	26,143,882	4,984,357
REVENUE CATEGORY SUBTOTAL	21,159,525	26,143,882	4,984,357

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
DEPARTMENT OF PARKS AND RECREATION	151,799,026	147,133,674	4,665,352-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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	1,381,000	647,000	734,000-
REVENUE CLASS SUBTOTAL	1,381,000	647,000	734,000-
REVENUE CATEGORY SUBTOTAL	1,531,000	797,000	734,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,405		20,405-
REVENUE CLASS SUBTOTAL	20,405		20,405-
REVENUE CATEGORY SUBTOTAL	20,405		20,405-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	33,000		33,000-
REVENUE CLASS SUBTOTAL	33,000		33,000-
REVENUE CATEGORY SUBTOTAL	33,000		33,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,502,683	30,511,433	8,750
81003 IFA - HIGHWAYS	12,643,938	12,643,938	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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81041 CAPITAL FUNDS-IFA	45,862,180	50,688,362	4,826,182
REVENUE CLASS SUBTOTAL	89,008,801	93,843,733	4,834,932
REVENUE CATEGORY SUBTOTAL	89,008,801	93,843,733	4,834,932
DEPARTMENT OF DESIGN & CONSTRUCTION	90,593,206	94,640,733	4,047,527

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
REVENUE CATEGORY SUBTOTAL	250,000	250,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,033,000	985,000	48,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	8,222,000	5,251,000	2,971,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	10,248,000	7,229,000	3,019,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	23,037,695	19,236,036	3,801,659-
00578 GAS AND ELECTRIC	511,056,485	600,106,553	89,050,068
00592 EDUCATION SERVICES/FEES	94,000	50,000	44,000-
00593 ADMINISTRATIVE SERVICES/FEES	465,072	465,072	
00595 OTHER SERVICES/FEES	8,091,497	5,086,634	3,004,863-
00596 INTRA-CITY RENTALS	42,890,148	44,680,342	1,790,194
00597 INTRA-CITY AUTO MAINTENANCE	2,811,173	1,568,673	1,242,500-
REVENUE CLASS SUBTOTAL	588,568,881	671,316,121	82,747,240
RENTAL INCOME			
00760 RENTALS: OTHER	54,755,000	33,506,000	21,249,000-
REVENUE CLASS SUBTOTAL	54,755,000	33,506,000	21,249,000-
REVENUE CATEGORY SUBTOTAL	653,571,881	712,051,121	58,479,240

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	9,840,000	1,632,000	8,208,000-
00820 SALES OF CITY REAL PROPERTY	6,886,000	4,744,000	2,142,000-
00822 MINOR SALES	9,144,000	7,409,000	1,735,000-
00859 SUNDRIES	2,289,000	1,949,000	340,000-
REVENUE CLASS SUBTOTAL	28,159,000	15,734,000	12,425,000-
REVENUE CATEGORY SUBTOTAL	28,159,000	15,734,000	12,425,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT / HURRICANE KATRINA	69,557		69,557-
REVENUE CLASS SUBTOTAL	69,557		69,557-
REVENUE CATEGORY SUBTOTAL	2,069,557	2,000,000	69,557-
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	30,107,674	23,527,382	6,580,292-
31603 STATE APPELLATE COURTS	5,693,732	6,105,752	412,020
31604 TENANT WORK	6,470,041		6,470,041-
REVENUE CLASS SUBTOTAL	42,271,447	29,633,134	12,638,313-
REVENUE CATEGORY SUBTOTAL	42,271,447	29,633,134	12,638,313-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	158,845		158,845-
REVENUE CLASS SUBTOTAL	158,845		158,845-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	77,361,347	91,408,103	14,046,756
REVENUE CLASS SUBTOTAL	77,361,347	91,408,103	14,046,756
REVENUE CATEGORY SUBTOTAL	77,520,192	91,408,103	13,887,911
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	736,531	
80881 FISA-IFA	1,169,688	2,484,688	1,315,000
81041 CAPITAL FUNDS-IFA	6,427,647	7,155,980	728,333
REVENUE CLASS SUBTOTAL	8,333,866	10,377,199	2,043,333
REVENUE CATEGORY SUBTOTAL	8,333,866	10,377,199	2,043,333
DEPARTMENT OF CITYWIDE ADMIN SERVICE	812,175,943	861,453,557	49,277,614

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	108,225,000	99,045,000	9,180,000-
REVENUE CLASS SUBTOTAL	108,225,000	99,045,000	9,180,000-
REVENUE CATEGORY SUBTOTAL	108,225,000	99,045,000	9,180,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	100,693,111	93,294,430	7,398,681-
00583 DATA PROCESSING	9,737,789	8,909,189	828,600-
00593 ADMINISTRATIVE SERVICES/FEES	907,179		907,179-
00595 OTHER SERVICES/FEES	1,234,990	849,244	385,746-
00596 INTRA-CITY RENTALS	4,170,617	4,235,400	64,783
REVENUE CLASS SUBTOTAL	116,743,686	107,288,263	9,455,423-
REVENUE CATEGORY SUBTOTAL	116,743,686	107,288,263	9,455,423-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,453,247	2,437,300	2,015,947-
REVENUE CLASS SUBTOTAL	4,453,247	2,437,300	2,015,947-
REVENUE CATEGORY SUBTOTAL	4,453,247	2,437,300	2,015,947-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,150		29,150-
REVENUE CLASS SUBTOTAL	29,150		29,150-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	29,150		29,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,782,298	1,356,252	2,426,046-
REVENUE CLASS SUBTOTAL	3,782,298	1,356,252	2,426,046-
REVENUE CATEGORY SUBTOTAL	3,782,298	1,356,252	2,426,046-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	6,792,560	10,828,814	4,036,254
REVENUE CLASS SUBTOTAL	6,792,560	10,828,814	4,036,254
REVENUE CATEGORY SUBTOTAL	6,792,560	10,828,814	4,036,254
DEPARTMENT OF INFO TECH & TELECOMM	240,025,941	220,955,629	19,070,312-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	60,000		60,000-
00595 OTHER SERVICES/FEES	245,063	195,000	50,063-
REVENUE CLASS SUBTOTAL	305,063	195,000	110,063-
REVENUE CATEGORY SUBTOTAL	706,063	596,000	110,063-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
FEDERAL GRANTS-CATEGORICAL			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	270,597		270,597-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	270,597		270,597-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	300,597		300,597-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
43942 MUNICIPAL ARCHIVES REFERENCE	44,202		44,202-
REVENUE CLASS SUBTOTAL	49,202		49,202-
REVENUE CATEGORY SUBTOTAL	49,202		49,202-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,335,862	816,000	519,862-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,000,000	6,953,000	1,047,000-
REVENUE CLASS SUBTOTAL	8,000,000	6,953,000	1,047,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	5,000,000	4,501,576	498,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	5,150,000	4,651,576	498,424-
REVENUE CATEGORY SUBTOTAL	13,150,000	11,604,576	1,545,424-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,065,000	1,384,000	319,000
REVENUE CLASS SUBTOTAL	1,065,000	1,384,000	319,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,235,830	1,223,817	12,013-
00595 OTHER SERVICES/FEES	1,938,963	1,614	1,937,349-
REVENUE CLASS SUBTOTAL	3,174,793	1,225,431	1,949,362-
REVENUE CATEGORY SUBTOTAL	4,239,793	2,609,431	1,630,362-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,800,000	5,830,000	3,970,000-
REVENUE CLASS SUBTOTAL	9,800,000	5,830,000	3,970,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,800,000	5,830,000	3,970,000-
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			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	27,356,973	20,211,187	7,145,786-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	136,451		136,451-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	11,188		11,188-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,003,948		1,003,948-
REVENUE CLASS SUBTOTAL	1,909,585		1,909,585-
REVENUE CATEGORY SUBTOTAL	1,909,585		1,909,585-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	273,058	57,880	215,178-
REVENUE CLASS SUBTOTAL	273,058	57,880	215,178-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,410,217		1,410,217-
29856 AID TO PROSECUTION	3,803,181	3,734,220	68,961-
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	5,803,148	3,734,220	2,068,928-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	74,923		74,923-
REVENUE CLASS SUBTOTAL	74,923		74,923-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	54,000		54,000-
REVENUE CLASS SUBTOTAL	54,000		54,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	6,215,129	3,802,100	2,413,029-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,814,928	4,657,100	13,157,828-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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	92,700		92,700-
REVENUE CLASS SUBTOTAL	92,700		92,700-
JUSTICE			
04139 WEED AND SEED PROJECT	166,815		166,815-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	96,991		96,991-
04175 VIOLENCE AGAINST WOMEN	84,000		84,000-
04196 FEDERAL ANTI-TERRORIST AID	2,213		2,213-
04213 BULLETPROOF VEST PROGRAM	875		875-
04229 PROJECT SAFE NEIGHBORHOODS	290,770		290,770-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	187,518		187,518-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,416		15,416-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	26,028		26,028-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	1,055		1,055-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	1,325,987		1,325,987-
REVENUE CATEGORY SUBTOTAL	1,418,687		1,418,687-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	133,214		133,214-
19930 CRIMES AGAINST REVENUES	313,422		313,422-
29856 AID TO PROSECUTION	2,899,047	2,807,638	91,409-
29873 MOTOR VEHICLE THEFT INSU FRAUD	311,888		311,888-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	6,321		6,321-
29886 DRUG TREATMENT PROGRAM	197,500		197,500-
REVENUE CLASS SUBTOTAL	3,861,392	2,807,638	1,053,754-
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	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,414,796	2,954,638	1,460,158-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	83,819		83,819-
REVENUE CLASS SUBTOTAL	83,819		83,819-
REVENUE CATEGORY SUBTOTAL	83,819		83,819-
DISTRICT ATTORNEY BRONX COUNTY	6,774,272	3,686,638	3,087,634-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	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-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	400,000	60,000	340,000-
REVENUE CLASS SUBTOTAL	400,000	60,000	340,000-
REVENUE CATEGORY SUBTOTAL	400,000	60,000	340,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	655,147		655,147-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	183,743		183,743-
04175 VIOLENCE AGAINST WOMEN	31,382		31,382-
04196 FEDERAL ANTI-TERRORIST AID	296,033		296,033-
04214 BARRIER FREE JUSTICE PROGRAM	75,971		75,971-
04229 PROJECT SAFE NEIGHBORHOODS	361,878		361,878-
04242 PROJECT SENTRY	225,731		225,731-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	12,000		12,000-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	19,860		19,860-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	9,466		9,466-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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04261 JUSTICE ASSISTANCE GRANT FUNDS	390,000		390,000-
REVENUE CLASS SUBTOTAL	2,347,319		2,347,319-
REVENUE CATEGORY SUBTOTAL	2,347,319		2,347,319-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	217,850	52,922	164,928-
REVENUE CLASS SUBTOTAL	217,850	52,922	164,928-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	674,769		674,769-
29856 AID TO PROSECUTION	4,105,407	3,415,774	689,633-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	5,080,176	3,415,774	1,664,402-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	58,000		58,000-
REVENUE CLASS SUBTOTAL	58,000		58,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,366,026	3,478,696	1,887,330-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	187,090		187,090-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	193,000		193,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	380,090		380,090-
REVENUE CATEGORY SUBTOTAL	380,090		380,090-
DISTRICT ATTORNEY KINGS COUNTY	9,403,835	3,564,696	5,839,139-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	1,266,000	200,000	1,066,000-
REVENUE CLASS SUBTOTAL	1,266,000	200,000	1,066,000-
REVENUE CATEGORY SUBTOTAL	1,266,000	200,000	1,066,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	481,027		481,027-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	61,865		61,865-
04175 VIOLENCE AGAINST WOMEN	120,000		120,000-
04178 DEVELOPING PROMISING NEW PROGRAMS	122,490		122,490-
04196 FEDERAL ANTI-TERRORIST AID	7,624		7,624-
04227 DRUG TREATMENT COURT	74,000		74,000-
04229 PROJECT SAFE NEIGHBORHOODS	317,826		317,826-
04242 PROJECT SENTRY	62,500		62,500-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	16,911		16,911-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	2,927		2,927-
04261 JUSTICE ASSISTANCE GRANT FUNDS	705,227		705,227-
REVENUE CLASS SUBTOTAL	1,972,397		1,972,397-
DEPARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	2,172,397		2,172,397-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,800		22,800-
REVENUE CLASS SUBTOTAL	22,800		22,800-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	128,831		128,831-
REVENUE CLASS SUBTOTAL	128,831		128,831-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,015		634,015-
29856 AID TO PROSECUTION	2,193,004	1,767,067	425,937-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29868 DRUG TREATMENT ALTER TO PRISON	143,250		143,250-
29869 STATE LOCAL INITIATIVE	65,000		65,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	3,783,769	1,767,067	2,016,702-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	47,000		47,000-
REVENUE CLASS SUBTOTAL	47,000		47,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	49,240		49,240-
REVENUE CLASS SUBTOTAL	49,240		49,240-
MISCELLANEOUS			

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,041,640	1,777,067	2,264,573-
DISTRICT ATTORNEY QUEENS COUNTY	7,485,037	1,982,067	5,502,970-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	85,000		85,000-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	42,346		42,346-
04175 VIOLENCE AGAINST WOMEN	54,198		54,198-
04196 FEDERAL ANTI-TERRORIST AID	18,265		18,265-
04217 COMMUNITY PROSECUTION	5,980		5,980-
04229 PROJECT SAFE NEIGHBORHOODS	177,024		177,024-
04231 ED BYRNE-COLD CASE	65,335		65,335-
04242 PROJECT SENTRY	74,124		74,124-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	18,580		18,580-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	44,047		44,047-
REVENUE CLASS SUBTOTAL	584,899		584,899-
REVENUE CATEGORY SUBTOTAL	584,899		584,899-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	15,750		15,750-
REVENUE CLASS SUBTOTAL	15,750		15,750-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	127,665		127,665-
29856 AID TO PROSECUTION	193,635	181,038	12,597-
29873 MOTOR VEHICLE THEFT INSU FRAUD	107,237		107,237-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	428,537	181,038	247,499-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	500		500-
REVENUE CLASS SUBTOTAL	500		500-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	484,787	191,038	293,749-
DISTRICT ATTORNEY RICHMOND COUNTY	1,071,686	193,038	878,648-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	98,670		98,670-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	85,079		85,079-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	185,193		185,193-
04196 FEDERAL ANTI-TERRORIST AID	24,904		24,904-
04261 JUSTICE ASSISTANCE GRANT FUNDS	15,250		15,250-
REVENUE CLASS SUBTOTAL	409,096		409,096-
REVENUE CATEGORY SUBTOTAL	409,096		409,096-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,150,000	164,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	338,194		338,194-
REVENUE CLASS SUBTOTAL	338,194		338,194-
REVENUE CATEGORY SUBTOTAL	338,194		338,194-
OFFICE OF PROSECUTION SPEC NARCO	2,061,290	1,150,000	911,290-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

ADOPTED BUDGET - FY07
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,000,000	600,000	400,000-
REVENUE CLASS SUBTOTAL	1,000,000	600,000	400,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	600,000	400,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,000,000	600,000	400,000-

ADOPTED BUDGET - FY07
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY06-06/30/06	ADOPTED BUDGET FOR FY 2007	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	56,800,288,438	54,295,250,360	2,505,038,078-