

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-039

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2007	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	I / 1	
008	Actuary, Office of the.....	I / 140	
125	Aging, Department for the.....	IV / 1344	VIII/ 56R
381	Bronx Community Board # 1.....	V / 1768	
382	Bronx Community Board # 2.....	V / 1778	
383	Bronx Community Board # 3.....	V / 1788	
384	Bronx Community Board # 4.....	V / 1798	
385	Bronx Community Board # 5.....	V / 1808	VIII/ 73R
386	Bronx Community Board # 6.....	V / 1817	
387	Bronx Community Board # 7.....	V / 1826	
388	Bronx Community Board # 8.....	V / 1836	
389	Bronx Community Board # 9.....	V / 1847	
390	Bronx Community Board #10.....	V / 1857	
391	Bronx Community Board #11.....	V / 1867	
392	Bronx Community Board #12.....	V / 1878	
471	Brooklyn Community Board # 1.....	V / 2029	
472	Brooklyn Community Board # 2.....	V / 2040	
473	Brooklyn Community Board # 3.....	V / 2050	
474	Brooklyn Community Board # 4.....	V / 2061	
475	Brooklyn Community Board # 5.....	V / 2072	
476	Brooklyn Community Board # 6.....	V / 2080	
477	Brooklyn Community Board # 7.....	V / 2090	
478	Brooklyn Community Board # 8.....	V / 2098	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
479	Brooklyn Community Board # 9.....	V / 2108	
480	Brooklyn Community Board #10.....	V / 2119	
481	Brooklyn Community Board #11.....	V / 2129	
482	Brooklyn Community Board #12.....	V / 2139	
483	Brooklyn Community Board #13.....	V / 2149	
484	Brooklyn Community Board #14.....	V / 2160	
485	Brooklyn Community Board #15.....	V / 2170	
486	Brooklyn Community Board #16.....	V / 2178	
487	Brooklyn Community Board #17.....	V / 2188	
488	Brooklyn Community Board #18.....	V / 2199	
810	Buildings, Department of.....	VI / 2453	VIII/ 83R
829	Business Integrity Commission.....	VI / 2948	VIII/ 98R
004	Campaign Finance Board.....	I / 129	VIII/ 9R
068	Children's Services, Administration for.....	III/ 858	VIII/ 41R
103	City Clerk.....	IV / 1335	VIII/ 55R
102	City Council.....	IV / 1174	
030	City Planning, Department of.....	I / 297	VIII/ 22R
042	City University.....	II / 517	VIII/ 30R
856	Citywide Administrative Services, Department of.....	VII/ 3423	VIII/ 111R
134	Civil Service Commission.....	IV / 1548	
054	Civilian Complaint Review Board.....	III/ 574	VIII/ 32R
313	Collective Bargaining, Office of.....	IV / 1640	VIII/ 70R
226	Commission on Human Rights.....	IV / 1579	VIII/ 66R
015	Comptroller, Office of the.....	I / 205	VIII/ 16R
312	Conflicts of Interest Board.....	IV / 1631	VIII/ 69R
866	Consumer Affairs, Department of.....	VII/ 3597	VIII/ 118R
073	Correction, Board of.....	IV / 1113	
072	Correction, Department of.....	IV / 1062	VIII/ 49R
126	Cultural Affairs, Department of.....	IV / 1390	VIII/ 59R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
099	Debt Service.....	IV / 1149	VIII/ 54R
850	Design and Construction, Department of.....	VII/ 3393	VIII/ 109R
902	District Attorney, Bronx County.....	VII/ 3641	VIII/ 122R
903	District Attorney, Kings County.....	VII/ 3660	VIII/ 125R
901	District Attorney, New York County.....	VII/ 3621	VIII/ 120R
904	District Attorney, Queens County.....	VII/ 3678	VIII/ 128R
905	District Attorney, Richmond County.....	VII/ 3694	VIII/ 131R
040	Education, Department of.....	II / 372	VIII/ 26R
003	Elections, Board of.....	I / 113	VIII/ 8R
017	Emergency Management, Department of.....	I / 244	VIII/ 18R
826	Environmental Protection, Department of.....	VI / 2741	VIII/ 92R
133	Equal Employment Practices Commission.....	IV / 1540	
836	Finance, Department of.....	VI / 2958	VIII/ 99R
127	Financial Information Services Agency.....	IV / 1479	VIII/ 60R
057	Fire Department.....	III/ 776	VIII/ 38R
819	Health and Hospitals Corporation.....	VI / 2735	VIII/ 91R
816	Health and Mental Hygiene, Department of.....	VI / 2479	VIII/ 85R
071	Homeless Services, Department of.....	IV / 1005	VIII/ 47R
806	Housing Preservation and Development, Department of.....	VI / 2319	VIII/ 80R
132	Independent Budget Office.....	IV / 1531	
858	Information Technology & Telecommunications, Department of..	VII/ 3545	VIII/ 114R
032	Investigation, Department of.....	I / 323	VIII/ 24R
130	Juvenile Justice, Department of.....	IV / 1494	VIII/ 61R
136	Landmarks Preservation Commission.....	IV / 1556	VIII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
025	Law Department.....	I / 276	VIII/ 20R
038	Library, Brooklyn Public.....	I / 364	
037	Library, New York Public.....	I / 352	
035	Library, New York Public - The Research Library.....	I / 348	
039	Library, Queens Borough Public.....	I / 368	
341	Manhattan Community Board # 1.....	V / 1649	VIII/ 71R
342	Manhattan Community Board # 2.....	V / 1658	
343	Manhattan Community Board # 3.....	V / 1668	VIII/ 72R
344	Manhattan Community Board # 4.....	V / 1679	
345	Manhattan Community Board # 5.....	V / 1689	
346	Manhattan Community Board # 6.....	V / 1699	
347	Manhattan Community Board # 7.....	V / 1709	
348	Manhattan Community Board # 8.....	V / 1719	
349	Manhattan Community Board # 9.....	V / 1729	
350	Manhattan Community Board #10.....	V / 1739	
351	Manhattan Community Board #11.....	V / 1749	
352	Manhattan Community Board #12.....	V / 1759	
002	Mayoralty.....	I / 2	VIII/ 1R
098	Miscellaneous.....	IV / 1132	VIII/ 53R
100	MAC Debt Service Funding.....	IV / 1161	
156	New York City Taxi & Limousine Commission.....	IV / 1567	VIII/ 64R
846	Parks and Recreation, Department of.....	VII/ 3221	VIII/ 105R
131	Payroll Administration, Office of.....	IV / 1518	VIII/ 62R
095	Pension Contributions, Citywide.....	IV / 1122	VIII/ 52R
056	Police Department.....	III/ 583	VIII/ 33R
012	President, Borough of Brooklyn.....	I / 170	VIII/ 12R
010	President, Borough of Manhattan.....	I / 149	VIII/ 10R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
013	President, Borough of Queens.....	I / 182	VIII/ 14R
014	President, Borough of Staten Island.....	I / 194	VIII/ 15R
011	President, Borough of The Bronx.....	I / 158	VIII/ 11R
781	Probation, Department of.....	VI / 2240	VIII/ 75R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3709	VIII/ 133R
942	Public Administrator - Bronx County.....	VII/ 3730	VIII/ 135R
943	Public Administrator - Kings County.....	VII/ 3738	VIII/ 136R
941	Public Administrator - New York County.....	VII/ 3722	VIII/ 134R
944	Public Administrator - Queens County.....	VII/ 3746	VIII/ 137R
945	Public Administrator - Richmond County.....	VII/ 3754	VIII/ 138R
101	Public Advocate.....	IV / 1165	
431	Queens Community Board # 1.....	V / 1886	VIII/ 74R
432	Queens Community Board # 2.....	V / 1897	
433	Queens Community Board # 3.....	V / 1908	
434	Queens Community Board # 4.....	V / 1919	
435	Queens Community Board # 5.....	V / 1929	
436	Queens Community Board # 6.....	V / 1939	
437	Queens Community Board # 7.....	V / 1949	
438	Queens Community Board # 8.....	V / 1959	
439	Queens Community Board # 9.....	V / 1970	
440	Queens Community Board #10.....	V / 1978	
441	Queens Community Board #11.....	V / 1988	
442	Queens Community Board #12.....	V / 1999	
443	Queens Community Board #13.....	V / 2009	
444	Queens Community Board #14.....	V / 2019	
860	Records and Information Services, Department of.....	VII/ 3583	VIII/ 116R
827	Sanitation, Department of.....	VI / 2842	VIII/ 95R



SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
801	Small Business Services, Department of.....	VI / 2269	VIII/ 77R
069	Social Services, Department of.....	IV / 923	VIII/ 44R
491	Staten Island Community Board # 1.....	V / 2210	
492	Staten Island Community Board # 2.....	V / 2220	
493	Staten Island Community Board # 3.....	V / 2230	
021	Tax Commission.....	I / 267	
841	Transportation, Department of.....	VII/ 3036	VIII/ 102R
260	Youth and Community Development, Department of.....	IV / 1600	VIII/ 67R

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.

EXECUTIVE BUDGET - FY07
OBJECT TABLE OF CONTENTS

OBJECT DESCRIPTION

PERSONAL SERVICES

X41 PY ASSIGNMENT DIFFERENTIAL
X42 PY LONGEVITY DIFFERENTIAL
X43 PY SHIFT DIFFERENTIAL
X45 PY HOLIDAY PAY
X46 PY TERMINAL LEAVE
X47 PY OVERTIME
X52 PY SALARY ADJUSTMENT
X56 PY EARLY RET. TERMINAL LEAVE..
X57 BONUS- NONPENSIONABLE
001 FULL YEAR POSITIONS
004 FULL TIME UNIFORMED PERSONNEL
005 FULL TIME PEDAGOGICAL PRSONNEL
021 PART-TIME POSITIONS
022 SEASONAL POSITIONS
031 UNSALARIED
035 CUSTODIAL ALLOWANCES
040 EDUC AND LICENCE DIFFERENTIAL
041 ASSIGNMENT DIFFERENTIAL
042 LONGEVITY DIFFERENTIAL
043 SHIFT DIFFERENTIAL
045 HOLIDAY PAY
046 TERMINAL LEAVE
047 OVERTIME
048 OVERTIME UNIFORM FORCES
049 BACKPAY - PRIOR YEARS
050 PMTS TO BENEFIC DECSO EMPLOYEES
051 SALARY ADJUSTMENTS
052 SEVERANCE PAYMENT
053 AMOUNT TO BE SCHEDULED-PS
054 SALARY REVIEW ADJUSTMENTS
055 SALARY ADJUSTMENTS LABOR RSRVE
056 EARLY RET.TERMINAL LEAVE.....
057 BONUS PAYMENTS
058 NON-PENSIONABLE-PREPARATION PD
060 INT ON DEF WAGES/LATE WAGE ADJ
061 SUPPER MONEY
062 HEALTH INSURANCE PLAN CITY EMP
063 DISABILITY BENEFITS INSURANCE
064 ALLOWANCE FOR UNIFORMS
065 SOCIAL SECURITY CONTRIBUTIONS
066 UNEMPLOYMENT INSURANCE
067 SUPPLEMENTAL EMPLOYEE WELF BEN
068 FACULTY WELFARE BENEFITS
070 ACTUARIAL PENSION COSTS
071 NON-ACTUARIAL PENSION COSTS
072 CONTINGENT RESERVE FUND

OBJECT DESCRIPTION

073 VOLUNTARY VACATION WORK
075 SUPPLEMENTAL PENSION FUND
076 CULTURAL INSTITUT PENSION FUND
077 TEACH RET SYS PENS FND RES #2
079 TEACH RET SYS CONTINGNT RES SY
080 TIAA-COLLEGE RET EQUITY FUND
081 ANNUITY CONTRIBUTIONS
082 POLICE ACTUARIAL PENSION FUND
083 FIRE ACTUARIAL PENSION FUND
084 BOARD OF EDUCATION RETIRE. SYS
085 AWARDS/EXPENSES-WORKMENS COMP
086 WORKMAN'S COMPENSATION OTHER
087 FRINGE BENEFITS-CETA
089 FRINGE BENEFITS-OTHER
091 PAYMENTS PER SESSION
094 ADDITIONAL PENSION ACCRUAL
095 PAYROLL REFUND
099 ADD GROSS(& FRINGES) HOLD CODE

OTHER THAN PERSONAL SERVICES

10E AUTOMOTIVE SUPPLIES & MATERIAL
10F MOTOR VEHICLE FUEL
10G MEDICAL,SURGICAL & LAB SUPPLY
10X SUPPLIES + MATERIALS - GENERAL
100 SUPPLIES + MATERIALS - GENERAL
101 PRINTING SUPPLIES
105 AUTOMOTIVE SUPPLIES & MATERIAL
106 MOTOR VEHICLE FUEL
107 MEDICAL,SURGICAL & LAB SUPPLY
109 FUEL OIL
11X FOOD & FORAGE SUPPLIES
110 FOOD & FORAGE SUPPLIES
117 POSTAGE
130 INSTRUCTIONL SUPPLIES-BOE ONLY
132 EXPENSES RELATIVE TO COMMISRY
133 EXPENSE RELA TO MANU INDUSTRY
169 MAINTENANCE SUPPLIES
170 CLEANING SUPPLIES
199 DATA PROCESSING SUPPLIES
300 EQUIPMENT GENERAL
302 TELECOMMUNICATIONS EQUIPMENT
304 MOTOR VEHICLE EQUIPMENT
305 MOTOR VEHICLES
307 MEDICAL,SURGICAL & LAB EQUIP
314 OFFICE FURITURE
315 OFFICE EQUIPMENT
319 SECURITY EQUIPMENT



EXECUTIVE BUDGET - FY07
OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
330	INSTRUCTIONL EQUIPMNT-BOE ONLY	500	SOCIAL SERVICES - GENERAL
332	PURCH DATA PROCESSING EQUIPT	501	CHARITABLE INSTIT - HOSPITALS
337	BOOKS-OTHER	504	DIRECT FOSTER CARE OF CHILDREN
338	LIBRARY BOOKS	505	SUBSIDIZED ADOPTION
40B	TELEPHONE & OTHER COMMUNICATNS	509	NON-GRANT CHARGES
40G	MAINT & REP OF MOTOR VEH EQUIP	51B	EMPLOYMENT SERVICES
40X	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
400	CONTRACTUAL SERVICES-GENERAL	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
402	TELEPHONE & OTHER COMMUNICATNS	51X	HOMELESS FAMILY SERVICES
403	OFFICE SERVICES	510	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
41B	RENTALS OF MISC.EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
41D	RENTALS - LAND BLDGS & STRUCTS	514	AID TO DEPENDENT CHILDREN
410	PROFESSIONAL SRV - INDPT CONTR	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
416	COMMUNITY CONSULTANT CONTRACTS	532	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	543	SPEC ED FACIL INST FOST CARE
419	SECURITY SERVICES	55B	DAY CARE OF CHILDREN
42C	HEAT LIGHT & POWER	552	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
423	HEAT LIGHT & POWER	58D	HOMELESS INDIVIDUAL SERVICES
424	CLEANING SERVICES	600	CONTRACTUAL SERVICES GENERAL
427	DATA PROCESSING SERVICES	602	TELECOMMUNICATIONS MAINT
431	LEASING OF MISC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
432	LEASING OF DATA PROC EQUIP	608	MAINT & REP GENERAL
451	NON OVERNIGHT TRVL EXP-GENERAL	612	OFFICE EQUIPMENT MAINTENANCE
452	NON OVERNIGHT TRVL EXP-SPECIAL	613	DATA PROCESSING EQUIPMENT
453	OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
454	OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	617	PAYMENTS TO COUNTERPARTIES
46X	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
460	SPECIAL EXPENSE	619	SECURITY SERVICES
464	COURT COSTS DURING STATE TKOVR	620	MUNICIPAL WASTE EXPORT
465	OBLIGATORY COUNTY EXPENSES	622	TEMPORARY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	624	CLEANING SERVICES
473	SNOW REMOVAL SERVICES	626	INVESTMENT COSTS
486	CONTRIBUTIONS NYC NATION SHRIN	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
493	FINAN ASSIST COLLEGE STUDENTS	640	SOCIAL SERVICES GENERAL
494	PMNTS STUDNTS COM COLL OUT CTY	641	PROTECTIVE SERVICES FOR ADULTS
496	ALLOWANCES TO PARTICIPANTS	642	CHILDRENS CHARITABLE INSTITUTN
499	OTHER EXPENSES - GENERAL	643	CHILD WELFARE SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	644	DIRECT FOSTER CARE OF CHILDREN
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES
50X	SOCIAL SERVICES - GENERAL	648	HOMEMAKING SERVICES



EXECUTIVE BUDGET - FY07
OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
649	NON GRANT CHARGES	714	PAYMENTS TO HHC
650	HOMELESS FAMILY SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
651	AIDS SERVICES	716	PAYMENTS TO LIBRARIES
652	DAY CARE OF CHILDREN	717	PENSIONS- HEAD START
653	HEAD START	718	PMNT SPEC SCHOOL HANDICAP CHLD
655	MENTAL HYGIENE SERVICES	719	JUDGEMENTS AND CLAIMS
657	HOSPITALS CONTRACTS	724	JTPA-WAGES
658	SPECIAL CLINICAL SERVICES	725	JTPA-FRINGS
659	HOMELESS INDIVIDUAL SERVICES	730	TUITION PAYMENTS FOR FOSTER CARE
660	ECONOMIC DEVELOPMENT	731	HEALTH SERV CHRGS OUT CTY CARE
662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	735	PAYMTS FR CULT PROGS /SERVICES
667	PAY TO CULTURAL INSTITUTIONS	736	PAYMENTS FOR WATER SEWER USAGE
668	BUS TRANSP REIMBURSABLE PRGMS	745	IRT RELIEF/LIRR GRADE CROSSNGS
669	TRANSPORTATION OF PUPILS	758	FED SEC 8 RENT SUBSIDY
670	PMTS CONTRACT/CORPORAT SCHOOL	760	REDUCED FARES FOR THE ELDERLY
671	TRAINING PRGM CITY EMPLOYEES	762	SUBSIDY PRIVATE BUS COMPANIES
676	MAINT & OPER OF INFRASTRUCTURE	763	MTA FOR STATION MAINTENANCE
678	PAYMENTS TO DELEGATE AGENCIES	767	TA OPERATING ASSISTANCE 18B
681	PROF SERV ACCTING & AUDITING	771	TRANSPORTATION OF PUPILS
682	PROF SERV LEGAL SERVICES	770	PAY TO NYC HOUSING AUTHORITY
683	PROF SERV ENGINEER & ARCHITECT	771	PAYMENTS TO MILITARY AND OTHER
684	PROF SERV COMPUTER SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
685	PROF SERV DIRECT EDUC SERV	773	PRIV BUS COMP RED FR SCHL CHLD
686	PROF SERV OTHER	776	PAY TO METRO TRANSPORT AUTHOR
688	BANK CHARGES PUBLIC ASST ACCT	778	PAYMNTS PRIVATE BUS COMPANIES
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	790	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	791	TUITION TO OTHER SCHOOL DISTRT
702	PMYT STATEN IS RAPID TRNS SYS	793	PMNTS FASHION INSTITUT TECHNOL
703	ADV TO STNY FR CUNY SR COL EXP	794	TRAINING CITY EMPLOYEES
704	PAY FOR SURETY BOND/INSUR PREM	801	SALES TAX ALLOCATED TO MAC
706	PROMPT PAYMENT INTEREST	810	INTEREST ON BONDS - GENERAL
707	CRIME PREVENTION INJURY AWARD	830	INTEREST ON NOTES-FUNDED DEBT
708	AWARDS WIDOW/OTH DEPND EMP KLD	850	REDEMPTION SERIAL BONDS GENERL
709	AWARD TO BEN OF POLICE/FIREMEN	870	BLENDED COMPONENT UNITS
712	HEALTH INSURANCE PAYMENTS	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET**

**FOR
FISCAL YEAR 2007**

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

**EXECUTIVE BUDGET - FY07
AGENCY SUMMARY**

AGENCY: * CITYWIDE**

	MODIFIED POSITIONS	FY06 - 04/14/06 BUDGET AMOUNT	EXECUTIVE POSITIONS	BUDGET FY07 BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	269,707	29,386,767,685	272,374	30,831,161,907	1,444,394,222
FINANCIAL PLAN SAVINGS	556	67,724,337	731	94,671,180	26,946,843
APPROPRIATION	270,263	29,454,492,022	273,105	30,925,833,087	1,471,341,065
OTPS					
OPERATING BUDGET TOTAL		26,525,281,321		23,089,420,429	3,435,860,892-
FINANCIAL PLAN SAVINGS		9,864,617-		3,575,833-	6,288,784
APPROPRIATION		26,515,416,704		23,085,844,596	3,429,572,108-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	269,707	55,912,049,006	272,374	53,920,582,336	1,991,466,670-
FINANCIAL PLAN SAVINGS	556	57,859,720	731	91,095,347	33,235,627
APPROPRIATION	270,263	55,969,908,726	273,105	54,011,677,683	1,958,231,043-
FUNDING					
CITY		37,721,575,721		36,298,926,644	1,422,649,077-
OTHER CATEGORICAL		978,662,109		1,110,626,924	131,964,815
CAPITAL FUNDS - I.F.A.		373,001,112		395,067,785	22,066,673
STATE		9,622,186,084		9,804,497,967	182,311,883
FEDERAL - C.D.		284,343,829		248,768,511	35,575,318-
FEDERAL - OTHER		5,536,413,828		4,846,533,989	689,879,839-
INTRA-CITY SALES		1,453,726,043		1,307,255,863	146,470,180-
TOTAL FUNDING		55,969,908,726		54,011,677,683	1,958,231,043-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,531,000	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	472,366	8	486,382		14,016
			2					

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	472,366	8	486,382		14,016
SUBTOTAL FOR BUDGET CODE 0242			8	472,366	8	486,382		14,016
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	95,000	1	98,175		3,175
SUBTOTAL FOR F/T SALARIED			1	95,000	1	98,175		3,175
SUBTOTAL FOR BUDGET CODE 0244			1	95,000	1	98,175		3,175
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								

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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	3,139,993	66	4,412,621	17 1,272,628
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				

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	21	1,812,705	1- 83,180-
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	462,168	9	421,999	40,169-
SUBTOTAL FOR F/T SALARIED			9	462,168	9	421,999	40,169-
SUBTOTAL FOR BUDGET CODE 0226			9	462,168	9	421,999	40,169-
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				

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	636,375	13	623,547	12,828-
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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							

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,991,941	130	10,047,038	2 1,055,097
SUBTOTAL FOR F/T SALARIED			128	8,991,941	130	10,047,038	2 1,055,097
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	9,163,664	130	10,267,062	2 1,103,398
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	9,377,389	134	10,569,681	2 1,192,292
TOTAL FOR OFFICE OF THE MAYOR-PS			285	19,620,068	303	22,071,614	18 2,451,546

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	19,620,068	303	22,071,614	2,451,546
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	285	20,672,298	306	22,907,614	2,235,316

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,689,751	19,600,790	1,911,039
OTHER CATEGORICAL	368,905	44,447	324,458-
CAPITAL FUNDS - I.F.A.	819,822	1,448,557	628,735
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	20,672,298	22,907,614	2,235,316

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	MAYOR	D 002	12995	1-195,000	1	1	1	1			
1106	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612	1	184,612			
1107	FIRST DEPUTY MAYOR	D 002	12942	46,343-213,391	1	213,391	1	213,391			
1161	ASSISTANT TO THE MAYOR	D 002	13209	46,343-178,156	1	102,301	1	102,301			
1162	ASSISTANT TO THE MAYOR	D 002	06508	46,343-150,148	1	130,458	1	130,458			
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	46,343-150,148	7	889,214	7	889,214			
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	46,343-174,463	1	174,463	1	174,463			
1190	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	19	1,606,857	19	1,606,857			
1192	SPECIAL ASSISTANT TO THE	D 002	13261	46,343-150,148	1	65,000	1	65,000			
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	46,343-150,148	1	98,489	1	98,489			
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	46,343-150,148	1	98,489	1	98,489			
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	26	2,300,042	26	2,300,042			
1205	ASSISTANT TO CITY ADMIN	D 002	13202	46,343-150,148	1	70,361	1	70,361			
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	46,343-150,148	1	131,318	1	131,318			
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	3	166,867	3	166,867			
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	283,743	7	283,743			
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	4	371,650	4	371,650			
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	140,888	4	140,888			
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	1	123,401	1	123,401			
1298	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	76,986	1	76,986			
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	3	224,625	3	224,625			
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	14	820,195	14	820,195			
1465	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612	1	184,612			
1520	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612	1	184,612			
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	259,474	4	259,474			
1545	DEPUTY MAYOR	D 002	12940	46,343-184,612	1	184,612	1	184,612			
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	169,667	3	169,667			
1677	SECRETARY	D 002	12851	46,343-150,148	1	65,659	1	65,659			
1735	DIRECTOR OF SCHEDULING	D 002	06649	46,343-150,148	1	75,000	1	75,000			
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	61	2,341,960	61	2,341,960			
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	1	57,372	1	57,372			
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	44,607	1	44,607			
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	21	1,149,477	21	1,149,477			
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	1	39,197	1	39,197			
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	2	153,785	2	153,785			
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	1	64,263	1	64,263			
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	46,343-150,148	1	80,000	1	80,000			
2022	EXECUTIVE COOK (MA)	D 002	09989	46,343-150,148	2	141,593	2	141,593			
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	46,343-150,148	3	278,264	3	278,264			
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	64,985	1	64,985			
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	57,406	1	57,406			

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

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2042	RESEARCH PROJECTS COORDIN	D 002	60913	46,343-150,148	1	65,249	1	65,249			
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	46,343-150,148	1	129,654	1	129,654			
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	46,343-150,148	1	136,312	1	136,312			
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	46,343-150,148	1	147,733	1	147,733			
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	46,343-150,148	3	170,629	3	170,629			
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	46,343-150,148	4	307,696	4	307,696			
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 70,943	1	72,350	1	72,350			
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	3	160,673	3	160,673			
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	5	225,183	5	225,183			
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	46,343-150,148	1	131,318	1	131,318			
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	3	274,479	3	274,479			
2180	FIRST DEPUTY MAYOR	D 002	12942	46,343-213,391	1	213,391	1	213,391			
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	46,343-178,156	9	843,532	9	843,532			
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	46,343-150,148	4	430,265	4	430,265			
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 52,530	1	54,716	1	54,716			
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	46,343-150,148	1	55,520	1	55,520			
2230	COUNSEL TO THE MAYOR	D 002	30072	46,343-150,148	1	184,612	1	184,612			
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	77,498	1	77,498			
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	335,799	5	335,799			
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	46,343-178,156	1	145,000	1	145,000			
2280	OFFICE MACHINE AIDE	D 002	11702	24,155- 34,030	1	34,304	1	34,304			
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	32,671	1	32,671			
4100	COORDINATOR OF VETERANS A	D 002	06353	46,343-150,148	1	85,877	1	85,877			
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 45,000	4	198,967	4	198,967			
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	54,670	1	54,670			
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-150,148	1	130,054	1	130,054			
6316	COMPUTER OPERATIONS MANAG	D 002	10074	46,343-150,148	6	577,792	6	577,792			
6317	PROJECT COORD (E)	D 002	51792	46,343-150,148	1	46,234	1	46,234			
SUBTOTAL FOR OBJECT 001					272	19,192,074	272	19,192,074			

POSITION SCHEDULE FOR U/A 020	272	19,192,074	272	19,192,074		
PLANNED INCREASES/(DECREASES)	13	917,268	34	2,399,009	21	1,481,741
TOTAL FOR U/A 020	285	20,109,342	306	21,591,083	21	1,481,741

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						25,000	25,000
		499 OTHER EXPENSES - GENERAL						50,000	50,000
SUBTOTAL FOR OTHR SER&CHR								75,000	75,000
60	CNTRCTL SVCS	686 PROF SERV OTHER			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0217					50,000		100,000		50,000
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,495			10,000	22,495-
		101 PRINTING SUPPLIES			54				54-
		109 FUEL OIL			500				500-
		110 FOOD & FORAGE SUPPLIES			92,231			140,000	47,769
		117 POSTAGE			65				65-
SUBTOTAL FOR SUPPLYS&MATL					125,345		150,000		24,655
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000				1,000-
		315 OFFICE EQUIPMENT			84				84-
		337 BOOKS-OTHER			160				160-
SUBTOTAL FOR PROPTY&EQUIP					1,244				1,244-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,920				5,920-
		412 RENTALS OF MISC.EQUIP			83,180			10,000	73,180-
		432 LEASING OF DATA PROC EQUIP			3,200				3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,550				2,550-
SUBTOTAL FOR OTHR SER&CHR					94,850		10,000		84,850-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,030				5,030-
		612 OFFICE EQUIPMENT MAINTENANCE			930				930-
		622 TEMPORARY SERVICES			17,101			90,000	72,899
		624 CLEANING SERVICES	1		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS				1	28,561			90,000	1- 61,439

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		2,605		2,405		200-
SUBTOTAL FOR SUPPLYS&MATL				2,605		2,405		200-
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		453 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		1,500	1	6,000	1	4,500
SUBTOTAL FOR CNTRCTL SVCS				1,500	1	6,000	1	4,500
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				11,875	1	11,000	1	875-
BUDGET CODE: 0235 D/M FOR ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,586				13,586-
		101 PRINTING SUPPLIES		10,280				10,280-
		110 FOOD & FORAGE SUPPLIES		300				300-
		117 POSTAGE		70				70-
SUBTOTAL FOR SUPPLYS&MATL				24,236				24,236-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,550				1,550-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		160				160-
SUBTOTAL FOR PROPTY&EQUIP				3,710				3,710-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160				160-
		412 RENTALS OF MISC.EQUIP		5,734				5,734-
		417 ADVERTISING		25				25-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,258				1,258-
SUBTOTAL FOR OTHR SER&CHR				7,177				7,177-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			5,000					5,000-
		686	PROF SERV OTHER			1,396					1,396-
		SUBTOTAL FOR CNTRCTL SVCS		1		26,206				1-	26,206-
		SUBTOTAL FOR BUDGET CODE 0235		1		61,329				1-	61,329-
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	686	PROF SERV OTHER			22,417					22,417-
		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			8,975			22,050		13,075
		117	POSTAGE			30					30-
		199	DATA PROCESSING SUPPLIES			1,940					1,940-
		SUBTOTAL FOR SUPPLYS&MATL				10,945			22,050		11,105
30	PROPTY&EQUIP	337	BOOKS-OTHER			3,015					3,015-
		SUBTOTAL FOR PROPTY&EQUIP				3,015					3,015-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			2,500					2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			390					390-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			200					200-
		SUBTOTAL FOR OTHR SER&CHR				4,090					4,090-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0290		22,050		22,050		
BUDGET CODE: 0291 ROBERT WOOD JOHNSON FOUNDATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,864				2,864-
		SUBTOTAL FOR SUPPLYS&MATL		2,864				2,864-
		SUBTOTAL FOR BUDGET CODE 0291		2,864				2,864-
TOTAL FOR			2	514,618	1	383,050	1-	131,568-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412		16,072		15,660
		101 PRINTING SUPPLIES		10				10-
		117 POSTAGE		60				60-
		199 DATA PROCESSING SUPPLIES		1,030				1,030-
		SUBTOTAL FOR SUPPLYS&MATL		1,512		16,072		14,560
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		27				27-
		337 BOOKS-OTHER		71,395		60,982		10,413-
		SUBTOTAL FOR PROPTY&EQUIP		71,422		60,982		10,440-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		643				643-
		403 OFFICE SERVICES		1,010				1,010-
		412 RENTALS OF MISC.EQUIP		2		4,672		4,670
		414 RENTALS - LAND BLDGS & STRUCTS		50,774		43,405		7,369-
		432 LEASING OF DATA PROC EQUIP		5,400				5,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,280		2,500		1,220
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25				25-
		453 OVERNIGHT TRVL EXP-GENERAL		2,895				2,895-
		454 OVERNIGHT TRVL EXP-SPECIAL		280				280-
		SUBTOTAL FOR OTHR SER&CHR		62,309		50,577		11,732-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		2,775				2,775-
		686 PROF SERV OTHER		110				110-
		SUBTOTAL FOR CNTRCTL SVCS		2,885				2,885-
		SUBTOTAL FOR BUDGET CODE 0230		138,128		127,631		10,497-
		TOTAL FOR COUNSEL TO THE MAYOR		138,128		127,631		10,497-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0269 VETERANS AFFAIRS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,086		3,501		1,415
		199 DATA PROCESSING SUPPLIES		215		215		
		SUBTOTAL FOR SUPPLYS&MATL		2,301		3,716		1,415
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		110				110-
		337 BOOKS-OTHER		50		50		
		SUBTOTAL FOR PROPTY&EQUIP		160		50		110-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		40				40-
		403 OFFICE SERVICES		695		695		
		412 RENTALS OF MISC.EQUIP		2,417		1,217		1,200-
		417 ADVERTISING		65				65-
		451 NON OVERNIGHT TRVL EXP-GENERAL		490		500		10
		453 OVERNIGHT TRVL EXP-GENERAL		10				10-
		SUBTOTAL FOR OTHR SER&CHR		3,717		2,412		1,305-
		SUBTOTAL FOR BUDGET CODE 0269		6,178		6,178		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		6,178		6,178		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			110			2,000	1,890
	SUBTOTAL FOR SUPPLYS&MATL				110			2,000	1,890
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			530				530-
	SUBTOTAL FOR OTHR SER&CHR				6,440			6,000	440-
	SUBTOTAL FOR BUDGET CODE 0225				8,100			8,000	100-
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				8,100			8,000	100-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,235			8,000	2,765
		106 MOTOR VEHICLE FUEL			390				390-
		110 FOOD & FORAGE SUPPLIES			350				350-
		117 POSTAGE			2,810			3,000	190
	SUBTOTAL FOR SUPPLYS&MATL				8,785			11,000	2,215
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			4				4-
		337 BOOKS-OTHER			28,730			10,000	18,730-
	SUBTOTAL FOR PROPTY&EQUIP				28,734			10,000	18,734-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			266				266-
		402 TELEPHONE & OTHER COMMUNICATNS			22,439			17,439	5,000-
		403 OFFICE SERVICES			288,750			202,000	86,750-
		412 RENTALS OF MISC.EQUIP			39,645			35,131	4,514-
		414 RENTALS - LAND BLDGS & STRUCTS			353,790			375,220	21,430
		417 ADVERTISING			28,540			32,000	3,460
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,415			4,400	985
		453 OVERNIGHT TRVL EXP-GENERAL			40,690			28,700	11,990-
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
	SUBTOTAL FOR OTHR SER&CHR				777,535			699,890	77,645-

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		10				10-
		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		10,380		540		9,840-
			SUBTOTAL FOR BUDGET CODE 0220		825,434		721,430		104,004-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,183		7,163		1,980
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		3,500		3,000		500-
			SUBTOTAL FOR SUPPLYS&MATL		9,983		10,163		180
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		302	TELECOMMUNICATIONS EQUIPMENT		380				380-
		314	OFFICE FURITURE		2,500		2,500		
		315	OFFICE EQUIPMENT		2,770		2,770		
		332	PURCH DATA PROCESSING EQUIPT		5,000		3,000		2,000-
		337	BOOKS-OTHER		4,100		1,100		3,000-
		338	LIBRARY BOOKS		250		250		
			SUBTOTAL FOR PROPTY&EQUIP		15,500		10,120		5,380-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402	TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
		403	OFFICE SERVICES		12,808		708		12,100-
		412	RENTALS OF MISC.EQUIP		17,750		7,750		10,000-
		417	ADVERTISING		1,100		1,100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,891		2,091		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		42,436		20,536		21,900-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,100	1	7,000		4,900
		613	DATA PROCESSING EQUIPMENT		9,900				9,900-
		615	PRINTING CONTRACTS	1	13,600	1	5,400		8,200-
		622	TEMPORARY SERVICES	1	8,500	1	8,800		300
		678	PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	5	35,540	5	22,640		12,900-
		SUBTOTAL FOR BUDGET CODE 0240	5	103,459	5	63,459		40,000-
		TOTAL FOR D/M FOR OPERATIONS	5	928,893	5	784,889		144,004-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,850		44,000		22,150
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		579				579-
		170 CLEANING SUPPLIES		55				55-
		199 DATA PROCESSING SUPPLIES		2,502		1,500		1,002-
		SUBTOTAL FOR SUPPLYS&MATL		25,486		45,500		20,014
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,582		5,000		2,418
		314 OFFICE FURITURE		200				200-
		315 OFFICE EQUIPMENT		5,680		5,500		180-
		337 BOOKS-OTHER		69,510		58,075		11,435-
		SUBTOTAL FOR PROPTY&EQUIP		77,972		68,575		9,397-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,980				1,980-
		402 TELEPHONE & OTHER COMMUNICATNS		5,852				5,852-
		412 RENTALS OF MISC.EQUIP		66,780		56,930		9,850-
		417 ADVERTISING		210				210-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		500		450
		453 OVERNIGHT TRVL EXP-GENERAL		790				790-
		SUBTOTAL FOR OTHR SER&CHR		75,662		57,430		18,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,720	1	2,495		3,225-
		608 MAINT & REP GENERAL		3,600		2,000		1,600-
		612 OFFICE EQUIPMENT MAINTENANCE		35		6,000		5,965
		686 PROF SERV OTHER		750		3,000		2,250
		SUBTOTAL FOR CNTRCTL SVCS	1	10,105	1	13,495		3,390
		SUBTOTAL FOR BUDGET CODE 0227	1	189,225	1	185,000		4,225-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIRECTOR OF COMMUNICATION			1		189,225	1		185,000	4,225-
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF									
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			55,000			41,155	13,845-
		100 SUPPLIES + MATERIALS - GENERAL			211,535			103,683	107,852-
		101 PRINTING SUPPLIES			34,306			16,506	17,800-
		106 MOTOR VEHICLE FUEL			10				10-
		110 FOOD & FORAGE SUPPLIES			9,232			9,232	
		117 POSTAGE			66,744			17,844	48,900-
		199 DATA PROCESSING SUPPLIES			13,000			11,500	1,500-
SUBTOTAL FOR SUPPLYS&MATL					389,827			199,920	189,907-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						400	400
		302 TELECOMMUNICATIONS EQUIPMENT						5,100	5,100
		314 OFFICE FURITURE			2,082			2,000	82-
		315 OFFICE EQUIPMENT			3,500			3,500	
		319 SECURITY EQUIPMENT			9,170				9,170-
		332 PURCH DATA PROCESSING EQUIPT			21,500			12,000	9,500-
		337 BOOKS-OTHER			18,500			29,100	10,600
SUBTOTAL FOR PROPTY&EQUIP					54,752			52,100	2,652-
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			2,300			1,900	400-
		402 TELEPHONE & OTHER COMMUNICATNS			6,142			4,142	2,000-
		403 OFFICE SERVICES			1,436			14,436	13,000
		412 RENTALS OF MISC.EQUIP			62,000			82,500	20,500
		417 ADVERTISING			3,120			3,000	120-
		856001 42C HEAT LIGHT & POWER			534,763			594,343	59,580
		432 LEASING OF DATA PROC EQUIP			14,390			42,740	28,350
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,825			16,000	4,825-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,168			7,268	5,100
		453 OVERNIGHT TRVL EXP-GENERAL			4,300			20,000	15,700
		454 OVERNIGHT TRVL EXP-SPECIAL						9,000	9,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,559,732			1,701,117		141,385
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,100					1,100-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,200				1-	1,200-
			608 MAINT & REP GENERAL	1		5,875	1		4,000		1,875-
			612 OFFICE EQUIPMENT MAINTENANCE	6		9,800	6		22,000		12,200
			613 DATA PROCESSING EQUIPMENT			3,000					3,000-
			615 PRINTING CONTRACTS	1		3,000	1		3,000		
			622 TEMPORARY SERVICES	1		4,750	1		9,750		5,000
			624 CLEANING SERVICES			450					450-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,000				1-	1,000-
			686 PROF SERV OTHER			500					500-
SUBTOTAL FOR CNTRCTL SVCS				11		30,675	9		38,750	2-	8,075
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES			1,750			1,750		
		794	TRAINING CITY EMPLOYEES			230					230-
SUBTOTAL FOR FXD MIS CHGS						1,980			1,750		230-
SUBTOTAL FOR BUDGET CODE 0214				11		2,036,966	9		1,993,637	2-	43,329-
TOTAL FOR CHIEF OF STAFF				11		2,036,966	9		1,993,637	2-	43,329-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				19		3,822,108	16		3,488,385	3-	333,723-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,501,301	3,822,108	1,543,036	3,488,385	333,723-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,822,108		3,488,385	333,723-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,677,694		3,463,335	214,359-
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		3,822,108		3,488,385	333,723-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Director & Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,383,015	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		598,708		298,708	300,000-
		047 OVERTIME		505,461		505,461	
		061 SUPPER MONEY		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				1,136,253		836,253	300,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,892,781	21	2,592,781	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	4,352,781	50	4,752,781	400,000

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,021,342	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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,887,079	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	22,704,126	325	23,104,126	400,000

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	22,704,126	325	23,104,126	400,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	22,704,126	325	23,104,126	400,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,228,871		17,928,871	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		22,704,126		23,104,126	400,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	46,343-178,156	1	178,156	1	178,156		
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	46,343-150,148	1	163,204	1	163,204		
1003	ADMINISTRATIVE MANAGER	D 019	10025	46,343-150,148	7	802,720	7	802,720		
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	46,343-150,148	21	2,431,829	21	2,431,829		
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	46,343-150,148	49	4,802,968	49	4,802,968		
1007	ADMINISTRATIVE ENGINEER	D 019	10015	46,343-150,148	1	98,218	1	98,218		
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	46,343-150,148	5	571,276	5	571,276		
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	38,205- 62,842	2	100,808	2	100,808		
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	186	9,745,718	186	9,745,718		
1011	STATISTICAL SECRETARY (OM	D 019	05363	25,013- 63,458	23	1,107,056	23	1,107,056		
1013	CLERICAL AIDE	D 019	10250	24,155- 29,255	1	29,813	1	29,813		
1014	OFFICE MACHINE AIDE	D 019	11702	24,155- 34,030	1	26,500	1	26,500		
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	29,525- 44,319	1	35,000	1	35,000		
1016	COMPUTER SPECIALIST (OPER	D 019	13622	62,779- 85,212	2	142,407	2	142,407		
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	67,141- 97,567	1	72,005	1	72,005		
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	48,205- 71,349	1	58,942	1	58,942		
2743	DIRECTOR OF FINANCING POL	D 019	40143	46,343-150,148	1	163,205	1	163,205		
SUBTOTAL FOR OBJECT 001					304	20,529,825	304	20,529,825		

POSITION SCHEDULE FOR U/A 040	304	20,529,825	304	20,529,825		
PLANNED INCREASES/(DECREASES)	21	1,418,179	21	1,418,179		
TOTAL FOR U/A 040	325	21,948,004	325	21,948,004		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		28,094		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		27,343		27,343	
			100 SUPPLIES + MATERIALS - GENERAL		3,022		5,000	1,978
			101 PRINTING SUPPLIES		16,175		10,000	6,175-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
			106 MOTOR VEHICLE FUEL		5,000		2,500	2,500-
			117 POSTAGE		5,228		4,500	728-
			169 MAINTENANCE SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		13,256		7,500	5,756-
			SUBTOTAL FOR SUPPLYS&MATL		72,024		57,843	14,181-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
			314 OFFICE FURITURE		8,184		2,000	6,184-
			315 OFFICE EQUIPMENT		1,500		1,500	
			319 SECURITY EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		22,635		10,000	12,635-
			337 BOOKS-OTHER		114,650		111,900	2,750-
			SUBTOTAL FOR PROPTY&EQUIP		156,969		135,900	21,069-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395	
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
			856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
			402 TELEPHONE & OTHER COMMUNICATNS		11,867		23,000	11,133
			403 OFFICE SERVICES		6,000		10,000	4,000
			856001 41D RENTALS - LAND BLDGS & STRUCTS		3,670,134		3,803,581	133,447
			412 RENTALS OF MISC.EQUIP		86,910		115,000	28,090
			414 RENTALS - LAND BLDGS & STRUCTS				100,000	100,000
			417 ADVERTISING		2,500		2,500	
			856001 42C HEAT LIGHT & POWER		220,786		218,663	2,123-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500		5,000	4,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
			453 OVERNIGHT TRVL EXP-GENERAL		19,000		15,000	4,000-

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,500		500	
		499	OTHER EXPENSES - GENERAL				35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR			4,411,592		4,713,139		301,547	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	72,719	2	165,000		92,281	
		612	OFFICE EQUIPMENT MAINTENANCE	2	85,029	2	132,139		47,110	
		613	DATA PROCESSING EQUIPMENT	1	144,109			1-	144,109-	
		624	CLEANING SERVICES	1	78,600	1	76,600		2,000-	
		633	TRANSPORTATION EXPENDITURES	1	31,000	1	35,000		4,000	
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS			8	511,457	7	508,739	1-	2,718-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400			
		794	TRAINING CITY EMPLOYEES		4,255		7,000		2,745	
		SUBTOTAL FOR FXD MIS CHGS			9,655		12,400		2,745	
		SUBTOTAL FOR BUDGET CODE 0406			8	5,161,697	7	5,428,021	1-	266,324
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	

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

				MODIFIED FY06-04/14/06		EXECUTIVE 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			11,947			11,947	
		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			33,708			17,947	15,761-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,669			1,669	
			315 OFFICE EQUIPMENT			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			13,200			3,000	10,200-
			337 BOOKS-OTHER			1,100			1,100	
			SUBTOTAL FOR PROPTY&EQUIP			16,969			6,769	10,200-
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			2,087			2,537	450
		101	PRINTING SUPPLIES			4,448			3,998	450-
		117	POSTAGE			2,728			2,728	
		199	DATA PROCESSING SUPPLIES			1,335			1,335	
			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	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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	6,288,823	17	6,514,444	1- 225,621
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS					18	6,288,823	17	6,514,444	1- 225,621

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,093,645	6,288,823	5,184,266	6,514,444	225,621
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,288,823		6,514,444	225,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,161,697		5,428,021	266,324
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		6,288,823		6,514,444	225,621

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0534 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,575			1-	43,575-
SUBTOTAL FOR F/T SALARIED			1	43,575			1-	43,575-
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								
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0559					6		453,000
TOTAL FOR			1	43,575	19		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		14,609
SUBTOTAL FOR F/T SALARIED			17	709,393	17		14,609
SUBTOTAL FOR BUDGET CODE 0501			17	709,393	17		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-
SUBTOTAL FOR FRINGE BENES				6,191			6,191-
SUBTOTAL FOR BUDGET CODE 0506				48,710			48,710-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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			54	3,243,240	42	2,363,718	12-	879,522-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			55	3,286,815	61	3,638,718	6	351,903

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,286,815	61	3,638,718	351,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,286,815	61	3,638,718	351,903

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE 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	969,373		969,373-
INTRA-CITY SALES			
TOTAL	3,286,815	3,638,718	351,903

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1201	RESEARCH PROJECT COORDINA	D 002	60913	46,343-150,148	1	55,745	1	55,745			
1205	COUNSEL (OFFICE FOR CRIMI	D 002	09743	46,343-150,148	3	300,121	3	300,121			
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	46,576	1	46,576			
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	46,343-150,148	2	177,774	2	177,774			
1805	EXEC ASST TO THE COORD OF	D 002	09840	46,343-150,148	1	77,535	1	77,535			
2171	COORDINATOR OF CRIMINAL J	D 002	05040	46,343-178,156	1	178,156	1	178,156			
2272	ADMINISTRATIVE COMMUNITY	D 002	30122	46,343-150,148	3	182,957	3	182,957			
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	209,618	4	209,618			
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	103,848	2	103,848			
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	31,662	1	31,662			
2280	LEGISLATIVE ADVISER (OFFI	D 002	09744	46,343-150,148	1	62,509	1	62,509			
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	5	442,368	5	442,368			
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	271,025	7	271,025			
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 45,447	4	142,100	4	142,100			
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 30,057	1	30,057	1	30,057			
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	7	202,299	7	202,299			
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	78,937	2	78,937			
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	46,343-150,148	1	120,375	1	120,375			
SUBTOTAL FOR OBJECT 001					47	2,713,662	47	2,713,662			

POSITION SCHEDULE FOR U/A 050					47	2,713,662	47	2,713,662			
PLANNED INCREASES/(DECREASES)					8	461,900	14	808,325	6	346,425	
TOTAL FOR U/A 050					55	3,175,562	61	3,521,987	6	346,425	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		62,500			62,500-
	SUBTOTAL FOR CNTRCTL SVCS			62,500			62,500-
	SUBTOTAL FOR BUDGET CODE 0507			62,500			62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,819			18,819-
	SUBTOTAL FOR SUPPLYS&MATL			18,819			18,819-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP			1,800			1,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,750			36,750-
	SUBTOTAL FOR OTHR SER&CHR			36,750			36,750-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		190,000			190,000-
	SUBTOTAL FOR CNTRCTL SVCS			190,000			190,000-
	SUBTOTAL FOR BUDGET CODE 0523			247,369			247,369-
BUDGET CODE: 0524 DV DIGITAL EVIDENCE PROJECT							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		132,635			132,635-
	SUBTOTAL FOR CNTRCTL SVCS			132,635			132,635-
	SUBTOTAL FOR BUDGET CODE 0524			132,635			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-
	SUBTOTAL FOR BUDGET CODE 0534			298,065			298,065-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
	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				1,240,569		177,000	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		2,800	520
		117 POSTAGE		100			100-
	SUBTOTAL FOR SUPPLYS&MATL			2,380		2,800	420
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		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	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	117 POSTAGE			10				10-
199 DATA PROCESSING SUPPLIES					700				700-
SUBTOTAL FOR SUPPLYS&MATL					710				710-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			50				50-
453 OVERNIGHT TRVL EXP-GENERAL					13,165				13,165-
SUBTOTAL FOR OTHR SER&CHR					13,215				13,215-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			79,786				79,786-
SUBTOTAL FOR CNTRCTL SVCS					79,786				79,786-
SUBTOTAL FOR BUDGET CODE 0506					93,711				93,711-
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-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
SUBTOTAL FOR OTHR 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	OTHR	SER&CHR	417	ADVERTISING	250				250-
			454	OVERNIGHT TRVL EXP-SPECIAL	7,750			8,000	250
SUBTOTAL FOR OTHR SER&CHR					8,000			8,000	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		OTHR 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 OTHR SER&CHR					745,916			745,916-
SUBTOTAL FOR BUDGET CODE 0520					745,993			745,993-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER								
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,851				8,851-
SUBTOTAL FOR OTHR 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-
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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0530					237,127					237,127-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,277			49,037		37,760
		106 MOTOR VEHICLE FUEL			10					10-
		110 FOOD & FORAGE SUPPLIES			900					900-
		117 POSTAGE			1,741			1,741		
SUBTOTAL FOR SUPPLYS&MATL					13,928			50,778		36,850
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			57					57-
		314 OFFICE FURITURE			420					420-
		315 OFFICE EQUIPMENT			450					450-
		337 BOOKS-OTHER			23,580			2,000		21,580-
SUBTOTAL FOR PROPTY&EQUIP					24,507			2,000		22,507-
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			2,800			1,000		1,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200			2,000		800-
SUBTOTAL FOR OTHR SER&CHR					40,043			25,700		14,343-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		3,000		
		622 TEMPORARY SERVICES	1		365	1		365		
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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60	CNTRCTL	SVCS		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		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		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0539				150,000				150,000-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS								
60	CNTRCTL	SVCS		96,228				96,228-
SUBTOTAL FOR CNTRCTL SVCS				96,228				96,228-
SUBTOTAL FOR BUDGET CODE 0541				96,228				96,228-
BUDGET CODE: 0542 THE HOPE PROGRAM								
60	CNTRCTL	SVCS		46,793				46,793-
SUBTOTAL FOR CNTRCTL SVCS				46,793				46,793-
SUBTOTAL FOR BUDGET CODE 0542				46,793				46,793-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			84,564				84,564-
		SUBTOTAL FOR CNTRCTL SVCS			84,564				84,564-
		SUBTOTAL FOR BUDGET CODE 0543			84,564				84,564-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			50,940				50,940-
		SUBTOTAL FOR CNTRCTL SVCS			50,940				50,940-
		SUBTOTAL FOR BUDGET CODE 0544			50,940				50,940-
BUDGET CODE: 0546 BAIL FUND									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			67,830				67,830-
		SUBTOTAL FOR CNTRCTL SVCS			67,830				67,830-
		SUBTOTAL FOR BUDGET CODE 0546			67,830				67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			259,606				259,606-
		SUBTOTAL FOR CNTRCTL SVCS			259,606				259,606-
		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			3		9,193,747	3		3,723,706	5,470,041-



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

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	955,016	10,434,316		3,900,706	6,533,610-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,434,316		3,900,706	6,533,610-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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		3,671,480			3,671,480-
INTRA-CITY SALES					
TOTAL		10,434,316		3,900,706	6,533,610-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,482,008	44	2,574,988		92,980
		SUBTOTAL FOR F/T SALARIED	44	2,482,008	44	2,574,988		92,980
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		204,135		204,135		
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987		
		SUBTOTAL FOR AMT TO SCHED		206,122		206,122		
		SUBTOTAL FOR BUDGET CODE 0601	44	2,749,184	44	2,842,164		92,980
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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,342		7,342		
		SUBTOTAL FOR UNSALARIED		7,342		7,342		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375		6,375		
		SUBTOTAL FOR AMT TO SCHED		6,375		6,375		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233		
		SUBTOTAL FOR FRINGE BENES		14,233		14,233		
		SUBTOTAL FOR BUDGET CODE 0603	1	68,000	1	68,000		
BUDGET CODE: 0607 PACES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	423,215	10	423,215		
		SUBTOTAL FOR F/T SALARIED	10	423,215	10	423,215		
03 UNSALARIED		031 UNSALARIED		29,127		29,127		
		SUBTOTAL FOR UNSALARIED		29,127		29,127		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145		
		047 OVERTIME		2,065		2,065		
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		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	204,579	6	204,579		
		SUBTOTAL FOR F/T SALARIED	6	204,579	6	204,579		
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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				60,227		60,227	
SUBTOTAL FOR BUDGET CODE 0608			6	285,120	6	285,120	
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,961	10	575,961	
SUBTOTAL FOR F/T SALARIED			10	575,961	10	575,961	
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	759,801	10	759,801	
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	137,074	5	137,074	
SUBTOTAL FOR F/T SALARIED			5	137,074	5	137,074	

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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	183,381	5	183,381		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087		
		SUBTOTAL FOR F/T SALARIED		97,087		97,087		
		SUBTOTAL FOR BUDGET CODE 0620		97,087		97,087		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721		
		SUBTOTAL FOR F/T SALARIED		270,721		270,721		
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721		
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								



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,522		103		88,419-
SUBTOTAL FOR F/T SALARIED				88,522		103		88,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,199				25,199-
SUBTOTAL FOR FRINGE BENES				25,199				25,199-
SUBTOTAL FOR BUDGET CODE 0625				113,721		103		113,618-
TOTAL FOR OFFICE OF LABOR RELATIONS			119	7,302,752	119	7,263,441		39,311-
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	7,302,752	119	7,263,441		39,311-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	7,302,752	119	7,263,441	39,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	7,302,752	119	7,263,441	39,311-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,409,956		5,502,936	92,980
OTHER CATEGORICAL		1,824,796		1,692,505	132,291-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		7,302,752		7,263,441	39,311-

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	115,907	2	115,907		
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	26,913	1	26,913		
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	52,213	1	52,213		
1008	ADM S/ANALYST	D 214	10026	46,343-150,148	2	185,147	2	185,147		
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	29,787	1	29,787		
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	3	126,580	3	126,580		
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	178,156	1	178,156		
1183	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	176,489	1	176,489		
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	135,534	1	135,534		
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	136,399	1	136,399		
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-150,148	3	175,210	3	175,210		
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	341,638	3	341,638		
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	2	187,761	2	187,761		
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	47,127	1	47,127		
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	7	299,215	7	299,215		
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	86,906	2	86,906		
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	38,205	1	38,205		
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	3	109,020	3	109,020		
1900	WORD PROCESSOR	D 214	10302	24,967- 42,000	2	65,741	2	65,741		
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	46,142- 90,914	6	379,714	6	379,714		
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	46,343-150,148	1	129,287	1	129,287		
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	46,343-150,148	2	165,284	2	165,284		
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	50,327	1	50,327		
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	4	194,985	4	194,985		
2030	C/A	D 214	10251	20,095- 44,754	11	362,824	11	362,824		
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	3	82,432	3	82,432		
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	46,343-150,148	1	119,691	1	119,691		
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	46,343-150,148	1	55,948	1	55,948		
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	107,695	2	107,695		
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	37,219- 48,612	3	123,290	3	123,290		
2062	*ASSISTANT ACCOUNTANT	D 214	40505	32,954- 41,282	1	33,547	1	33,547		
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	45,890- 63,840	2	98,860	2	98,860		
2078	SECRETARY	D 214	10252	24,155- 44,754	1	47,335	1	47,335		
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	2	86,181	2	86,181		
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 45,447	1	31,091	1	31,091		
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	31,139	1	31,139		
2100	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	66,000	1	66,000		
3000	*ADMINISTRATIVE STAFF ANA	D 214	10026	46,343-150,148	1	57,266	1	57,266		
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	98,057	2	98,057		
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	38,205	1	38,205		
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	54,561- 79,871	1	72,738	1	72,738		

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	24,967- 42,000	1	91,922	1	91,922			
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	38,445	1	38,445			
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	185,293	3	185,293			
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	1	45,890	1	45,890			
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	41,974- 59,659	1	38,205	1	38,205			
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	29,814	1	29,814			
5001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	132,781	1	132,781			
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	77,363	1	77,363			
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	8	421,276	8	421,276			
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	1	51,087	1	51,087			
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 30,057	2	58,710	2	58,710			
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	320,991	6	320,991			
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	46,142- 90,914	1	51,625	1	51,625			
8001	ADMINISTRATIVE MANAGER	D 214	10025	46,343-150,148	1	62,732	1	62,732			
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,754	2	98,133	2	98,133			
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	26,645	1	26,645			
SUBTOTAL FOR OBJECT 001					119	6,676,756	119	6,676,756			

POSITION SCHEDULE FOR U/A 061					119	6,676,756	119	6,676,756			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 061					119	6,676,756	119	6,676,756			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0615 Teacher's Retirement System									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	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	2,368			6,000	3,632
			101	PRINTING SUPPLIES	2,622			800	1,822-
			199	DATA PROCESSING SUPPLIES	895			966	71
SUBTOTAL FOR SUPPLYS&MATL					14,838			16,719	1,881
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,000			1,000	
			314	OFFICE FURITURE	494			494	
			315	OFFICE EQUIPMENT	500			1,000	500
			337	BOOKS-OTHER	3,778			3,856	78
SUBTOTAL FOR PROPTY&EQUIP					5,772			6,350	578
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,578			5,000	578-
			403	OFFICE SERVICES	9,500			8,000	1,500-
			412	RENTALS OF MISC.EQUIP	25,802			12,324	13,478-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	178			5,000	4,822
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					42,058			31,324	10,734-

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1	1,050	1	1,500					450
		686	PROF SERV OTHER		1	8,000	1	10,273					2,273
			SUBTOTAL FOR CNTRCTL SVCS		2	9,050	2	11,773					2,723
			SUBTOTAL FOR BUDGET CODE 0602		2	71,718	2	66,166					5,552-
BUDGET CODE: 0604 ADMINISTRATION													
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			8,947		8,947					
		100	SUPPLIES + MATERIALS - GENERAL			11,000		9,500					1,500-
		101	PRINTING SUPPLIES			1,261		700					561-
		106	MOTOR VEHICLE FUEL			1,000		1,000					
		117	POSTAGE			100		100					
		199	DATA PROCESSING SUPPLIES			340		627					287
			SUBTOTAL FOR SUPPLYS&MATL			22,648		20,874					1,774-
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			7,575		10,000					2,425
		412	RENTALS OF MISC.EQUIP			33,339		8,900					24,439-
		414	RENTALS - LAND BLDGS & STRUCTS			1,489,905		1,605,789					115,884
		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			56,294		75,000					18,706
			SUBTOTAL FOR OTHR SER&CHR			1,665,906		1,794,291					128,385
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1	1,808	1	1,358					450-
		622	TEMPORARY SERVICES		1	39,206	1	20,000					19,206-
		624	CLEANING SERVICES		1	28,228	1	28,228					
		682	PROF SERV LEGAL SERVICES				2	15,000			2		15,000

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	150,924	1	150,924		
		SUBTOTAL FOR CNTRCTL SVCS	4	220,166	6	215,510	2	4,656-
		SUBTOTAL FOR BUDGET CODE 0604	4	1,934,455	6	2,050,910	2	116,455
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,500		500
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		2,740		1,220		1,520-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,311		37,824		5,513
		SUBTOTAL FOR OTHR SER&CHR		32,711		38,504		5,793
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	37,205	2	42,186	1	4,981
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								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,382				86,382-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
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		2,374,795	10		2,224,807
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			7		2,388,128	10		2,224,807

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,388,128	94,887	2,224,807	163,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,388,128		2,224,807	163,321-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,043,378		2,159,262	115,884
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		2,388,128		2,224,807	163,321-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		398,505	10		52,671
		SUBTOTAL FOR F/T SALARIED	10		398,505	10		52,671
		SUBTOTAL FOR BUDGET CODE 0710	10		398,505	10		52,671
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		498,505	10		47,329-
TOTAL FOR NYC COMM TO THE UN-PS			10		498,505	10		47,329-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	498,505	10	451,176	47,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	498,505	10	451,176	47,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		398,505		451,176	52,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		100,000			100,000-
TOTAL		498,505		451,176	47,329-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS										
1345	ADMINISTRATIVE STAFF ANAL D	002	10026	46,343-150,148	2	224,524	2	224,524			
1346	ADMINISTRATIVE BUSINESS P D	002	10009	46,343-150,148	1	67,478	1	67,478			
1355	STAFF ASSISTANT (OFFICE O D	002	06393	25,084- 74,402	1	74,327	1	74,327			
1360	ADMINISTRATIVE MANAGER D	002	10025	46,343-150,148	1	61,000	1	61,000			
1885	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	3	123,847	3	123,847			
	SUBTOTAL FOR OBJECT 001				8	551,176	8	551,176			

POSITION SCHEDULE FOR U/A 070					8	551,176	8	551,176		
PLANNED INCREASES/(DECREASES)					2	137,794	2	137,794		
TOTAL FOR U/A 070					10	688,970	10	688,970		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			465			9,102	8,637
		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			1,155			10,902	9,747
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			720			100	620-
		315 OFFICE EQUIPMENT						710	710
		332 PURCH DATA PROCESSING EQUIPT						100	100
		337 BOOKS-OTHER			7,000			150	6,850-
		SUBTOTAL FOR PROPTY&EQUIP			7,720			1,060	6,660-
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			7,045			4,600	2,445-
		414 RENTALS - LAND BLDGS & STRUCTS			116,645			117,658	1,013
		417 ADVERTISING			120				120-
		451 NON OVERNIGHT TRVL EXP-GENERAL			223			343	120
		453 OVERNIGHT TRVL EXP-GENERAL			1,435				1,435-
		454 OVERNIGHT TRVL EXP-SPECIAL			235				235-
		SUBTOTAL FOR OTHR SER&CHR			127,213			124,544	2,669-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1		280	1
		622 TEMPORARY SERVICES				1		200	1
		660 ECONOMIC DEVELOPMENT				1		63	1
		671 TRAINING PRGM CITY EMPLOYEES				1		52	1
		SUBTOTAL FOR CNTRCTL SVCS				4		595	4
		SUBTOTAL FOR BUDGET CODE 0714			136,088	4		137,101	4
									1,013
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-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
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.					145,138	4		137,101	4	8,037-
TOTAL FOR NYC COMM TO THE UN-OTPS					145,138	4		137,101	4	8,037-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,138		137,101	8,037-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,138		137,101	8,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,088		137,101	1,013
OTHER CATEGORICAL		9,050			9,050-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,138		137,101	8,037-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,672	1	76,576	7,904
SUBTOTAL FOR F/T SALARIED			1	68,672	1	76,576	7,904
SUBTOTAL FOR BUDGET CODE 2617			1	68,672	1	76,576	7,904
TOTAL FOR			1	68,672	1	76,576	7,904
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	



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		446,443	9		470,735 24,292

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	446,443	9	470,735	24,292
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	446,443	9	470,735	24,292

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,917	188,305	6,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,672	76,576	7,904
STATE			
FEDERAL - C.D.	195,854	205,854	10,000
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	446,443	470,735	24,292



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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1549	COUNSEL (MAYOR'S OFFICE	O D 002	05491	44,430-	68,644	1	61,742	1	61,742	
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356-	56,905	1	35,280	1	35,280	
1560	STAFF ASSISTANT (OFFICE	O D 002	06393	25,084-	74,402	1	26,128	1	26,128	
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671-	40,294	2	134,556	2	134,556	
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-	150,148	1	98,489	1	98,489	
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356-	56,905	2	70,048	2	70,048	
	SUBTOTAL FOR OBJECT 001					8	426,243	8	426,243	

POSITION SCHEDULE FOR U/A 260						8	426,243	8	426,243	
PLANNED INCREASES/(DECREASES)						1	53,280	1	53,280	
TOTAL FOR U/A 260						9	479,523	9	479,523	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			575		835		260
		117 POSTAGE			292		292		
		199 DATA PROCESSING SUPPLIES			228		228		
		SUBTOTAL FOR SUPPLYS&MATL			1,095		1,355		260
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			300		300		
		332 PURCH DATA PROCESSING EQUIPT			1,225		205		1,020-
		337 BOOKS-OTHER			200		200		
		SUBTOTAL FOR PROPTY&EQUIP			1,725		705		1,020-
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			3,000				3,000-
		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	4,272	1	5,192	1-	920
		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			639		3,729		3,090
		117 POSTAGE			277		277		
		199 DATA PROCESSING SUPPLIES			100		100		
		SUBTOTAL FOR SUPPLYS&MATL			1,016		4,106		3,090
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			17		17		
		315 OFFICE EQUIPMENT			100		100		
		332 PURCH DATA PROCESSING EQUIPT			90				90-
		337 BOOKS-OTHER			1,367		1,367		
		SUBTOTAL FOR PROPTY&EQUIP			1,574		1,484		90-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			398		148		250-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		292		292		
		403	OFFICE SERVICES		14		14		
		412	RENTALS OF MISC.EQUIP		930		930		
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		750		100		650-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL		250		250		
		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		400	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-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		435,257		176,891	258,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		435,257		176,891	258,366-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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-



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

			MODIFIED FY06-04/14/06		EXECUTIVE 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: 2710 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	198,782	5	161,419	1-
		SUBTOTAL FOR F/T SALARIED	6	198,782	5	161,419	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134	
		SUBTOTAL FOR ADD GRS PAY		134		134	
		SUBTOTAL FOR BUDGET CODE 2710	6	198,916	5	161,553	1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	198,916	5	161,553	1-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	6	198,916	5	161,553	1-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	198,916	5	161,553	37,363-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	198,916	5	161,553	37,363-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,916	161,553	37,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,916	161,553	37,363-



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

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 270					3	161,419	3	161,419			
PLANNED INCREASES/(DECREASES)					3	161,419	2	107,613	-1		-53,806
TOTAL FOR U/A 270					6	322,838	5	269,032	-1		-53,806

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	1,900	1-	1,300-
		SUBTOTAL FOR BUDGET CODE 2714	4	17,355	3	5,355	1-	12,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	17,355	3	5,355	1-	12,000-



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR								
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	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		



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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,048,644	17	1,048,644	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,048,644	17	1,048,644	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

1,048,644

1,048,644

TOTAL

1,048,644

1,048,644



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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07	
					-----		-----			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
					-----		-----		-----	
	OBJECT: 001 FULL YEAR POSITIONS									
1701	CONSTRUCTION MANAGEMENT C D	002	06410	46,343-150,148	1	92,000	1	92,000		
1702	ADMINISTRATIVE STAFF ANAL D	002	10026	46,343-150,148	1	82,074	1	82,074		
1703	ADMINISTRATIVE PROJECT MA D	002	83008	46,343-150,148	1	78,442	1	78,442		
1720	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	3	116,777	3	116,777		
1830	ADMINISTRATIVE MANAGER D	002	10025	46,343-150,148	1	66,407	1	66,407		
	SUBTOTAL FOR OBJECT 001				7	435,700	7	435,700		

POSITION SCHEDULE FOR U/A 280					7	435,700	7	435,700		
PLANNED INCREASES/(DECREASES)					10	622,429	10	622,429		
TOTAL FOR U/A 280					17	1,058,129	17	1,058,129		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,359,618	31	1,420,812	2 61,194
		SUBTOTAL FOR F/T SALARIED	29	1,359,618	31	1,420,812	2 61,194
		SUBTOTAL FOR BUDGET CODE 3420	29	1,359,618	31	1,420,812	2 61,194
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	29	1,359,618	31	1,420,812	2 61,194
		TOTAL FOR COMMUNITY ASST UNIT-PS	29	1,359,618	31	1,420,812	2 61,194



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

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,359,618	31	1,420,812	61,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,359,618	31	1,420,812	61,194

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,359,618	1,420,812	61,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,359,618	1,420,812	61,194

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	46,343-166,884	1	166,884	1	166,884			
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	7	453,233	7	453,233			
1109	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	70,000	1	70,000			
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	2	117,137	2	117,137			
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	52,876	1	52,876			
1200	SECRETARY	D 002	12851	46,343-150,148	1	46,665	1	46,665			
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	341,760	9	341,760			
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	46,343-178,156	1	73,904	1	73,904			
	SUBTOTAL FOR OBJECT 001				23	1,322,459	23	1,322,459			

POSITION SCHEDULE FOR U/A 340					23	1,322,459	23	1,322,459			
PLANNED INCREASES/(DECREASES)					6	344,989	8	459,986	2	114,997	
TOTAL FOR U/A 340					29	1,667,448	31	1,782,445	2	114,997	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,896			8,446	5,550
		101 PRINTING SUPPLIES			500			500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			310				310-
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			3,682			8,682	5,000
		SUBTOTAL FOR SUPPLYS&MATL			7,888			18,128	10,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			427			427	
		302 TELECOMMUNICATIONS EQUIPMENT			389				389-
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700	
		337 BOOKS-OTHER			7,600			1,100	6,500-
		SUBTOTAL FOR PROPTY&EQUIP			10,116			3,227	6,889-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20				20-
		402 TELEPHONE & OTHER COMMUNICATNS			1,401			290	1,111-
		412 RENTALS OF MISC.EQUIP			9,318			18,918	9,600
		432 LEASING OF DATA PROC EQUIP			3,600				3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600			600	
		453 OVERNIGHT TRVL EXP-GENERAL			255			255	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,300			2,300	1,000
		SUBTOTAL FOR OTHR SER&CHR			17,494			23,363	5,869
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		320	1		1,200	880
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,854	1		3,854	4,000-
		615 PRINTING CONTRACTS	1		412	1		2,412	2,000
		622 TEMPORARY SERVICES	1		750	1		3,750	3,000
		SUBTOTAL FOR CNTRCTL SVCS	4		9,336	4		11,216	1,880
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	4		55,934	4		55,934	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4		55,934	4		55,934	



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



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

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES							
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
SUBTOTAL FOR BUDGET CODE 3510				2	110,000	2	114,600
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	110,000	2	114,600
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P				2	132,488	2	114,600
							17,888-

EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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-



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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS										
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	46,343-150,148	1	72,927	1	72,927		
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	41,673	1	41,673		
	SUBTOTAL FOR OBJECT 001				2	114,600	2	114,600		

POSITION SCHEDULE FOR U/A 350					2	114,600	2	114,600		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 350					2	114,600	2	114,600		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1	1
		117 POSTAGE			66			76	10
	SUBTOTAL FOR SUPPLYS&MATL				66			77	11
30	PROPTY&EQUIP	337 BOOKS-OTHER			100			100	
	SUBTOTAL FOR PROPTY&EQUIP				100			100	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						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			400			300	100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500	500
		453 OVERNIGHT TRVL EXP-GENERAL			24			194	170
	SUBTOTAL FOR OTHR SER&CHR				580			4,824	4,244
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1		4,255			1-	4,255-
	SUBTOTAL FOR CNTRCTL SVCS				1			1-	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-0				1			5,001	1-



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

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

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

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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,426	3	197,787		3,361
		SUBTOTAL FOR F/T SALARIED	3	194,426	3	197,787		3,361
		SUBTOTAL FOR BUDGET CODE 3812	3	194,426	3	197,787		3,361
		TOTAL FOR	3	194,426	3	197,787		3,361
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	278,000	8	288,472		10,472
		SUBTOTAL FOR F/T SALARIED	8	278,000	8	288,472		10,472
		SUBTOTAL FOR BUDGET CODE 3850	8	278,000	8	288,472		10,472
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



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3860			21	882,932	21	889,187		6,255
TOTAL FOR D/M FOR OPERATIONS			82	3,779,797	82	3,894,302		114,505
TOTAL FOR OFFICE OF OPERATIONS-PS			85	3,974,223	85	4,092,089		117,866

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	3,974,223	85	4,092,089	117,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	85	3,974,223	85	4,092,089	117,866

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,618,865	2,722,898	104,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	194,426	197,787	3,361
STATE			
FEDERAL - C.D.	278,000	288,472	10,472
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	3,974,223	4,092,089	117,866

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	ASSISTANT TO THE MAYOR	D 002	13209	46,343-178,156	1	178,156	1	178,156		
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	12	1,357,598	12	1,357,598		
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	7	304,543	7	304,543		
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	9	370,689	9	370,689		
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 62,514	2	129,747	2	129,747		
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	1	31,905	1	31,905		
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	125,268	4	125,268		
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	3	127,582	3	127,582		
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 41,626	3	118,606	3	118,606		
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	4	137,961	4	137,961		
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	252,333	4	252,333		
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	46,343-150,148	2	193,101	2	193,101		
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 76,527	3	185,565	3	185,565		
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,754	2	83,925	2	83,925		
4035	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	51,224	1	51,224		
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	183,582	5	183,582		
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	65,124	1	65,124		
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	87,354	2	87,354		
SUBTOTAL FOR OBJECT 001					66	3,984,263	66	3,984,263		

POSITION SCHEDULE FOR U/A 380					66	3,984,263	66	3,984,263		
PLANNED INCREASES/(DECREASES)					19	1,146,985	19	1,146,985		
TOTAL FOR U/A 380					85	5,131,248	85	5,131,248		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			3,929			5,229	1,300
		101 PRINTING SUPPLIES			350			350	
		110 FOOD & FORAGE SUPPLIES			1,800			1,000	800-
		117 POSTAGE			1,152			1,152	
		199 DATA PROCESSING SUPPLIES			4,450			4,950	500
SUBTOTAL FOR SUPPLYS&MATL					26,697			27,697	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			733			733	
		302 TELECOMMUNICATIONS EQUIPMENT			300				300-
		314 OFFICE FURITURE			1,150			1,150	
		315 OFFICE EQUIPMENT			519			519	
		332 PURCH DATA PROCESSING EQUIPT			4,499			4,499	
		337 BOOKS-OTHER			1,500			1,000	500-
SUBTOTAL FOR PROPTY&EQUIP					8,701			7,901	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		11,700	2		11,700	
		615 PRINTING CONTRACTS	1		33,894	1		15,219	18,675-
		622 TEMPORARY SERVICES	2		7,997	2		7,997	
		686 PROF SERV OTHER	1		4,701	1		13,001	8,300
SUBTOTAL FOR CNTRCTL SVCS					60,017	7		56,317	3,700-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,000				1,000-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3814			7		162,878	7		162,878	
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			2,952			7,500	4,548
		110 FOOD & FORAGE SUPPLIES			300				300-
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			8		189,278	7		189,278	1-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			8		189,278	7		189,278	1-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,016	189,278	15,016	189,278	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,278		189,278	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5650 LOFT BOARD P S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	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	350,631	6	364,574		13,943
		SUBTOTAL FOR F/T SALARIED	6	350,631	6	364,574		13,943
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	385,465	6	402,408		16,943
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6	385,465	6	402,408		16,943
		TOTAL FOR SPECIAL ENFORCEMENT-PS	15	891,509	15	932,660		41,151



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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	891,509	15	932,660	41,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	891,509	15	932,660	41,151

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		891,509		932,660	41,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,509		932,660	41,151

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

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1213	DIRECTOR FOR MIDTOWN ENFO	D 002	09819	46,343-150,148	1	67,718	1	67,718			
1425	COUNSEL (MIDTOWN ENFORCE	D 002	05497	46,343-150,148	1	58,928	1	58,928			
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	54,090- 74,527	1	98,437	1	98,437			
1645	DIR, NYC LOFT BOARD	D 002	06017	46,343-150,148	1	93,763	1	93,763			
1862	DEPUTY DIRECTOR-MIDTOWN E	D 002	22149	46,343-150,148	1	63,851	1	63,851			
2000	ADMINISTRATIVE MANAGER	D 002	10025	46,343-150,148	1	60,425	1	60,425			
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	253,250	8	253,250			
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 59,831	1	53,031	1	53,031			
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	51,140	1	51,140			
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	45,336	1	45,336			
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	46,882	1	46,882			
	SUBTOTAL FOR OBJECT 001				18	892,761	18	892,761			

POSITION SCHEDULE FOR U/A 560					18	892,761	18	892,761			
PLANNED INCREASES/(DECREASES)					-3	-148,794	-3	-148,794			
TOTAL FOR U/A 560					15	743,967	15	743,967			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		703		9,583		8,880
		101 PRINTING SUPPLIES		15				15-
		117 POSTAGE		2,300		3,000		700
		SUBTOTAL FOR SUPPLYS&MATL		3,018		12,583		9,565
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		107		8		99-
		314 OFFICE FURITURE		31				31-
		337 BOOKS-OTHER		5,600		700		4,900-
		SUBTOTAL FOR PROPTY&EQUIP		5,738		708		5,030-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		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		1,849		99		1,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		409		4,409		4,000
		SUBTOTAL FOR OTHR SER&CHR		39,180		33,945		5,235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500			1-	500-
		608 MAINT & REP GENERAL	1	300	1	300		
		622 TEMPORARY SERVICES	1	836	1	2,036		1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	1,636	2	2,336	1-	700
		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		1,645		4,695		3,050
		117 POSTAGE		850		1,600		750
		199 DATA PROCESSING SUPPLIES		600		600		
		SUBTOTAL FOR SUPPLYS&MATL		3,095		6,895		3,800

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		300		700		400
		315	OFFICE EQUIPMENT		142		142		
		332	PURCH DATA PROCESSING EQUIPT		253		253		
		337	BOOKS-OTHER		9,420		5,100		4,320-
		SUBTOTAL FOR PROPTY&EQUIP			10,115		6,195		3,920-
40		OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		182		182		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		822		822		
		412	RENTALS OF MISC.EQUIP		6,200		6,400		200
		432	LEASING OF DATA PROC EQUIP		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		591		711		120
		452	NON OVERNIGHT TRVL EXP-SPECIAL		170		170		
		453	OVERNIGHT TRVL EXP-GENERAL		400		400		
		SUBTOTAL FOR OTHR SER&CHR			9,065		9,185		120
60		CNTRCTL SVCS							
		671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
		SUBTOTAL FOR CNTRCTL SVCS		1	114	1	114		
		SUBTOTAL FOR BUDGET CODE 5624		1	22,389	1	22,389		
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		1	22,389	1	22,389		
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS		4	71,961	3	71,961	1-	



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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	957	61,464,107	982	64,770,168	3,306,061
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	957	62,516,337	985	65,606,168	3,089,831

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,163,350	52,421,319	3,257,969
OTHER CATEGORICAL	2,916,189	3,136,952	220,763
CAPITAL FUNDS - I.F.A.	5,175,780	5,815,780	640,000
STATE	80,000	100,000	20,000
FEDERAL - C.D.	1,408,296	1,428,768	20,472
FEDERAL - OTHER	1,075,666	106,293	969,373-
INTRA-CITY SALES	2,697,056	2,597,056	100,000-
TOTAL	62,516,337	65,606,168	3,089,831
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,661,865	23,868,299	6,837,205	16,769,863	7,098,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,868,299		16,769,863	7,098,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,447,280		11,781,142	333,862
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		3,702,738		28,801	3,673,937-
INTRA-CITY SALES		138,550		29,550	109,000-
TOTAL		23,868,299		16,769,863	7,098,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY07
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	957	61,464,107	982	64,770,168	3,306,061
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	957	62,516,337	985	65,606,168	3,089,831
OTPS					
TOTALS FOR OPERATING BUDGET		23,868,299		16,769,863	7,098,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,868,299		16,769,863	7,098,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	957	85,332,406	982	81,540,031	3,792,375-
FINANCIAL PLAN SAVINGS		1,052,230	3	836,000	216,230-
APPROPRIATION	957	86,384,636	985	82,376,031	4,008,605-
FUNDING					
CITY		60,610,630		64,202,461	3,591,831
OTHER CATEGORICAL		3,627,138		3,431,012	196,126-
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.		5,695,543		5,460,051	235,492-
FEDERAL - OTHER		4,778,404		135,094	4,643,310-
INTRA-CITY SALES		2,835,606		2,626,606	209,000-
TOTAL FUNDING		86,384,636		82,376,031	4,008,605-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,430,000	24	1,130,000	24
SUBTOTAL FOR AMT TO SCHED				1,430,000	24	1,130,000	24
SUBTOTAL FOR BUDGET CODE 0204				1,430,000	24	1,130,000	24
TOTAL FOR				1,430,000	24	1,130,000	24
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,223	2	81,223	
SUBTOTAL FOR F/T SALARIED			2	81,223	2	81,223	
03 UNSALARIED		031 UNSALARIED		134,316		134,316	
SUBTOTAL FOR UNSALARIED				134,316		134,316	
SUBTOTAL FOR BUDGET CODE 0101			2	215,539	2	215,539	
TOTAL FOR EXECUTIVE MANAGEMENT			2	215,539	2	215,539	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,646,804	38	3,646,804	
SUBTOTAL FOR F/T SALARIED			38	3,646,804	38	3,646,804	
03 UNSALARIED		031 UNSALARIED		144,262		144,262	
SUBTOTAL FOR UNSALARIED				144,262		144,262	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008	
		047 OVERTIME		2,579,193		2,579,193	
		050 PMTS TO BENEFIC DECSO EMPLOYES		1,605		1,605	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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								

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT		#	POS	AMOUNT	INC/DEC
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	



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

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC	REF OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - RICHMOND			22		836,608	22		836,608	
TOTAL FOR PERSONAL SERVICES			301		18,574,247	325		18,274,247	24 300,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	18,574,247	325	18,274,247	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	18,574,247	325	18,274,247	300,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,574,247	18,274,247	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,574,247	18,274,247	300,000-

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	46,343-150,148	1	138,992	1	138,992		
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	80,048	1	80,048		
1102	COORDINER ELECTION DAY OP	D 003	94409	57,125- 65,632	1	64,223	1	64,223		
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	57,775- 74,804	7	422,332	7	422,332		
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	46,343-150,148	1	112,703	1	112,703		
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	46,343-150,148	1	108,133	1	108,133		
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 65,632	1	69,326	1	69,326		
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	46,343-150,148	2	208,091	2	208,091		
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241- 96,620	4	371,995	4	371,995		
1112	COMPUTER OPERATOR (BOARD	D 003	94389	33,565- 46,915	3	114,513	3	114,513		
1114	PROJECT COORDINATOR OF EL	D 003	94412	67,459- 67,459	6	436,534	6	436,534		
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	87,232	1	87,232		
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 67,721	1	81,761	1	81,761		
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	48,940- 56,627	7	414,795	7	414,795		
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	79,931	1	79,931		
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	79,974	1	79,974		
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	82,634	1	82,634		
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	46,343-150,148	1	76,401	1	76,401		
1130	FINANCE OFFICER	D 003	94214	71,121- 71,121	1	77,121	1	77,121		
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	42,022- 42,022	19	853,052	19	853,052		
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	42,022- 42,022	13	576,378	13	576,378		
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	84,928	1	84,928		
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	72,706	1	72,706		
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	2	156,352	2	156,352		
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	72,706	1	72,706		
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	46,343-150,148	1	70,666	1	70,666		
1150	ASSISTANT FINANCE OFFICER	D 003	94215	42,022- 42,022	2	88,723	2	88,723		
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	50	1,861,326	50	1,861,326		
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	9	319,287	9	319,287		
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	35,353- 35,353	3	106,309	3	106,309		
1170	DIRECTOR OF EQUIPMENT	D 003	94208	43,304- 46,304	3	174,312	3	174,312		
1174	COORDINATOR COUNSEL (BOARD	D 003	94406	46,343-150,148	2	181,595	2	181,595		
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 40,680	2	86,312	2	86,312		
1180	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	7	195,032	7	195,032		
1182	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	109,437	4	109,437		
1183	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	51,115	2	51,115		
1184	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	6	147,332	6	147,332		
1186	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	27,130	1	27,130		
1187	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303	1	24,303		
1188	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	49,878	2	49,878		
1189	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	7	172,032	7	172,032		

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1190	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,803	1	24,803	
1191	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	3	76,287	3	76,287	
1192	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	2	51,311	2	51,311	
1193	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	9	232,966	9	232,966	
1194	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	2	51,434	2	51,434	
1195	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	4	101,269	4	101,269	
1198	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	4	99,682	4	99,682	
1201	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	10	260,304	10	260,304	
1202	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	4	104,409	4	104,409	
1203	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	3	79,773	3	79,773	
1205	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	12	305,319	12	305,319	
1206	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,803	1	24,803	
1208	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,303	1	24,303	
1209	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,303	1	24,303	
1211	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	4	104,270	4	104,270	
1212	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	7	173,634	7	173,634	
1213	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,303	1	24,303	
1214	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	27,050	1	27,050	
1215	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	1	24,903	1	24,903	
1217	CLERK TO THE BOARD	D 003	94216	24,303-	24,303	10	256,492	10	256,492	
1236	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	6	156,739	6	156,739	
1237	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	4	102,891	4	102,891	
1238	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	11	293,541	11	293,541	
1239	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	3	81,511	3	81,511	
1240	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	2	56,390	2	56,390	
1242	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	1	27,630	1	27,630	
1243	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	2	56,927	2	56,927	
1244	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	1	29,067	1	29,067	
1245	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	2	57,080	2	57,080	
1246	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	2	56,438	2	56,438	
1247	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	1	28,681	1	28,681	
1248	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	3	82,457	3	82,457	
1249	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	1	31,831	1	31,831	
1250	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	4	123,246	4	123,246	
1251	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	5	137,685	5	137,685	
1253	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	2	52,264	2	52,264	
1254	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	6	164,853	6	164,853	
1255	VOTING MACHINE TECHNICIAN	D 003	94210	24,937-	24,937	5	139,609	5	139,609	
1301	SENIOR VOTING MACHINE TEC	D 003	94211	27,684-	27,684	2	67,902	2	67,902	
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	30,678-	30,678	1	38,004	1	38,004	
SUBTOTAL FOR OBJECT 001						326	12,444,014	326	12,444,014	



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				326	12,444,014	326	12,444,014		
	PLANNED INCREASES/(DECREASES)				-25	-954,296	-1	-38,172	24	916,124
	TOTAL FOR U/A 001				301	11,489,718	325	12,405,842	24	916,124

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			7,570,000			8,870,000	1,300,000
SUBTOTAL FOR OTHR SER&CHR					7,570,000			8,870,000	1,300,000
SUBTOTAL FOR BUDGET CODE 0204					7,570,000			8,870,000	1,300,000
TOTAL FOR					7,570,000			8,870,000	1,300,000
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			140,000			100,000	40,000-
		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					824,973			444,973	380,000-
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-

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402	TELEPHONE & OTHER COMMUNICATNS		266,538		186,538		80,000-	
		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		178,000		345,000		167,000	
	856001	42C	HEAT LIGHT & POWER		350,355		375,023		24,668	
	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			3,730,494		5,300,162		1,569,668	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	573,000	2	1,500,000		927,000	
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000			
		608	MAINT & REP GENERAL	1	1,132	1	1,132			
		612	OFFICE EQUIPMENT MAINTENANCE	2	530,000	2	120,000		410,000-	
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	100,000		50,000	
		615	PRINTING CONTRACTS	9	13,437,500	9	13,007,500		430,000-	
		619	SECURITY SERVICES	1	100,000	1	100,000			
		624	CLEANING SERVICES	1	105,000	1	100,000		5,000-	
		633	TRANSPORTATION EXPENDITURES	9	2,850,000	9	2,750,000		100,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	225,000	1	140,000		85,000-	
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000			
		684	PROF SERV COMPUTER SERVICES	1	140,000			1-	140,000-	
		686	PROF SERV OTHER		100,000		100,000			
		SUBTOTAL FOR CNTRCTL SVCS			37	18,212,632	36	18,019,632	1-	193,000-
		SUBTOTAL FOR BUDGET CODE 0201			37	25,356,224	36	26,480,892	1-	1,124,668
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			1,800,000		1,800,000			
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		



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0202			1		16,516,430	1		16,516,430		
TOTAL FOR DEPARTMENTAL OPERATIONS			38		41,872,654	37		42,997,322	1-	1,124,668
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		
TOTAL FOR FINANCE OFFICE					9,977,704			9,977,704		
TOTAL FOR OTHER THAN PERSONAL SERVICES			38		59,420,358	37		61,845,026	1-	2,424,668



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,321,999	59,420,358	10,974,267	61,845,026	2,424,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,420,358		61,845,026	2,424,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,420,358		61,845,026	2,424,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,420,358		61,845,026	2,424,668



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	18,574,247	325	18,274,247	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	18,574,247	325	18,274,247	300,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,574,247	18,274,247	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,574,247	18,274,247	300,000-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,321,999	59,420,358	10,974,267	61,845,026	2,424,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,420,358		61,845,026	2,424,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,420,358		61,845,026	2,424,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,420,358		61,845,026	2,424,668
PS MEMO AMOUNTS					



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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	301	18,574,247	325	18,274,247	300,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	18,574,247	325	18,274,247	300,000-
OTPS					
TOTALS FOR OPERATING BUDGET		59,420,358		61,845,026	2,424,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,420,358		61,845,026	2,424,668
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	301	77,994,605	325	80,119,273	2,124,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION	301	77,994,605	325	80,119,273	2,124,668
FUNDING					
CITY		77,994,605		80,119,273	2,124,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		77,994,605		80,119,273	2,124,668

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,874,970	64	3,650,070	224,900-
SUBTOTAL FOR F/T SALARIED			64	3,874,970	64	3,650,070	224,900-
03 UNSALARIED		031 UNSALARIED		452,047		435,856	16,191-
SUBTOTAL FOR UNSALARIED				452,047		435,856	16,191-
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	4,443,067	64	4,191,976	251,091-
TOTAL FOR EXECUTIVE DIRECTOR			64	4,443,067	64	4,191,976	251,091-
TOTAL FOR PERSONAL SERVICES			64	4,443,067	64	4,191,976	251,091-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,443,067	64	4,191,976	251,091-
FINANCIAL PLAN SAVINGS				209,032	209,032
APPROPRIATION	64	4,443,067	64	4,401,008	42,059-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,443,067	4,401,008	42,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,443,067	4,401,008	42,059-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	1	146,638	1	146,638		
1100	EXECUTIVE DIRECTOR	D 004	94465	46,343-150,148	1	175,176	1	175,176		
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	46,343-150,148	1	150,147	1	150,147		
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	1	98,953	1	98,953		
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	46,343-150,148	1	99,995	1	99,995		
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 60,413	1	70,410	1	70,410		
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	46,343-150,148	2	234,797	2	234,797		
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	24,598- 84,811	25	1,273,467	25	1,273,467		
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	5	417,619	5	417,619		
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	13	619,415	13	619,415		
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	28,524- 80,626	4	310,328	4	310,328		
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	23,105- 52,197	1	36,411	1	36,411		
SUBTOTAL FOR OBJECT 001					56	3,633,356	56	3,633,356		

POSITION SCHEDULE FOR U/A 001	56	3,633,356	56	3,633,356		
PLANNED INCREASES/(DECREASES)	8	519,051	8	519,051		
TOTAL FOR U/A 001	64	4,152,407	64	4,152,407		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

MODIFIED FY06-04/14/06					EXECUTIVE 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		542,319		150,000		392,319-
		332	PURCH DATA PROCESSING EQUIPT		300,250		750,000		449,750
		337	BOOKS-OTHER		37,319		30,000		7,319-
SUBTOTAL FOR PROPTY&EQUIP					897,975		948,630		50,655
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		8,742		9,004		262
		412	RENTALS OF MISC.EQUIP		133,900		130,000		3,900-
		414	RENTALS - LAND BLDGS & STRUCTS		432,600		430,000		2,600-
		417	ADVERTISING		425,000		225,000		200,000-
		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					1,119,418		909,039		210,379-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	490,395	1	400,000		90,395-
		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	4,400,000	1	2,000,000		2,400,000-
		622	TEMPORARY SERVICES	1	153,000	1	157,590		4,590
		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	515,000	1	500,000		15,000-
		684	PROF SERV COMPUTER SERVICES	2	103,000	2	550,000		447,000



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			-----		-----		-----		-----
686 PROF SERV OTHER			1		815,000	1		530,450	284,550-
SUBTOTAL FOR CNTRCTL SVCS			27		6,597,395	27		4,251,321	2,346,074-
SUBTOTAL FOR BUDGET CODE 2000			27		10,860,373	27		7,988,115	2,872,258-
TOTAL FOR EXECUTIVE DIRECTOR			27		10,860,373	27		7,988,115	2,872,258-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27		10,860,373	27		7,988,115	2,872,258-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,200	10,860,373	96,146	7,988,115	2,872,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,860,373		7,988,115	2,872,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,860,373		7,988,115	2,872,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,860,373		7,988,115	2,872,258-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3000 ELECTION FUNDING											
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			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-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		EXECUTIVE 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-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,443,067	64	4,191,976	251,091-
FINANCIAL PLAN SAVINGS				209,032	209,032
APPROPRIATION	64	4,443,067	64	4,401,008	42,059-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,443,067	4,401,008	42,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,443,067	4,401,008	42,059-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,200	38,460,373	96,146	9,488,115	28,972,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,460,373		9,488,115	28,972,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,460,373		9,488,115	28,972,258-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,460,373		9,488,115	28,972,258-
PS MEMO AMOUNTS					



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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,443,067	64	4,191,976	251,091-
FINANCIAL PLAN SAVINGS				209,032	209,032
APPROPRIATION	64	4,443,067	64	4,401,008	42,059-
OTPS					
TOTALS FOR OPERATING BUDGET		38,460,373		9,488,115	28,972,258-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,460,373		9,488,115	28,972,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	42,903,440	64	13,680,091	29,223,349-
FINANCIAL PLAN SAVINGS				209,032	209,032
APPROPRIATION	64	42,903,440	64	13,889,123	29,014,317-
FUNDING					
CITY		42,903,440		13,889,123	29,014,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		42,903,440		13,889,123	29,014,317-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,990,147	49	3,313,647	323,500
SUBTOTAL FOR F/T SALARIED			49	2,990,147	49	3,313,647	323,500
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	3,214,147	49	3,434,147	220,000
TOTAL FOR OPERATIONS			49	3,214,147	49	3,434,147	220,000
TOTAL FOR PERSONAL SERVICE			49	3,214,147	49	3,434,147	220,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,214,147	49	3,434,147	220,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,214,147	49	3,434,147	220,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,214,147	3,434,147	220,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,214,147	3,434,147	220,000

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1100	CHIEF ACTUARY	D 008	40735	46,343-	150,148	1	213,389	1	213,389		
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	46,343-	150,148	1	141,020	1	141,020		
1180	ADMINISTRATIVE ACTUARY	D 008	82985	46,343-	150,148	8	962,902	8	962,902		
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	46,343-	150,148	1	85,194	1	85,194		
1214	PRINCIPAL ACTUARY	D 008	40730	39,650-	54,183	2	160,923	2	160,923		
1216	SENIOR ACTUARY	D 008	40715	35,907-	49,616	4	241,740	4	241,740		
1227	ACTUARY	D 008	40710	32,437-	42,364	15	660,618	15	660,618		
1228	PURCHASING AGENT	D 008	12121	33,128-	58,378	1	49,087	1	49,087		
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	38,205-	62,842	2	88,533	2	88,533		
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	24,967-	42,000	2	69,520	2	69,520		
1266	CLERICAL ASSOCIATE	D 008	10251	20,095-	44,754	2	70,224	2	70,224		
SUBTOTAL FOR OBJECT 001						39	2,743,150	39	2,743,150		

POSITION SCHEDULE FOR U/A 100	39	2,743,150	39	2,743,150		
PLANNED INCREASES/(DECREASES)	10	703,372	10	703,372		
TOTAL FOR U/A 100	49	3,446,522	49	3,446,522		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			100	SUPPLIES + MATERIALS - GENERAL	15,611			15,611	
			101	PRINTING SUPPLIES	6,000			3,000	3,000-
			117	POSTAGE	2,200			2,200	
			199	DATA PROCESSING SUPPLIES	30,000			30,000	
SUBTOTAL FOR SUPPLYS&MATL					55,811			52,811	3,000-
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	37,000			37,000	
			337	BOOKS-OTHER	5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					47,143			47,143	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	20,696			20,696	
			400	CONTRACTUAL SERVICES-GENERAL	5,500			5,500	
			402	TELEPHONE & OTHER COMMUNICATNS	3,500			3,500	
			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	5,000			5,000	
		856001	42C	HEAT LIGHT & POWER	37,396			39,342	1,946
			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	10,000			10,000	
			499	OTHER EXPENSES - GENERAL				50,000	50,000
SUBTOTAL FOR OTHR SER&CHR					804,458			865,429	60,971
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1		1,000	
			608	MAINT & REP GENERAL	1	1		4,500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		2,309	
			613	DATA PROCESSING EQUIPMENT	1	1		17,500	
			622	TEMPORARY SERVICES	3	3		21,400	18,000-
			624	CLEANING SERVICES	1	1		24,000	
			681	PROF SERV ACCTING & AUDITING	2	2		835,661	70,000-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT
					AMOUNT		
					AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10		994,370	10	906,370
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			500		500-
		794 TRAINING CITY EMPLOYEES			10,058		7,500
SUBTOTAL FOR FXD MIS CHGS					10,558		7,000
SUBTOTAL FOR BUDGET CODE 2000			10		1,912,340	10	1,889,311
TOTAL FOR OPERATIONS			10		1,912,340	10	1,889,311
TOTAL FOR OTHER THAN PERSONAL SERVICE			10		1,912,340	10	1,889,311



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,613	1,912,340	766,584	1,889,311	23,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,912,340		1,889,311	23,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,912,340		1,889,311	23,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,912,340		1,889,311	23,029-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,214,147	49	3,434,147	220,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,214,147	49	3,434,147	220,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,214,147		3,434,147	220,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,214,147		3,434,147	220,000
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,613	1,912,340	766,584	1,889,311	23,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,912,340		1,889,311	23,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,912,340		1,889,311	23,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,912,340		1,889,311	23,029-
PS MEMO AMOUNTS					



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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	3,214,147	49	3,434,147	220,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	3,214,147	49	3,434,147	220,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,912,340		1,889,311	23,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,912,340		1,889,311	23,029-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,126,487	49	5,323,458	196,971
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	5,126,487	49	5,323,458	196,971
FUNDING					
CITY		5,126,487		5,323,458	196,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,126,487		5,323,458	196,971

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,193,216	57	2,860,216	10-
SUBTOTAL FOR F/T SALARIED			67	3,193,216	57	2,860,216	10-
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	3,611,647	57	3,038,547	10-
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	3,611,647	57	3,038,547	10-
TOTAL FOR PERSONAL SERVICES			67	3,611,647	57	3,038,547	10-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,611,647	57	3,038,547	573,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,611,647	57	3,038,547	573,100-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,611,647	3,038,547	573,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,611,647	3,038,547	573,100-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	BOROUGH PRESIDENT	D 010	12994	135,000-135,000	16	1,115,000	16	1,115,000			
1111	ADMINISTRATIVE MANAGER	D 010	10025	46,343-150,148	12	705,000	12	705,000			
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	38,205- 62,842	1	53,407	1	53,407			
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	50,556	1	50,556			
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 59,831	12	544,841	12	544,841			
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	90,000	1	90,000			
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	101,854	2	101,854			
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 30,057	2	75,880	2	75,880			
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 45,447	8	345,259	8	345,259			
1270	CITY SEASONAL AIDE	D 010	91406	8- 94	1	50,000	1	50,000			
1271	COMMUNITY SERVICE AIDE	D 010	52406	24,055- 25,125	1	30,000	1	30,000			
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	41,368- 79,096	1	61,413	1	61,413			
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	72,625	1	72,625			
SUBTOTAL FOR OBJECT 001					59	3,295,835	59	3,295,835			

POSITION SCHEDULE FOR U/A 001					59	3,295,835	59	3,295,835			
PLANNED INCREASES/(DECREASES)					8	446,893	-2	-111,723	-10		-558,616
TOTAL FOR U/A 001					67	3,742,728	57	3,184,112	-10		-558,616

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
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					50,000				50,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			14,787				14,787-
		101 PRINTING SUPPLIES			51,427			5,459	45,968-
		106 MOTOR VEHICLE FUEL			8,300				8,300-
		117 POSTAGE			25,000				25,000-
		199 DATA PROCESSING SUPPLIES			7,900				7,900-
SUBTOTAL FOR SUPPLYS&MATL					115,537			13,582	101,955-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			32,898				32,898-
		314 OFFICE FURITURE			1,500				1,500-
		315 OFFICE EQUIPMENT			3,809				3,809-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
		337 BOOKS-OTHER			20,695				20,695-
SUBTOTAL FOR PROPTY&EQUIP					68,902				68,902-
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			14,495				14,495-
		403 OFFICE SERVICES			52,746				52,746-
		412 RENTALS OF MISC.EQUIP			42,964				42,964-
		414 RENTALS - LAND BLDGS & STRUCTS			52,911			52,911	
		417 ADVERTISING			1,898				1,898-
		856001 42C HEAT LIGHT & POWER			107,842			119,857	12,015-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,550				7,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,149				12,149-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,004				3,004-
		460	SPECIAL EXPENSE		20,500		442,500		422,000
			SUBTOTAL FOR OTHR SER&CHR		420,516		712,725		292,209
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	10,200			1-	10,200-
		683	PROF SERV ENGINEER & ARCHITECT	1	35,000			1-	35,000-
		686	PROF SERV OTHER	1	49,600			1-	49,600-
			SUBTOTAL FOR CNTRCTL SVCS	3	94,800			3-	94,800-
			SUBTOTAL FOR BUDGET CODE 0102	3	699,755		726,307	3-	26,552
BUDGET CODE: 0106 PROJECT SNAP-UP									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		5,459				5,459-
			SUBTOTAL FOR SUPPLYS&MATL		5,459				5,459-
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		6,176		717		5,459-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				3	705,931		727,024	3-	21,093
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	755,931		727,024	3-	28,907-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,422	755,931	225,437	727,024	28,907-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		755,931		618,296	137,635-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		705,931		618,296	87,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		755,931		618,296	137,635-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,611,647	57	3,038,547	573,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,611,647	57	3,038,547	573,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,611,647		3,038,547	573,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,611,647		3,038,547	573,100-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,422	755,931	225,437	727,024	28,907-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		755,931		618,296	137,635-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		705,931		618,296	87,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		755,931		618,296	137,635-
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	3,611,647	57	3,038,547	573,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	3,611,647	57	3,038,547	573,100-
OTPS					
TOTALS FOR OPERATING BUDGET		755,931		727,024	28,907-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		755,931		618,296	137,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	4,367,578	57	3,765,571	602,007-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION	67	4,367,578	57	3,656,843	710,735-
FUNDING					
CITY		4,317,578		3,656,843	660,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,367,578		3,656,843	710,735-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		2,888,576	30		787,000-
		SUBTOTAL FOR F/T SALARIED	45		2,888,576	30		787,000-
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		2,926,394	30		2,139,394
								15-
								787,000-
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584		
		SUBTOTAL FOR ADD GRS PAY		11,584		11,584		
SUBTOTAL FOR BUDGET CODE 0102			12	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	6,047,087	107	5,260,087	15-	787,000-
TOTAL FOR PERSONAL SERVICES			122	6,091,554	107	5,270,812	15-	820,742-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	6,091,554	107	5,270,812	820,742-
FINANCIAL PLAN SAVINGS	13-	1,398,904-	13-	1,392,963-	5,941
APPROPRIATION	109	4,692,650	94	3,877,849	814,801-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,648,183		3,867,124	781,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,467		10,725	33,742-
INTRA-CITY SALES					
TOTAL		4,692,650		3,877,849	814,801-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	BOROUGH PRESIDENT	D 011	12994	135,000-135,000	1	135,000	1	135,000			
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	46,343-150,148	1	128,035	1	128,035			
1111	SPECIAL ASSISTANT TO THE	D 011	03647	46,343-150,148	1	85,000	1	85,000			
1115	EXECUTIVE ASSISTANT	D 011	13231	46,343-150,148	1	93,018	1	93,018			
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	46,343-150,148	1	76,602	1	76,602			
1121	ADMINISTRATIVE MANAGER	D 011	10025	46,343-150,148	11	864,484	11	864,484			
1122	*SENIOR CIVIL ENGINEER	D 011	20225	61,159- 77,946	1	56,515	1	56,515			
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	46,343-150,148	3	194,090	3	194,090			
1130	COUNSEL TO THE BOROUGH	D 011	30121	46,343-150,148	1	120,375	1	120,375			
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	41,994- 62,842	1	50,507	1	50,507			
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	2	91,000	2	91,000			
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	1	74,608	1	74,608			
1151	STAFF ANALYST	D 011	12626	45,029- 58,234	1	57,613	1	57,613			
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	120,693	2	120,693			
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	54,557	1	54,557			
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	87,131	1	87,131			
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	47,923	1	47,923			
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	-	1	76,331	1	76,331			
1190	COMMUNITY PLANNING BOARD	D 011	22117	36,527- 44,066	1	42,000	1	42,000			
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 59,831	11	568,036	11	568,036			
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,447	15	589,213	15	589,213			
1193	SENIOR COMMUNITY LIAISON	D 011	56094	38,034- 49,267	2	94,839	2	94,839			
1194	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	4	154,657	4	154,657			
1195	LABORER	D 011	90753	31,403- 37,918	2	59,482	2	59,482			
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 36,081	1	46,128	1	46,128			
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 46,753	1	44,003	1	44,003			
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 46,753	1	75,172	1	75,172			
1217	COMMUNITY LIAISON WORKER	D 011	56093	33,987- 45,447	1	39,116	1	39,116			
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	39,869	1	39,869			
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,754	1	40,521	1	40,521			
SUBTOTAL FOR OBJECT 001					73	4,206,518	73	4,206,518			



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				73	4,206,518	73	4,206,518		
	PLANNED INCREASES/(DECREASES)				36	2,074,447	21	1,210,094	-15	-864,353
	TOTAL FOR U/A 001				109	6,280,965	94	5,416,612	-15	-864,353

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		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	
						39,412			41,227	1,815
						2,500			2,500	
						4,000			4,000	
						11,000			10,000	1,000-
						65,327			65,327	
						500			500	
						10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL						143,400			144,215	815
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000	
						1,000			1,000	
						39,960				39,960-
						7,000			7,000	
						6,545			3,215	3,330-
						10,000			10,000	
						19,000			19,000	
SUBTOTAL FOR PROPTY&EQUIP						84,505			41,215	43,290-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654			153,654	
						22,000			16,000	6,000-
						8,000			8,000	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	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			201,161			223,573	22,412
		431	LEASING OF MISC EQUIP			57,600			32,200	25,400-
		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			222,885			531,000	308,115
		496	ALLOWANCES TO PARTICIPANTS			1,896			1,896	
SUBTOTAL FOR OTHR SER&CHR						779,141			1,065,268	286,127
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		15,344	4		7,044	8,300-
		616	COMMUNITY CONSULTANT CONTRACTS	1		9,700	1		9,700	
		619	SECURITY SERVICES	3		1,500	3		1,500	
		622	TEMPORARY SERVICES	1		100	1		100	
		624	CLEANING SERVICES	1		5,000	1		5,000	
		633	TRANSPORTATION EXPENDITURES	1		1,000	1		1,000	
		660	ECONOMIC DEVELOPMENT	1		740,492	1		775,892	35,400
		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		25,690	2		15,690	10,000-
		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		1,009,120	40		945,420	63,700-
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		2,046,606	40		2,283,618	237,012



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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		2,075,813	40		2,286,018	210,205
TOTAL FOR OTHER THAN PERSONAL SERVICES			40		2,240,088	40		2,450,293	210,205

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	395,476	2,240,088	411,888	2,450,293	210,205
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,243,773		1,453,978	210,205

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,052,691		1,289,703	237,012
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		1,243,773		1,453,978	210,205



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	6,091,554	107	5,270,812	820,742-
FINANCIAL PLAN SAVINGS	13-	1,398,904-	13-	1,392,963-	5,941
APPROPRIATION	109	4,692,650	94	3,877,849	814,801-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,648,183		3,867,124	781,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,467		10,725	33,742-
INTRA-CITY SALES					
TOTAL		4,692,650		3,877,849	814,801-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	395,476	2,240,088	411,888	2,450,293	210,205
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,243,773		1,453,978	210,205

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,052,691		1,289,703	237,012
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		1,243,773		1,453,978	210,205
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122	6,091,554	107	5,270,812	820,742-
FINANCIAL PLAN SAVINGS	13-	1,398,904-	13-	1,392,963-	5,941
APPROPRIATION	109	4,692,650	94	3,877,849	814,801-
OTPS					
TOTALS FOR OPERATING BUDGET		2,240,088		2,450,293	210,205
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,243,773		1,453,978	210,205
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122	8,331,642	107	7,721,105	610,537-
FINANCIAL PLAN SAVINGS	13-	2,395,219-	13-	2,389,278-	5,941
APPROPRIATION	109	5,936,423	94	5,331,827	604,596-
FUNDING					
CITY		5,700,874		5,156,827	544,047-
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		5,936,423		5,331,827	604,596-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9,000			9,000-
		SUBTOTAL FOR F/T SALARIED			9,000			9,000-
		SUBTOTAL FOR BUDGET CODE 0117			9,000			9,000-
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		15- 767,000-
		SUBTOTAL FOR F/T SALARIED	43		2,132,887	28		15- 767,000-
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		15- 767,000-
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		



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

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	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		3,375,690
		TOTAL FOR PERSONAL SERVICES		80	4,159,190		65		3,375,690
								15-	767,000-
								15-	783,500-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	3,375,690	783,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	3,442,429	783,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,209,429	3,442,429	767,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,225,929	3,442,429	783,500-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	BOROUGH PRESIDENT	D 012	12994	135,000-135,000	1	135,000	1	135,000			
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	46,343-150,148	1	125,872	1	125,872			
1110	COUNSEL TO THE BOROUGH	D 012	30121	46,343-150,148	2	224,380	2	224,380			
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	71,862	1	71,862			
1150	SPECIAL ASSISTANT TO THE	D 012	06431	46,343-150,148	1	98,165	1	98,165			
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	46,343-150,148	1	78,743	1	78,743			
1160	PUBLIC INFORMATION OFFICE	D 012	60808	46,343-150,148	1	80,000	1	80,000			
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	38,205- 62,842	6	258,612	6	258,612			
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	46,763- 61,015	1	48,142	1	48,142			
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	-	1	63,128	1	63,128			
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 45,092	1	41,814	1	41,814			
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	2	101,459	2	101,459			
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	76,485	1	76,485			
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	50,000	1	50,000			
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 36,081	1	41,260	1	41,260			
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 44,754	4	149,966	4	149,966			
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 45,447	8	316,704	8	316,704			
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 30,057	2	49,815	2	49,815			
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	122,084	3	122,084			
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 59,831	12	555,777	12	555,777			
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	46,343-150,148	1	49,765	1	49,765			
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	46,343-150,148	1	103,981	1	103,981			
1391	PROGRAM PRODUCER	D 012	60621	33,869- 66,664	1	48,034	1	48,034			
1395	ASSOCIATE CITY PLANNER	D 012	22123	60,049- 84,534	3	207,245	3	207,245			
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	46,343-150,148	2	176,995	2	176,995			
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	41,368- 79,096	1	47,500	1	47,500			
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	46,343-150,148	1	113,757	1	113,757			
1999	COMMUNITY LIAISON WORKER	D 012	56093	33,987- 45,447	11	371,246	11	371,246			
2000	SENIOR COMMUNITY LIAISON	D 012	56094	38,034- 49,267	3	107,346	3	107,346			
	SUBTOTAL FOR OBJECT 001				75	3,915,137	75	3,915,137			

POSITION SCHEDULE FOR U/A 001	75	3,915,137	75	3,915,137		
PLANNED INCREASES/(DECREASES)	5	261,009	-10	-522,018	-15	-783,027
TOTAL FOR U/A 001	80	4,176,146	65	3,393,119	-15	-783,027

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			88,825			88,825-	
SUBTOTAL FOR CNTRCTL SVCS					88,825			88,825-	
SUBTOTAL FOR BUDGET CODE 0113					88,825			88,825-	
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			34,833			34,833-	
SUBTOTAL FOR CNTRCTL SVCS					34,833			34,833-	
SUBTOTAL FOR BUDGET CODE 0114					34,833			34,833-	
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			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			57,018			42,000	15,018-
		101 PRINTING SUPPLIES			1,000			1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL			10,000			7,000		3,000-
		117	POSTAGE			121,500			21,500		100,000-
		199	DATA PROCESSING SUPPLIES			11,749			6,000		5,749-
		SUBTOTAL FOR SUPPLYS&MATL				210,429			86,662		123,767-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,664			1,000		664-
		305	MOTOR VEHICLES			37,422					37,422-
		314	OFFICE FURITURE			1,000			4,000		3,000
		315	OFFICE EQUIPMENT			10,597			6,000		4,597-
		332	PURCH DATA PROCESSING EQUIPT			20,451			30,000		9,549
		337	BOOKS-OTHER			22,000			17,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP				93,134			58,000		35,134-
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			4,000			4,000		
		403	OFFICE SERVICES			1,000			1,000		
		412	RENTALS OF MISC.EQUIP			21,500			18,000		3,500-
		417	ADVERTISING			1,000			4,000		3,000
		856001	42C HEAT LIGHT & POWER			177,461			197,233		19,772
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		453	OVERNIGHT TRVL EXP-GENERAL			4,135			1,000		3,135-
		460	SPECIAL EXPENSE			261,912			927,736		665,824
		SUBTOTAL FOR OTHR SER&CHR				570,773			1,237,734		666,961
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		6,000	1		6,000		
		608	MAINT & REP GENERAL	1		1,000	1		1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		12,906	1		10,000		2,906-
		613	DATA PROCESSING EQUIPMENT	1		16,600	1		14,000		2,600-
		615	PRINTING CONTRACTS	1		82,000	1		92,000		10,000
		622	TEMPORARY SERVICES	1		11,832	1		1,000		10,832-
		660	ECONOMIC DEVELOPMENT	1		10,000	1		7,000		3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		4,800				1-	4,800-
		SUBTOTAL FOR CNTRCTL SVCS				8	145,138	7	131,000	1-	14,138-
		SUBTOTAL FOR BUDGET CODE 0102				8	1,019,474	7	1,513,396	1-	493,922
BUDGET CODE: 0103 TOPOGRAPHICAL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000		



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				6,000		6,000	
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			9	1,100,474	7	1,519,396	2- 418,922
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,329,145	7	1,519,396	2- 190,251



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,388	1,329,145	282,160	1,519,396	190,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,145		1,519,396	190,251

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,025,474		1,519,396	493,922
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		303,671			303,671-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,329,145		1,519,396	190,251



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	3,375,690	783,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	3,442,429	783,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,209,429	3,442,429	767,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,225,929	3,442,429	783,500-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,388	1,329,145	282,160	1,519,396	190,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,145		1,519,396	190,251

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,025,474		1,519,396	493,922
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		303,671			303,671-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,329,145		1,519,396	190,251
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	4,159,190	65	3,375,690	783,500-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	4,225,929	65	3,442,429	783,500-
OTPS					
TOTALS FOR OPERATING BUDGET		1,329,145		1,519,396	190,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,329,145		1,519,396	190,251
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	5,488,335	65	4,895,086	593,249-
FINANCIAL PLAN SAVINGS		66,739		66,739	
APPROPRIATION	80	5,555,074	65	4,961,825	593,249-
FUNDING					
CITY		5,234,903		4,961,825	273,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,171			320,171-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,555,074		4,961,825	593,249-

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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								
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL								
041 ASSIGNMENT DIFFERENTIAL								
042 LONGEVITY DIFFERENTIAL								
056 EARLY RET. TERMINAL LEAVE.....								
SUBTOTAL FOR ADD GRS PAY								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0101								
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL								
041 ASSIGNMENT DIFFERENTIAL								
042 LONGEVITY DIFFERENTIAL								

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....						
		SUBTOTAL FOR ADD GRS PAY		6,674		6,662		12-
		SUBTOTAL FOR BUDGET CODE 0102	12	182,567	12	215,055		32,488
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	350,580	16	350,580	2	
		SUBTOTAL FOR F/T SALARIED	14	350,580	16	350,580	2	
03 UNSALARIED		031 UNSALARIED		50,080		75,000		24,920
		SUBTOTAL FOR UNSALARIED		50,080		75,000		24,920
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	420,114	16	444,833	2	24,719
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,546	12	611,401		40,145-
		SUBTOTAL FOR F/T SALARIED	12	651,546	12	611,401		40,145-
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	668,883	12	628,710		40,173-
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,304	3	229,927	2-	2,623
		SUBTOTAL FOR F/T SALARIED	5	227,304	3	229,927	2-	2,623
03 UNSALARIED		031 UNSALARIED		6,429				6,429-
		SUBTOTAL FOR UNSALARIED		6,429				6,429-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	240,608	3	236,775	2- 3,833-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,174	3	330,432	2- 11,258
SUBTOTAL FOR F/T SALARIED			5	319,174	3	330,432	2- 11,258
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	324,351	3	336,658	2- 12,307
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	4,197,718	88	3,215,473	13- 982,245-
TOTAL FOR PERSONAL SERVICES			101	4,197,718	88	3,215,473	13- 982,245-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	4,197,718	88	3,215,473	982,245-
FINANCIAL PLAN SAVINGS	15-	552,245-	15-	12,743	564,988
APPROPRIATION	86	3,645,473	73	3,228,216	417,257-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,645,473	3,228,216	417,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,645,473	3,228,216	417,257-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	BOROUGH PRESIDENT	D 013	12994	135,000-135,000	1	135,000	1	135,000			
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	46,343-150,148	1	146,638	1	146,638			
1110	EXECUTIVE ASSISTANT	D 013	13231	46,343-150,148	1	146,638	1	146,638			
1115	SPECIAL ASSISTANT TO THE	D 013	09273	46,343-150,148	1	108,760	1	108,760			
1116	SPECIAL ASSISTANT TO THE	D 013	09273	46,343-150,148	2	140,670	2	140,670			
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 30,057	3	85,729	3	85,729			
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 45,447	8	292,112	8	292,112			
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	2	142,360	2	142,360			
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	46,343-150,148	1	104,209	1	104,209			
1135	ADMINISTRATIVE MANAGER	D 013	10025	46,343-150,148	4	332,418	4	332,418			
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	46,343-150,148	1	108,452	1	108,452			
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	128,413	2	128,413			
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	38,205- 62,842	4	197,551	4	197,551			
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	46,763- 61,015	1	51,913	1	51,913			
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	46,343-150,148	2	204,763	2	204,763			
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 59,831	7	346,293	7	346,293			
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	40,148- 55,670	4	172,786	4	172,786			
1220	CONSTRUCTION PROJECT MANA	D 013	34202	46,763- 87,035	1	56,313	1	56,313			
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 44,754	5	163,860	5	163,860			
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	24,155- 44,754	3	99,169	3	99,169			
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	86,450	2	86,450			
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	57,580	1	57,580			
SUBTOTAL FOR OBJECT 001					57	3,308,077	57	3,308,077			

POSITION SCHEDULE FOR U/A 001					57	3,308,077	57	3,308,077			
PLANNED INCREASES/(DECREASES)					29	1,683,057	16	928,583	-13		-754,474
TOTAL FOR U/A 001					86	4,991,134	73	4,236,660	-13		-754,474

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			78,900				78,900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500			500	1,000-
		106	MOTOR VEHICLE FUEL			3,000			1,000	2,000-
		117	POSTAGE			63,000				63,000-
		170	CLEANING SUPPLIES			100				100-
		199	DATA PROCESSING SUPPLIES			35,000			18,000	17,000-
			SUBTOTAL FOR SUPPLYS&MATL			187,470			25,470	162,000-
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			15,000				15,000-
		337	BOOKS-OTHER			15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP			57,139			14,992	42,147-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			91,681			91,681	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL			12,550				12,550-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS			11,000				11,000-
		403	OFFICE SERVICES			18,500				18,500-
		412	RENTALS OF MISC.EQUIP			44,000			21,000	23,000-
		417	ADVERTISING			850				850-
		856001	42C HEAT LIGHT & POWER			106,985			118,902	11,917
		427	DATA PROCESSING SERVICES			1,500				1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL			53,500				53,500-
		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			374,566			1,071,633	697,067
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19		388,217			19-	388,217-
		602	TELECOMMUNICATIONS MAINT	3		3,500			3-	3,500-

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

MODIFIED FY06-04/14/06					EXECUTIVE 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	35,000			4-	35,000-
		624 CLEANING SERVICES	3	20,500	1	176	2-	20,324-
		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	266,329	2	96,329	2-	170,000-
		SUBTOTAL FOR CNTRCTL SVCS	44	1,019,996	7	203,505	37-	816,491-
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	44	1,640,171	7	1,316,600	37-	323,571-
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-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	47	1,756,046	7	1,338,700	40-	417,346-



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,186	1,756,046	226,553	1,338,700	417,346-
FINANCIAL PLAN SAVINGS		449,538-			449,538
APPROPRIATION		1,306,508		1,338,700	32,192

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,190,633		1,316,600	125,967
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		1,306,508		1,338,700	32,192



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	4,197,718	88	3,215,473	982,245-
FINANCIAL PLAN SAVINGS	15-	552,245-	15-	12,743	564,988
APPROPRIATION	86	3,645,473	73	3,228,216	417,257-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,645,473	3,228,216	417,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,645,473	3,228,216	417,257-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,186	1,756,046	226,553	1,338,700	417,346-
FINANCIAL PLAN SAVINGS		449,538-			449,538
APPROPRIATION		1,306,508		1,338,700	32,192

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,190,633		1,316,600	125,967
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		1,306,508		1,338,700	32,192
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	101	4,197,718	88	3,215,473	982,245-
FINANCIAL PLAN SAVINGS	15-	552,245-	15-	12,743	564,988
APPROPRIATION	86	3,645,473	73	3,228,216	417,257-
OTPS					
TOTALS FOR OPERATING BUDGET		1,756,046		1,338,700	417,346-
FINANCIAL PLAN SAVINGS		449,538-			449,538
APPROPRIATION		1,306,508		1,338,700	32,192
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	101	5,953,764	88	4,554,173	1,399,591-
FINANCIAL PLAN SAVINGS	15-	1,001,783-	15-	12,743	1,014,526
APPROPRIATION	86	4,951,981	73	4,566,916	385,065-
FUNDING					
CITY		4,836,106		4,544,816	291,290-
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		4,951,981		4,566,916	385,065-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,127,893	23	1,367,373	239,480
		SUBTOTAL FOR F/T SALARIED	33	1,127,893	23	1,367,373	239,480
03 UNSALARIED		031 UNSALARIED		46,326		50,000	3,674
		SUBTOTAL FOR UNSALARIED		46,326		50,000	3,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,296		20,000	2,704
		049 BACKPAY - PRIOR YEARS		8,772			8,772-
		SUBTOTAL FOR ADD GRS PAY		26,068		20,000	6,068-
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	1,200,287	23	1,535,730	335,443
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		63,000		65,000	2,000
		SUBTOTAL FOR UNSALARIED		63,000		65,000	2,000
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	280,070	7	270,070	10,000-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,390	4	245,023	33,367-
		SUBTOTAL FOR F/T SALARIED	4	278,390	4	245,023	33,367-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	290,595	4	257,228	33,367-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,211,760	29	1,395,748	183,988
SUBTOTAL FOR F/T SALARIED			29	1,211,760	29	1,395,748	183,988
02 OTH SALARIED		022 SEASONAL POSITIONS		55,436		56,000	564
SUBTOTAL FOR OTH SALARIED				55,436		56,000	564
03 UNSALARIED		031 UNSALARIED		72,500		73,000	500
SUBTOTAL FOR UNSALARIED				72,500		73,000	500
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	1,342,095	29	1,557,553	215,458
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					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0109							



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF THE BORO PRES				73		3,113,047	63		3,620,581
									10-
									507,534
TOTAL FOR PERSONAL SERVICES				73		3,113,047	63		3,620,581
									10-
									507,534



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,113,047	63	3,620,581	507,534
FINANCIAL PLAN SAVINGS		59,683		741,218-	800,901-
APPROPRIATION	73	3,172,730	63	2,879,363	293,367-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,172,730

2,879,363

293,367-

TOTAL

3,172,730

2,879,363

293,367-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	BOROUGH PRESIDENT	D 014	12994	135,000-135,000	1	135,000	1	135,000			
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	46,343-150,148	1	114,600	1	114,600			
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	46,343-150,148	1	98,128	1	98,128			
1115	EXECUTIVE ASSISTANT	D 014	13231	46,343-150,148	1	105,122	1	105,122			
1117	ADMINISTRATIVE MANAGER	D 014	10025	46,343-150,148	2	153,914	2	153,914			
1120	CONSULTING ENGINEER	D 014	20835	46,343-150,148	1	99,828	1	99,828			
1135	PUBLIC INFORMATION OFFICE	D 014	60808	46,343-150,148	1	52,091	1	52,091			
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	46,343-150,148	3	230,376	3	230,376			
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	191,694	2	191,694			
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	46,343-150,148	1	49,800	1	49,800			
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 69,909	2	129,975	2	129,975			
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 30,057	1	41,200	1	41,200			
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 59,831	6	310,273	6	310,273			
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 45,447	9	353,459	9	353,459			
1196	CARUSO	D 014	56092	26,686- 32,637	3	85,692	3	85,692			
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	5	251,986	5	251,986			
1198	COMMUNITY LIAISON WORKER	D 014	56093	33,987- 45,447	1	38,848	1	38,848			
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	2	58,087	2	58,087			
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 44,754	1	35,605	1	35,605			
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	45,529	1	45,529			
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	3	138,545	3	138,545			
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	48,205- 71,349	1	68,278	1	68,278			
SUBTOTAL FOR OBJECT 001					49	2,788,030	49	2,788,030			

POSITION SCHEDULE FOR U/A 001					49	2,788,030	49	2,788,030			
PLANNED INCREASES/(DECREASES)					24	1,365,566	14	796,580	-10		-568,986
TOTAL FOR U/A 001					73	4,153,596	63	3,584,610	-10		-568,986

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT
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			60,703			62,350		1,647
		101	PRINTING SUPPLIES			25,000			35,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,100			6,000		900
		106	MOTOR VEHICLE FUEL			500			6,740		6,240
		110	FOOD & FORAGE SUPPLIES			2,400			1,000		1,400-
		117	POSTAGE			63,388			69,000		5,612
		169	MAINTENANCE SUPPLIES			5,800			5,000		800-
		170	CLEANING SUPPLIES			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			49,797			28,000		21,797-
SUBTOTAL FOR SUPPLYS&MATL						221,736			227,138		5,402
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			12,176			8,500		3,676-
		302	TELECOMMUNICATIONS EQUIPMENT			2,978			3,000		22
		305	MOTOR VEHICLES			24,000			40,000		16,000
		314	OFFICE FURITURE			28,817			50,000		21,183
		315	OFFICE EQUIPMENT			22,383			18,000		4,383-
		332	PURCH DATA PROCESSING EQUIPT			62,848			16,500		46,348-
		337	BOOKS-OTHER			18,486			17,000		1,486-
SUBTOTAL FOR PROPTY&EQUIP						171,688			153,000		18,688-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
		400	CONTRACTUAL SERVICES-GENERAL			67,602			182,060		114,458
		402	TELEPHONE & OTHER COMMUNICATNS			2,500					2,500-
		403	OFFICE SERVICES						1,000		1,000
		407	MAINT & REP OF MOTOR VEH EQUIP			205			1,000		795
		412	RENTALS OF MISC.EQUIP			760			3,436		2,676
		417	ADVERTISING			11,400			25,000		13,600
	856001	42C	HEAT LIGHT & POWER			118,270			131,443		13,173
		431	LEASING OF MISC EQUIP			23,533			24,200		667
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,500			3,000		1,500
		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			113,190			670,000		556,810
SUBTOTAL FOR OTHR SER&CHR						384,870			1,092,397		707,527
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25		29,988	25		270,000		240,012

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	3,524				1-	3,524-
		607 MAINT & REP MOTOR VEH EQUIP	10	7,215	10	5,000			2,215-
		608 MAINT & REP GENERAL	1	1,900	1	13,000			11,100
		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	24,804	1	70,000			45,196
		624 CLEANING SERVICES	1	2,354	1	1,500			854-
		671 TRAINING PRGM CITY EMPLOYEES	2	950	2	3,500			2,550
		686 PROF SERV OTHER			1	2,800	1		2,800
		695 EDUCATION & REC FOR YOUTH PRGM	6	100	6	116,000			115,900
		SUBTOTAL FOR CNTRCTL SVCS	48	74,688	63	493,800		15	419,112
70 FXD MIS CHGS		701 TAXES AND LICENSES		185					185-
		SUBTOTAL FOR FXD MIS CHGS		185					185-
		SUBTOTAL FOR BUDGET CODE 0102	48	853,167	63	1,966,335		15	1,113,168
BUDGET CODE: 0118 Cultural Tourism Development Program									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38,314					38,314-
		SUBTOTAL FOR CNTRCTL SVCS		38,314					38,314-
		SUBTOTAL FOR BUDGET CODE 0118		38,314					38,314-
		TOTAL FOR OFFICE OF THE BORO PRES	48	891,481	63	1,966,335		15	1,074,854
		TOTAL FOR OTHER THAN PERSONAL SERVICES	48	891,481	63	1,966,335		15	1,074,854



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,228	891,481	190,401	1,966,335	1,074,854
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		891,481		618,190	273,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		853,167		618,190	234,977-
OTHER CATEGORICAL		38,314			38,314-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,481		618,190	273,291-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,113,047	63	3,620,581	507,534
FINANCIAL PLAN SAVINGS		59,683		741,218-	800,901-
APPROPRIATION	73	3,172,730	63	2,879,363	293,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,172,730		2,879,363	293,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,172,730		2,879,363	293,367-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,228	891,481	190,401	1,966,335	1,074,854
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		891,481		618,190	273,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		853,167		618,190	234,977-
OTHER CATEGORICAL		38,314			38,314-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,481		618,190	273,291-
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	73	3,113,047	63	3,620,581	507,534
FINANCIAL PLAN SAVINGS		59,683		741,218-	800,901-
APPROPRIATION	73	3,172,730	63	2,879,363	293,367-
OTPS					
TOTALS FOR OPERATING BUDGET		891,481		1,966,335	1,074,854
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		891,481		618,190	273,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	4,004,528	63	5,586,916	1,582,388
FINANCIAL PLAN SAVINGS		59,683		2,089,363-	2,149,046-
APPROPRIATION	73	4,064,211	63	3,497,553	566,658-
FUNDING					
CITY		4,025,897		3,497,553	528,344-
OTHER CATEGORICAL		38,314			38,314-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,064,211		3,497,553	566,658-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,443,848	35	2,443,848		
		SUBTOTAL FOR F/T SALARIED	35	2,443,848	35	2,443,848		
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	2,505,513	35	2,505,513		
		TOTAL FOR EXECUTIVE OFFICE	35	2,505,513	35	2,505,513		
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,505,513	35	2,505,513		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,505,513	35	2,505,513	
FINANCIAL PLAN SAVINGS		504,678		504,678	
APPROPRIATION	35	3,010,191	35	3,010,191	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

3,010,191

3,010,191

TOTAL

3,010,191

3,010,191

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMPTROLLER	D 015	41095	160,000-160,000	1	160,000	1	160,000		
1110	SECOND DEPUTY CONTROLLER	D 015	41039	46,343-150,148	1	168,524	1	168,524		
1145	ASSISTANT TO DEPUTY	D 015	13211	46,343-150,148	1	109,432	1	109,432		
1148	ASSISTANT TO THE COMPTROL	D 015	60837	46,343-150,148	1	158,677	1	158,677		
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	46,343-150,148	2	337,048	2	337,048		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	1	103,569	1	103,569		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	5	424,784	5	424,784		
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	10	913,820	10	913,820		
1290	RESEARCH AND LIAISON	D 015	13198	46,343-150,148	1	130,054	1	130,054		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	3	150,827	3	150,827		
1478	RESEARCH ASSISTANT	D 015	60910	37,219- 48,973	1	45,000	1	45,000		
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	30,679	1	30,679		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	2	66,933	2	66,933		
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	162,899	3	162,899		
1750	COMMUNITY SERVICE AIDE	D 015	52406	24,055- 25,125	1	22,837	1	22,837		
SUBTOTAL FOR OBJECT 001					34	2,985,083	34	2,985,083		

POSITION SCHEDULE FOR U/A 001					34	2,985,083	34	2,985,083		
PLANNED INCREASES/(DECREASES)					1	87,797	1	87,797		
TOTAL FOR U/A 001					35	3,072,880	35	3,072,880		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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	2,118,144	44	2,122,236	4,092
		SUBTOTAL FOR F/T SALARIED	44	2,118,144	44	2,122,236	4,092
03 UNSALARIED		031 UNSALARIED		296,439		297,374	935
		SUBTOTAL FOR UNSALARIED		296,439		297,374	935
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	2,706,251	44	2,711,278	5,027

EXECUTIVE 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 FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,706,251	44	2,711,278	5,027
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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	803,247	11	807,271		4,024
		SUBTOTAL FOR F/T SALARIED	11	803,247	11	807,271		4,024
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	836,222	11	840,246		4,024
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	836,222	11	840,246		4,024
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,534,489	63	3,651,478		116,989
		SUBTOTAL FOR F/T SALARIED	63	3,534,489	63	3,651,478		116,989
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	63	3,890,992	63	4,007,981		116,989
		TOTAL FOR INFORMATION SYSTEMS	63	3,890,992	63	4,007,981		116,989

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,405,441	150	8,424,742	2-
		SUBTOTAL FOR F/T SALARIED	152	8,405,441	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	9,257,381	150	9,276,682	2-
		TOTAL FOR BUREAU OF AUDIT	152	9,257,381	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	1,160,880	23	1,166,312	5,432
		SUBTOTAL FOR F/T SALARIED	23	1,160,880	23	1,166,312	5,432
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	1,193,957	23	1,199,389	5,432
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	23	1,193,957	23	1,199,389	5,432
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	753,511	12	758,334		4,823
		SUBTOTAL FOR F/T SALARIED	12	753,511	12	758,334		4,823
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	783,152	12	787,975		4,823
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	12	783,152	12	787,975		4,823
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,049,073	83	4,062,344		13,271
		SUBTOTAL FOR F/T SALARIED	83	4,049,073	83	4,062,344		13,271
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	4,760,035	83	4,773,306		13,271
		TOTAL FOR BUREAU OF ACCOUNTANCY	83	4,760,035	83	4,773,306		13,271
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1005 ENGINEERING-NON IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,565		402,565		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	1,985,236	37	1,987,452		2,216
SUBTOTAL FOR F/T SALARIED			37	1,985,236	37	1,987,452		2,216
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	2,030,890	37	2,033,106		2,216
TOTAL FOR BUREAU OF ENGINEERING			37	2,466,304	37	2,468,520		2,216
TOTAL FOR FIRST DEPUTY COMPT-PS			457	27,687,140	455	27,858,223	2-	171,083

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	27,687,140	455	27,858,223	171,083
FINANCIAL PLAN SAVINGS	1	437,930-	1	805,430-	367,500-
APPROPRIATION	458	27,249,210	456	27,052,793	196,417-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,065,158		23,866,525	198,633-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,971,198		2,973,414	2,216
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		27,249,210		27,052,793	196,417-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	46,343-150,148	1	100,519	1	100,519			
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	11	944,409	11	944,409			
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	18	1,514,930	18	1,514,930			
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	1	120,375	1	120,375			
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	15	1,403,149	15	1,403,149			
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	31	2,433,887	31	2,433,887			
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	1	87,004	1	87,004			
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	46,343-150,148	7	695,634	7	695,634			
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	46,343-150,148	3	313,539	3	313,539			
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	46,343-150,148	10	1,000,866	10	1,000,866			
1275	COMPUTER OPERATIONS MANAG	D 015	10074	46,343-150,148	2	181,511	2	181,511			
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	46,343-150,148	1	109,756	1	109,756			
1290	RESEARCH AND LIAISON COOR	D 015	13198	46,343-150,148	2	149,759	2	149,759			
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	15	957,033	15	957,033			
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	53,136- 69,890	15	893,751	15	893,751			
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	59,532- 80,802	1	65,801	1	65,801			
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	67,141- 97,567	13	943,223	13	943,223			
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	54,561- 79,871	5	279,782	5	279,782			
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	4	255,074	4	255,074			
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	47	2,404,468	47	2,404,468			
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	3	166,324	3	166,324			
1390	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	53,045	1	53,045			
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	41,368- 79,096	1	50,000	1	50,000			
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	41,974- 79,871	9	442,088	9	442,088			
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	25	1,167,247	25	1,167,247			
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 45,447	5	188,096	5	188,096			
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 59,831	6	290,304	6	290,304			
1427	PROJECT MANAGER	D 015	22426	46,763- 61,015	3	163,053	3	163,053			
1428	CONSTRUCTION PROJECT MANA	D 015	34202	46,763- 87,035	1	70,220	1	70,220			
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	41,974- 59,659	1	41,974	1	41,974			
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	67,633	1	67,633			
1478	RESEARCH ASSISTANT	D 015	60910	37,219- 48,973	9	367,695	9	367,695			
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	7	327,874	7	327,874			
1485	ECONOMIST	D 015	40910	37,219- 48,973	8	349,312	8	349,312			
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	50	2,011,816	50	2,011,816			
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	41,798	1	41,798			
1560	ASSOCIATE BOOKKEEPER	D 015	40527	38,261- 48,510	4	161,750	4	161,750			
1575	BOOKKEEPER	D 015	40526	31,429- 40,993	4	143,968	4	143,968			
1579	SUPERVISING COMPUTER SVC	D 015	13616	50,363- 65,251	2	100,000	2	100,000			
1580	COMPUTER SERVICE TECHNICI	D 015	13615	33,584- 46,940	1	33,584	1	33,584			
1610	PURCHASING AGENT	D 015	12121	33,128- 58,378	2	93,953	2	93,953			

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS											
1615	COMPUTER AIDE	D 015	13620	33,584-	46,940	9	327,256	9	327,256			
1625	LABORER "A" "B" "C"	D 015	90753	31,403-	37,918	1	49,937	1	49,937			
1640	MANAGEMENT AUDITOR	D 015	40502	45,890-	63,840	32	1,586,449	32	1,586,449			
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,954-	41,282	1	37,173	1	37,173			
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065-	61,785	1	45,333	1	45,333			
1660	CLERICAL ASSOCIATE	D 015	10251	20,095-	44,754	31	992,626	31	992,626			
1673	CLERICAL ASSOCIATE	D 015	10251	20,095-	44,754	1	52,124	1	52,124			
1685	MOTOR VEHICLE OPERATOR	D 015	91212	32,742-	32,742	1	28,471	1	28,471			
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155-	44,754	5	196,743	5	196,743			
1722	CUSTODIAN	D 015	80609	26,064-	55,930	4	163,920	4	163,920			
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,215-	31,729	1	27,664	1	27,664			
1740	OFFICE MACHINE AIDE	D 015	11702	24,155-	34,030	7	186,173	7	186,173			
1795	CLERICAL AIDE	D 015	10250	24,155-	29,255	3	73,810	3	73,810			
	SUBTOTAL FOR OBJECT 001					444	24,953,883	444	24,953,883			

POSITION SCHEDULE FOR U/A 002						444	24,953,883	444	24,953,883			
PLANNED INCREASES/(DECREASES)						14	786,834	12	674,429	-2	-112,405	
TOTAL FOR U/A 002						458	25,740,717	456	25,628,312	-2	-112,405	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1106 Contract Administration - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	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	899,137	19	901,204		2,067
		SUBTOTAL FOR F/T SALARIED	19	899,137	19	901,204		2,067

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	996,982	19	999,049		2,067
TOTAL FOR CONTRACT ADMINISTRATION			19	996,982	19	999,049		2,067
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,728,943	73	3,730,536		1,593
SUBTOTAL FOR F/T SALARIED			73	3,728,943	73	3,730,536		1,593
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	4,016,843	73	4,018,436		1,593
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	4,513,261	80	4,514,854		1,593
			218					

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	484,146	10	486,265	2 2,119
		SUBTOTAL FOR F/T SALARIED	8	484,146	10	486,265	2 2,119
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	525,514	10	527,633	2 2,119
		TOTAL FOR REAL PROPERTY	8	525,514	10	527,633	2 2,119
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	



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	9,036,674	154	9,042,453	5,779
FINANCIAL PLAN SAVINGS		1,079,971		1,079,971	
APPROPRIATION	152	10,116,645	154	10,122,424	5,779

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,640,704		7,646,483	5,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,475,941		2,475,941	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,116,645		10,122,424	5,779

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1147	ASSISTANT TO THE COMPTROL	D 015	13208	46,343-150,148	1	140,000	1	140,000			
1150	ADMINISTRATIVE ENGINEER	D 015	10015	46,343-150,148	3	255,138	3	255,138			
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	46,343-150,148	1	135,216	1	135,216			
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	3	286,199	3	286,199			
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	46,343-150,148	10	1,194,159	10	1,194,159			
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	5	401,348	5	401,348			
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	8	621,259	8	621,259			
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	46,343-150,148	32	2,114,584	32	2,114,584			
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	46,343-150,148	1	92,350	1	92,350			
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	129,706	2	129,706			
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	5	340,009	5	340,009			
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	60,188	1	60,188			
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	49,267- 68,097	2	123,547	2	123,547			
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 87,035	2	134,959	2	134,959			
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	49,883	1	49,883			
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	18	795,629	18	795,629			
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	1	47,890	1	47,890			
1510	CLAIM SPECIALIST	D 015	30726	33,987- 61,144	36	1,622,446	36	1,622,446			
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	1	51,838	1	51,838			
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	17	608,620	17	608,620			
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	1	28,844	1	28,844			
1795	CLERICAL AIDE	D 015	10250	24,155- 29,255	1	23,000	1	23,000			
SUBTOTAL FOR OBJECT 001					152	9,256,812	152	9,256,812			

POSITION SCHEDULE FOR U/A 003					152	9,256,812	152	9,256,812			
PLANNED INCREASES/(DECREASES)							2	121,800	2	121,800	
TOTAL FOR U/A 003					152	9,256,812	154	9,378,612	2	121,800	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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	3,818,158	52	3,820,063	1,905
		SUBTOTAL FOR F/T SALARIED	52	3,818,158	52	3,820,063	1,905
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	4,062,806	52	4,064,711	1,905
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	52	4,062,806	52	4,064,711	1,905
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	



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	7,267,188	96	7,399,093		131,905



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	7,267,188	96	7,399,093	131,905
FINANCIAL PLAN SAVINGS		115,729		115,729	
APPROPRIATION	96	7,382,917	96	7,514,822	131,905

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,737,917		4,739,822	1,905
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		7,382,917		7,514,822	131,905

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	46,343-150,148	1	195,000	1	195,000		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	6	547,365	6	547,365		
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	46,343-150,148	1	113,619	1	113,619		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	46,343-150,148	16	1,537,086	16	1,537,086		
1210	ADMINISTRATIVE MANAGER	D 015	10025	46,343-150,148	11	1,109,736	11	1,109,736		
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	46,343-150,148	1	168,524	1	168,524		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	141,453	2	141,453		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	3	151,780	3	151,780		
1385	SENIOR ECONOMIST	D 015	40915	45,890- 60,457	1	54,493	1	54,493		
1400	ASSOCIATE ACCOUNTANT	D 015	40517	45,890- 63,840	1	60,322	1	60,322		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	5	235,619	5	235,619		
1445	SUPERVISING INVESTMENT AN	D 015	40927	56,793- 71,738	2	144,300	2	144,300		
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	5	191,500	5	191,500		
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	52,233	1	52,233		
1490	INVSTMENT ANALYST	D 015	40925	37,219- 48,134	4	159,393	4	159,393		
1491	ACCOUNTANT	D 015	40510	37,219- 48,612	8	304,470	8	304,470		
1495	SENIOR INVESTMENT ANALYST	D 015	40926	45,890- 60,457	4	220,764	4	220,764		
1640	MANAGEMENT AUDITOR	D 015	40502	45,890- 63,840	6	318,161	6	318,161		
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	42,688	1	42,688		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,754	3	101,937	3	101,937		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	24,155- 44,754	2	81,461	2	81,461		
SUBTOTAL FOR OBJECT 001					84	5,931,904	84	5,931,904		
POSITION SCHEDULE FOR U/A 004					84	5,931,904	84	5,931,904		
PLANNED INCREASES/(DECREASES)					12	847,415	12	847,415		
TOTAL FOR U/A 004					96	6,779,319	96	6,779,319		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,083,265			1,083,265	
			170 CLEANING SUPPLIES			500			500	
			199 DATA PROCESSING SUPPLIES			95,000			75,000	20,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,338,690			1,300,190	38,500-
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			583,177			618,177	35,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			38,900			8,900	30,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			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			976,132			1,084,884	108,752
			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	

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

MODIFIED FY06-04/14/06					EXECUTIVE 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		1,921,397		2,416,449		495,052
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	393,250	2	452,450		59,200
		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	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	1,120,611	15	914,811		205,800-
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	4,582,899	15	4,756,651		173,752
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	4,582,899	15	4,756,651		173,752
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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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		283,687	4		202,687	81,000-
		684 PROF SERV COMPUTER SERVICES	1		488,189	1		423,189	65,000-
	SUBTOTAL FOR CNTRCTL SVCS		5		771,876	5		625,876	146,000-
	SUBTOTAL FOR BUDGET CODE 0702		5		882,426	5		736,426	146,000-
	TOTAL FOR INFORMATION SYSTEMS		5		882,426	5		736,426	146,000-
TOTAL FOR FIRST DEPUTY COMPT-OTPS			20		5,465,325	20		5,493,077	27,752



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697,010	5,465,325	1,794,262	5,493,077	27,752
FINANCIAL PLAN SAVINGS		2,020,983-		1,981,067-	39,916
APPROPRIATION		3,444,342		3,512,010	67,668

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,444,342		3,512,010	67,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,444,342		3,512,010	67,668

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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			1,743			1,743	
		302 TELECOMMUNICATIONS EQUIPMENT			757			1,257	500
		315 OFFICE EQUIPMENT			1,570			2,070	500
		337 BOOKS-OTHER			50,119			40,119	10,000-
SUBTOTAL FOR PROPTY&EQUIP					54,189			45,189	9,000-
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			1,982			982	1,000-
		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					18,232			43,882	25,650
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,500			1-	2,500-
		602 TELECOMMUNICATIONS MAINT				1		1	1,000
		607 MAINT & REP MOTOR VEH EQUIP	1		1,000			1-	1,000-
		608 MAINT & REP GENERAL				1		1	2,000
		615 PRINTING CONTRACTS	2		44,395			2	26,500
		619 SECURITY SERVICES				1		1	1,095
		682 PROF SERV LEGAL SERVICES				1		1	14,250
SUBTOTAL FOR CNTRCTL SVCS					47,895	6		44,845	3,050-
SUBTOTAL FOR BUDGET CODE 0111					148,916	6		148,916	2
TOTAL FOR EXECUTIVE OFFICE					148,916	6		148,916	2



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		148,916		148,916	
FINANCIAL PLAN SAVINGS		18,000-		18,000-	
APPROPRIATION		130,916		130,916	

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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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				1- 3,700-
		619 SECURITY SERVICES	1		11,000				1- 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				1- 2,253,000-
SUBTOTAL FOR CNTRCTL SVCS					10 2,376,155	7		207,555	3- 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-



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,500				26,500-
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
		117 POSTAGE			7,500				7,500-
		199 DATA PROCESSING SUPPLIES			25,000			15,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL					64,000			15,000	49,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		314 OFFICE FURITURE			5,000				5,000-
		315 OFFICE EQUIPMENT			13,000			13,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000-
		337 BOOKS-OTHER			94,185			94,185	
SUBTOTAL FOR PROPTY&EQUIP					131,185			110,185	21,000-
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-
		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					220,660			246,660	26,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		10,000				1- 10,000-
		615 PRINTING CONTRACTS			10,000				10,000-
		622 TEMPORARY SERVICES			10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000				1- 5,000-
		682 PROF SERV LEGAL SERVICES	1		91,000	1		91,000	2- 35,000-
SUBTOTAL FOR CNTRCTL SVCS					3 126,000	1		91,000	
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- 81,000-
TOTAL FOR					3 543,845	1		462,845	2- 81,000-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,157		1,157		5,000-
		199 DATA PROCESSING SUPPLIES		3,764		2,000		1,764-
		SUBTOTAL FOR SUPPLYS&MATL		9,921		3,157		6,764-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		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		49,244		16,844		32,400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		3,534		934		2,600-
		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		1,000		8,000		7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000		2,000
		499 OTHER EXPENSES - GENERAL				108,000		108,000
		SUBTOTAL FOR OTHR SER&CHR		28,377		128,777		100,400
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	8,714			1-	8,714-
		615 PRINTING CONTRACTS	1	1,230	1	2,230		1,000
		622 TEMPORARY SERVICES	1	29,522			1-	29,522-
		626 INVESTMENT COSTS	5	123,992	5	99,992		24,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	163,458	6	102,222	2-	61,236-
		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								
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	5,150,000	36	5,150,000		



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			-----		-----		-----		-----
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-



EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	740	46,496,515	740	46,805,282	308,767
FINANCIAL PLAN SAVINGS	1	1,262,448	1	894,948	367,500-
APPROPRIATION	741	47,758,963	741	47,700,230	58,733-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,453,970		39,263,021	190,949-
OTHER CATEGORICAL		2,645,000		2,775,000	130,000
CAPITAL FUNDS - I.F.A.		5,447,139		5,449,355	2,216
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		47,758,963		47,700,230	58,733-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,699,010	14,091,578	1,794,262	14,038,330	53,248-
FINANCIAL PLAN SAVINGS		460,825		500,741	39,916
APPROPRIATION		14,552,403		14,539,071	13,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,008,558		14,076,226	67,668
OTHER CATEGORICAL		543,845		462,845	81,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,552,403		14,539,071	13,332-
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	740	46,496,515	740	46,805,282	308,767
FINANCIAL PLAN SAVINGS	1	1,262,448	1	894,948	367,500-
APPROPRIATION	741	47,758,963	741	47,700,230	58,733-
OTPS					
TOTALS FOR OPERATING BUDGET		14,091,578		14,038,330	53,248-
FINANCIAL PLAN SAVINGS		460,825		500,741	39,916
APPROPRIATION		14,552,403		14,539,071	13,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	740	60,588,093	740	60,843,612	255,519
FINANCIAL PLAN SAVINGS	1	1,723,273	1	1,395,689	327,584-
APPROPRIATION	741	62,311,366	741	62,239,301	72,065-
FUNDING					
CITY		53,462,528		53,339,247	123,281-
OTHER CATEGORICAL		3,188,845		3,237,845	49,000
CAPITAL FUNDS - I.F.A.		5,447,139		5,449,355	2,216
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		62,311,366		62,239,301	72,065-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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		102,110			102,110-
SUBTOTAL FOR F/T SALARIED				102,110			102,110-
SUBTOTAL FOR BUDGET CODE 1012				102,110			102,110-
BUDGET CODE: 1013 State Homeland Security Grant III - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		646,125			646,125-
SUBTOTAL FOR F/T SALARIED				646,125			646,125-
SUBTOTAL FOR BUDGET CODE 1013				646,125			646,125-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	454,790			454,790-
SUBTOTAL FOR F/T SALARIED			2	454,790			454,790-
SUBTOTAL FOR BUDGET CODE 1014			2	454,790			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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	7,050,165	7	1,754,214	10- 5,295,951-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,698,786	24	1,919,036	3 220,250
SUBTOTAL FOR F/T SALARIED				21 1,698,786	24 1,919,036	3 220,250	
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		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1000			21	1,901,786	24	2,122,036	3 220,250
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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		238,940				238,940-
SUBTOTAL FOR ADD GRS PAY				238,940				238,940-
SUBTOTAL FOR BUDGET CODE 1008				359,982				359,982-
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-
SUBTOTAL FOR BUDGET CODE 1018				441,611				441,611-
TOTAL FOR ADMINISTRATION			21	2,956,799	24	2,122,036	3	834,763-



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	10,006,964	31	3,876,250	6,130,714-
FINANCIAL PLAN SAVINGS				10,531	10,531
APPROPRIATION	38	10,006,964	31	3,886,781	6,120,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,301,786		2,532,567	230,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,705,178		1,354,214	6,350,964-
INTRA-CITY SALES					
TOTAL		10,006,964		3,886,781	6,120,183-



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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07	
					-----		-----			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
					-----		-----		-----	
OBJECT: 001 FULL YEAR POSITIONS										
1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	178,156	1	178,156		
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	43	3,089,896	43	3,089,896		
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 59,831	8	484,882	8	484,882		
SUBTOTAL FOR OBJECT 001					52	3,752,934	52	3,752,934		

POSITION SCHEDULE FOR U/A 001					52	3,752,934	52	3,752,934		
PLANNED INCREASES/(DECREASES)					-14	-1,010,405	-21	-1,515,608	-7	-505,203
TOTAL FOR U/A 001					38	2,742,529	31	2,237,326	-7	-505,203

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			93,500		100,000		6,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			142,462		112,462		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			142,462		112,462		30,000-
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			472				472-
		110 FOOD & FORAGE SUPPLIES			760				760-
		SUBTOTAL FOR SUPPLYS&MATL			1,232				1,232-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,010				3,010-
		SUBTOTAL FOR PROPTY&EQUIP			3,010				3,010-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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					7,400				7,400-
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					5,495,000			1-	5,495,000-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2044 Hurricane/Coastal Storm Grant								
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 2044		4,000				4,000-
BUDGET CODE: 2045 Padavan Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 2045		15,000				15,000-
BUDGET CODE: 2046 LEPC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 2046		2,000				2,000-
BUDGET CODE: 2047 Ameri-Corps								
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,975				14,975-
		SUBTOTAL FOR CNTRCTL SVCS		14,975				14,975-
		SUBTOTAL FOR BUDGET CODE 2047		14,975				14,975-
BUDGET CODE: 2048 USAR HURRICANE KATRINA								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		837				837-
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,837				50,837-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,163				124,163-
		SUBTOTAL FOR PROPTY&EQUIP		124,163				124,163-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,300		42		2,258-
SUBTOTAL FOR OTHR SER&CHR				2,300		42		2,258-
60 CNTRCTL SVCS		686 PROF SERV OTHER		497,700	1	185,707	1	311,993-
SUBTOTAL FOR CNTRCTL SVCS				497,700	1	185,707	1	311,993-
SUBTOTAL FOR BUDGET CODE 3003				500,000	1	185,749	1	314,251-
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	8,548,483	1	398,211		8,150,272-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Emergency Management OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000		64,000		19,000
		101 PRINTING SUPPLIES		4,000				4,000-
		106 MOTOR VEHICLE FUEL		64,400		40,000		24,400-
		110 FOOD & FORAGE SUPPLIES		15,897		45,000		29,103
		117 POSTAGE		17,000		3,000		14,000-
		170 CLEANING SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		90,000		58,000		32,000-
SUBTOTAL FOR SUPPLYS&MATL				243,297		215,000		28,297-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		40,000		10,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		40,000		34,000

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE				5,000		5,000	
		319	SECURITY EQUIPMENT				5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT		75,880		70,000		5,880-	
		337	BOOKS-OTHER		22,000		6,000		16,000-	
		SUBTOTAL FOR PROPTY&EQUIP				133,880		166,000	32,120	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		616,910				616,910-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		16,351				16,351-	
		402	TELEPHONE & OTHER COMMUNICATNS		84,920		949,910		864,990	
		403	OFFICE SERVICES				20,000		20,000	
		412	RENTALS OF MISC.EQUIP		17,203		10,000		7,203-	
		414	RENTALS - LAND BLDGS & STRUCTS		193,200		1,110,000		916,800	
	856001	42C	HEAT LIGHT & POWER		189,807		284,376		94,569	
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		21,500		20,000		1,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-	
		499	OTHER EXPENSES - GENERAL		3,000		284,000		281,000	
		SUBTOTAL FOR OTHR SER&CHR				1,243,891		2,698,286	1,454,395	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	64,000	1	90,000		26,000	
		608	MAINT & REP GENERAL	1	23,649			1-	23,649-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,800	1	44,800		23,000	
		613	DATA PROCESSING EQUIPMENT	1	86,000	1	238,000		152,000	
		615	PRINTING CONTRACTS	1	34,000	1	20,000		14,000-	
		619	SECURITY SERVICES	1	26,000			1-	26,000-	
		624	CLEANING SERVICES	1	44,000			1-	44,000-	
		633	TRANSPORTATION EXPENDITURES	1	969	1	969			
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-	
		684	PROF SERV COMPUTER SERVICES	1	118,600	1	29,600		89,000-	
		686	PROF SERV OTHER		31,000				31,000-	
		SUBTOTAL FOR CNTRCTL SVCS			10	475,018	7	428,369	3-	46,649-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		26,000				26,000-	
		SUBTOTAL FOR FXD MIS CHGS				26,000			26,000-	
		SUBTOTAL FOR BUDGET CODE 2000			10	2,122,086	7	3,507,655	3-	1,385,569

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			96,683				96,683-
		110 FOOD & FORAGE SUPPLIES			17,479				17,479-
SUBTOTAL FOR SUPPLYS&MATL					114,162				114,162-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			146,939				146,939-
SUBTOTAL FOR PROPTY&EQUIP					146,939				146,939-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,315				4,315-
SUBTOTAL FOR OTHR SER&CHR					4,315				4,315-
60	CNTRCTL SVCS	686 PROF SERV OTHER			472,674				472,674-
SUBTOTAL FOR CNTRCTL SVCS					472,674				472,674-
SUBTOTAL FOR BUDGET CODE 2020					738,090				738,090-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		469,518				469,518-
SUBTOTAL FOR PROPTY&EQUIP				479,333				479,333-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		85,877				85,877-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,073				37,073-
SUBTOTAL FOR OTHR SER&CHR				122,950				122,950-
SUBTOTAL FOR BUDGET CODE 2025				602,283				602,283-
BUDGET CODE: 2027 Urban Area Security Initiative II								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,357,849				2,357,849-
		302 TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		305 MOTOR VEHICLES		361,933				361,933-
		332 PURCH DATA PROCESSING EQUIPT		58,905				58,905-
SUBTOTAL FOR PROPTY&EQUIP				2,828,687				2,828,687-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,640				1,640-
	SUBTOTAL FOR OTHR SER&CHR				1,640				1,640-
	SUBTOTAL FOR BUDGET CODE 2027				2,830,327				2,830,327-
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			20,000				20,000-
		332 PURCH DATA PROCESSING EQUIPT			120,655				120,655-
	SUBTOTAL FOR PROPTY&EQUIP				140,655				140,655-
60	CNTRCTL SVCS	686 PROF SERV OTHER			256,167				256,167-
	SUBTOTAL FOR CNTRCTL SVCS				256,167				256,167-
	SUBTOTAL FOR BUDGET CODE 2031				403,123				403,123-
BUDGET CODE: 2032 2005 Urban Search & Rescue									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			65,859				65,859-
		305 MOTOR VEHICLES			86,950				86,950-
		332 PURCH DATA PROCESSING EQUIPT			57,340				57,340-
	SUBTOTAL FOR PROPTY&EQUIP				210,149				210,149-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			33,695				33,695-
	SUBTOTAL FOR OTHR SER&CHR				33,695				33,695-
60	CNTRCTL SVCS	686 PROF SERV OTHER			185,388				185,388-
	SUBTOTAL FOR CNTRCTL SVCS				185,388				185,388-
	SUBTOTAL FOR BUDGET CODE 2032				429,232				429,232-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			565,155				565,155-
		SUBTOTAL FOR CNTRCTL SVCS			565,155				565,155-
		SUBTOTAL FOR BUDGET CODE 2037			695,154				695,154-
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-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2039				67,480			67,480-
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			10	9,614,246	7	3,607,655	3- 6,006,591-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	18,162,729	8	4,005,866	3- 14,156,863-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,105	18,162,729	284,376	4,005,866	14,156,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,162,729		4,005,866	14,156,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,901,799		3,793,404	891,605
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		14,318,894		212,462	14,106,432-
INTRA-CITY SALES					
TOTAL		18,162,729		4,005,866	14,156,863-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	10,006,964	31	3,876,250	6,130,714-
FINANCIAL PLAN SAVINGS				10,531	10,531
APPROPRIATION	38	10,006,964	31	3,886,781	6,120,183-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,301,786		2,532,567	230,781
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,705,178		1,354,214	6,350,964-
INTRA-CITY SALES					
TOTAL		10,006,964		3,886,781	6,120,183-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,105	18,162,729	284,376	4,005,866	14,156,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,162,729		4,005,866	14,156,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,901,799		3,793,404	891,605
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		14,318,894		212,462	14,106,432-
INTRA-CITY SALES					
TOTAL		18,162,729		4,005,866	14,156,863-
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	10,006,964	31	3,876,250	6,130,714-
FINANCIAL PLAN SAVINGS				10,531	10,531
APPROPRIATION	38	10,006,964	31	3,886,781	6,120,183-
OTPS					
TOTALS FOR OPERATING BUDGET		18,162,729		4,005,866	14,156,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,162,729		4,005,866	14,156,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	28,169,693	31	7,882,116	20,287,577-
FINANCIAL PLAN SAVINGS				10,531	10,531
APPROPRIATION	38	28,169,693	31	7,892,647	20,277,046-
FUNDING					
CITY		5,203,585		6,325,971	1,122,386
OTHER CATEGORICAL		899,805			899,805-
CAPITAL FUNDS - I.F.A.					
STATE		42,231			42,231-
FEDERAL - C.D.					
FEDERAL - OTHER		22,024,072		1,566,676	20,457,396-
INTRA-CITY SALES					
TOTAL FUNDING		28,169,693		7,892,647	20,277,046-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,005,772	30	2,129,077	123,305
SUBTOTAL FOR F/T SALARIED			30	2,005,772	30	2,129,077	123,305
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	2,291,610	30	2,350,942	59,332
TOTAL FOR TAX COMMISSION			30	2,291,610	30	2,350,942	59,332
TOTAL FOR PERSONAL SERVICES			30	2,291,610	30	2,350,942	59,332



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,291,610	30	2,350,942	59,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,291,610	30	2,350,942	59,332

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,291,610	2,350,942	59,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,291,610	2,350,942	59,332

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	PRESIDENT	D 021	12993	152,506-152,506	1	166,884	1	166,884		
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	46,343-150,148	1	97,931	1	97,931		
1107	CITY ASSESSOR	D 021	40202	46,762- 75,742	11	764,615	11	764,615		
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	46,343-150,148	1	90,202	1	90,202		
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	46,343-150,148	1	90,696	1	90,696		
1110	COUNSEL (TAX COMMISSION)	D 021	95335	46,343-150,148	1	124,095	1	124,095		
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	46,343-150,148	1	91,675	1	91,675		
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	38,205- 62,842	2	81,131	2	81,131		
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 47,277	1	53,185	1	53,185		
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	24,155- 44,754	1	44,690	1	44,690		
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 44,754	1	47,284	1	47,284		
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	41,974- 59,659	2	113,871	2	113,871		
1151	STAFF ANALYST	D 021	12626	45,029- 58,234	1	56,175	1	56,175		
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	54,561- 79,871	1	54,561	1	54,561		
1156	CLERICAL AIDE	D 021	10250	24,155- 29,255	1	24,599	1	24,599		
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	67,141- 97,567	1	72,698	1	72,698		
SUBTOTAL FOR OBJECT 001					28	1,974,292	28	1,974,292		

POSITION SCHEDULE FOR U/A 001					28	1,974,292	28	1,974,292		
PLANNED INCREASES/(DECREASES)					2	141,021	2	141,021		
TOTAL FOR U/A 001					30	2,115,313	30	2,115,313		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	820			820	
			100	SUPPLIES + MATERIALS - GENERAL	7,117			9,367	2,250
			106	MOTOR VEHICLE FUEL				500	500
			110	FOOD & FORAGE SUPPLIES	250				250-
			117	POSTAGE	3,733			6,983	3,250
			169	MAINTENANCE SUPPLIES	150			200	50
			199	DATA PROCESSING SUPPLIES	7,750			3,500	4,250-
				SUBTOTAL FOR SUPPLYS&MATL	19,820			21,370	1,550
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,600			8,850	6,250
			314	OFFICE FURITURE	800			800	
			332	PURCH DATA PROCESSING EQUIPT	11,500			11,000	500-
			337	BOOKS-OTHER	1,800			1,300	500-
			338	LIBRARY BOOKS	8,000			7,000	1,000-
				SUBTOTAL FOR PROPTY&EQUIP	24,700			28,950	4,250
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	2,062			2,062	
			403	OFFICE SERVICES	5,888			188	5,700-
			412	RENTALS OF MISC.EQUIP	11,243			11,243	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,300			300	2,000-
			453	OVERNIGHT TRVL EXP-GENERAL	2,000				2,000-
				SUBTOTAL FOR OTHR SER&CHR	42,216			33,916	8,300-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1		100,000	100,000
			602	TELECOMMUNICATIONS MAINT	1	1		800	500
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		2,300	
			613	DATA PROCESSING EQUIPMENT	1	1		4,000	3,000
				SUBTOTAL FOR CNTRCTL SVCS	3	4		107,100	103,500
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	1,700			700	1,000-
				SUBTOTAL FOR BUDGET CODE 1001	3	4		192,036	100,000



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR TAX COMMISSION				3		92,036	4		192,036
TOTAL FOR OTHER THAN PERSONAL SERVICE				3		92,036	4		192,036



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,043	92,036	21,443	192,036	100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		192,036	100,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,291,610	30	2,350,942	59,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,291,610	30	2,350,942	59,332

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,291,610	2,350,942	59,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,291,610	2,350,942	59,332

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,043	92,036	21,443	192,036	100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		192,036	100,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 021 TAX COMMISSION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	30	2,291,610	30	2,350,942	59,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,291,610	30	2,350,942	59,332
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	2,383,646	30	2,542,978	159,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,383,646	30	2,542,978	159,332
FUNDING					
CITY		2,383,646		2,542,978	159,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,383,646		2,542,978	159,332

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,625,141	48	3,060,794	5	435,653
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC								

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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	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	14,573,890	239	14,556,543	5 17,347-
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		232,832		275,855		43,023
		SUBTOTAL FOR AMT TO SCHED		232,832		275,855		43,023
		SUBTOTAL FOR BUDGET CODE 0201	66	6,269,234	66	6,312,257		43,023
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	6,269,234	66	6,312,257		43,023
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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			63		2,614,856	63		2,629,118		14,262
TOTAL FOR OPERATIONS SUPPORT DIVISION			63		2,614,856	63		2,629,118		14,262
RESPONSIBILITY CENTER: 0009 FAMILY COURT										
BUDGET CODE: 0901 FAMILY COURT-USDL										
01 F/T SALARIED 001 FULL YEAR POSITIONS			96		6,935,238	105		8,451,238	9	1,516,000
SUBTOTAL FOR F/T SALARIED			96		6,935,238	105		8,451,238	9	1,516,000
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		6,935,238	105		8,455,020	9	1,519,782
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		8,940,738	146		10,398,020	8	1,457,282
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
		SUBTOTAL FOR F/T SALARIED	18	1,607,383	17	1,487,383	1-
		SUBTOTAL FOR BUDGET CODE 1201	18	1,607,383	17	1,487,383	1-
		TOTAL FOR LEGAL COUNSEL	18	1,607,383	17	1,487,383	1-
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							

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	22,057,741	331	23,390,486	3

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			328	22,057,741	331	23,390,486	3
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	22,057,741	331	23,394,028	3
TOTAL FOR TORT			328	22,057,741	331	23,394,028	3
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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		84,393,590	1,292		88,445,097
							32	4,051,507



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260	84,393,590	1,292	88,445,097	4,051,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,260	84,393,590	1,292	88,445,097	4,051,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,331,702	83,685,709	4,354,007
OTHER CATEGORICAL	677,024	437,024	240,000-
CAPITAL FUNDS - I.F.A.	1,858,435	1,858,435	
STATE			
FEDERAL - C.D.	62,500		62,500-
FEDERAL - OTHER			
INTRA-CITY SALES	2,463,929	2,463,929	
TOTAL	84,393,590	88,445,097	4,051,507

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	178,156	1	178,156	
1105	FIRST ASSISTANT CORPORATI	D 025	30140	46,343-150,148	1	178,100	1	178,100	
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	662,841	4	662,841	
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	53	6,580,989	53	6,580,989	
1205	*ATTORNEY AT LAW	D 025	30085	50,677- 88,287	5	336,100	5	336,100	
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	547	44,118,287	547	44,118,287	
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	98,044	1	98,044	
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	46,343-150,148	5	471,480	5	471,480	
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	46,343-150,148	1	89,292	1	89,292	
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	46,343-150,148	1	73,659	1	73,659	
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	40,627- 52,734	1	36,035	1	36,035	
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	46,343-150,148	3	280,397	3	280,397	
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	46,343-150,148	1	136,540	1	136,540	
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	46,343-150,148	1	118,419	1	118,419	
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	20	1,339,616	20	1,339,616	
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	10	533,216	10	533,216	
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	46,343-150,148	1	120,482	1	120,482	
1247	DEPUTY OPERATION SUPPORT	D 025	05224	46,343-150,148	1	77,390	1	77,390	
1251	CITY ASSESSOR	D 025	40202	46,762- 75,742	4	262,715	4	262,715	
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	38,205- 62,842	26	1,099,976	26	1,099,976	
1270	ASSOCIATE ACCOUNTANT	D 025	40517	45,890- 63,840	1	60,845	1	60,845	
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	44,545- 58,122	3	155,204	3	155,204	
1310	RESEARCH ASSISTANT	D 025	60910	37,219- 48,973	2	69,583	2	69,583	
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 71,441	1	74,413	1	74,413	
1350	SENIOR TITLE EXAMINER	D 025	30810	35,832- 43,591	1	35,857	1	35,857	
1351	TITLE EXAMINER	D 025	30805	32,638- 42,594	1	32,639	1	32,639	
1356	FIELD INVESTIGATION SPECI	D 025	06426	49,236- 63,868	1	41,361	1	41,361	
1362	CASHIER	D 025	10605	29,814- 44,754	3	87,168	3	87,168	
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	31,397- 59,816	59	2,228,297	59	2,228,297	
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 50,429	1	52,527	1	52,527	
1395	PARALEGAL AIDE	D 025	30080	30,813- 43,065	196	6,875,807	196	6,875,807	
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	54,561- 79,871	9	528,929	9	528,929	
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	67,141- 97,567	3	233,236	3	233,236	
1398	COMPUTER AIDE	D 025	13620	33,584- 46,940	4	135,610	4	135,610	
1400	COMPUTER SERVICE TECHNICI	D 025	13615	33,584- 46,940	3	110,859	3	110,859	
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	41,974- 79,871	1	54,722	1	54,722	
1416	MOTOR VEHICLE OPERATOR	D 025	91212	32,742- 32,742	1	34,963	1	34,963	
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,215- 31,729	3	83,647	3	83,647	
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	35,654- 39,780	7	258,261	7	258,261	
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,910- 54,134	24	851,673	24	851,673	
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	42,042- 54,134	10	422,824	10	422,824	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS									
1481	OFFICE MACHINE AIDE	D 025	11702	24,155- 34,030	9	241,918	9	241,918		
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	4	216,348	4	216,348		
1530	BOOKKEEPER	D 025	40526	31,429- 40,993	1	30,896	1	30,896		
1533	PUBLIC RECORDS AIDE	D 025	60215	28,039- 37,332	6	184,461	6	184,461		
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,754	107	3,306,674	107	3,306,674		
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	24,155- 44,754	8	259,753	8	259,753		
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	6	235,574	6	235,574		
1539	CLAIM SPECIALIST	D 025	30726	33,987- 61,144	44	1,717,135	44	1,717,135		
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 66,783	1	41,987	1	41,987		
1543	SUPERVISING COMPUTER SERV	D 025	13616	50,363- 65,251	6	353,961	6	353,961		
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	55,842	1	55,842		
1545	ASSOCIATE BOOKKEEPER	D 025	40527	38,261- 48,510	5	210,366	5	210,366		
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	28,879- 46,206	1	42,000	1	42,000		
1547	PROCUREMENT ANALYST	D 025	12158	33,234- 70,423	2	83,234	2	83,234		
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	80,000	1	80,000		
1549	CUSTODIAN	D 025	80609	26,064- 55,930	4	179,436	4	179,436		
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	46,343-150,148	1	75,000	1	75,000		
1552		D 025	13694	66,489-106,348	1	85,000	1	85,000		
	SUBTOTAL FOR OBJECT 001				1,229	76,619,744	1,229	76,619,744		

POSITION SCHEDULE FOR U/A 001					1,229	76,619,744	1,229	76,619,744		
PLANNED INCREASES/(DECREASES)					31	1,932,638	63	3,927,619	32	1,994,981
TOTAL FOR U/A 001					1,260	78,552,382	1,292	80,547,363	32	1,994,981

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	1,239,496				1,239,496-
			686	PROF SERV OTHER	150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					1,389,496				1,389,496-
SUBTOTAL FOR BUDGET CODE 2203					1,475,496				1,475,496-
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					1,675,496				1,675,496-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			160,000			160,000	
			100 SUPPLIES + MATERIALS - GENERAL			450,000			450,000	
			106 MOTOR VEHICLE FUEL			21,000			6,000	15,000-
			117 POSTAGE			320,000			300,000	20,000-
			199 DATA PROCESSING SUPPLIES			270,000			270,000	
			SUBTOTAL FOR SUPPLYS&MATL			1,221,000			1,186,000	35,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			88,000				88,000-
			314 OFFICE FURITURE			240,000			25,000	215,000-
			315 OFFICE EQUIPMENT			59,000			15,000	44,000-
			319 SECURITY EQUIPMENT			14,000			14,000	
			332 PURCH DATA PROCESSING EQUIPT			50,000			20,000	30,000-
			337 BOOKS-OTHER			120,000			120,000	
			338 LIBRARY BOOKS			400,000			330,000	70,000-
			SUBTOTAL FOR PROPTY&EQUIP			971,000			524,000	447,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,379,680			1,379,680	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		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			813,263			531,077	282,186-
			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			311,185			358,250	47,065-
			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			11,901,789			11,710,637	191,152-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12		470,000	12		400,000	70,000-
			608 MAINT & REP GENERAL	3		61,500	3		18,500	43,000-
			612 OFFICE EQUIPMENT MAINTENANCE	53		327,712	53		285,000	42,712-
			619 SECURITY SERVICES	1		112,000				112,000-
			622 TEMPORARY SERVICES	13		2,452,371	13		2,294,973	157,398-
			624 CLEANING SERVICES	7		15,000	7		15,000	
			633 TRANSPORTATION EXPENDITURES	2		165,000	2		165,000	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	2		110,450	2		85,450	25,000-
		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		585,000	11		130,000	455,000-
		686 PROF SERV OTHER	28		7,590,573	28		2,602,260	4,988,313-
		SUBTOTAL FOR CNTRCTL SVCS	148		13,947,806	147		6,216,183	1- 7,731,623-
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		28,060,655	147		19,654,380	1- 8,406,275-
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		28,067,055	147		19,654,380	1- 8,412,675-
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									

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	631,000	6	10,000		621,000-
		686 PROF SERV OTHER	11	31,000	11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	662,000	17	41,000		621,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	662,000	17	41,000		621,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	662,000	17	41,000		621,000-
 RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,115,552	37	2,107,301		991,749
		613 DATA PROCESSING EQUIPMENT	9	355,200	9	701,200		346,000
		684 PROF SERV COMPUTER SERVICES	1	478,000			1-	478,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	1,948,752	46	2,808,501	1-	859,749
		SUBTOTAL FOR BUDGET CODE 1601	47	1,948,752	46	2,808,501	1-	859,749
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	1,948,752	46	2,808,501	1-	859,749
 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

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
10		SUPPLYS&MATL			300				300-
		117 POSTAGE							
		SUBTOTAL FOR SUPPLYS&MATL			300				300-
30		PROPTY&EQUIP			300				300-
		337 BOOKS-OTHER							
		338 LIBRARY BOOKS			145				145-
		SUBTOTAL FOR PROPTY&EQUIP			445				445-
40		OTHR SER&CHR			1,000				1,000-
		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			35,000				35,000-
		600 CONTRACTUAL SERVICES GENERAL							
		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		40,551,313	217		25,839,472	2- 14,711,841-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,947,710	40,551,313	4,023,581	25,839,472	14,711,841-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		40,551,313		32,046,472	8,504,841-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,892,214		32,035,267	6,856,947-
OTHER CATEGORICAL		1,475,496			1,475,496-
CAPITAL FUNDS - I.F.A.					
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,205		11,205	125,000-
TOTAL		40,551,313		32,046,472	8,504,841-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,260	84,393,590	1,292	88,445,097	4,051,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,260	84,393,590	1,292	88,445,097	4,051,507

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,331,702	83,685,709	4,354,007
OTHER CATEGORICAL	677,024	437,024	240,000-
CAPITAL FUNDS - I.F.A.	1,858,435	1,858,435	
STATE			
FEDERAL - C.D.	62,500		62,500-
FEDERAL - OTHER	2,463,929	2,463,929	
INTRA-CITY SALES			
TOTAL	84,393,590	88,445,097	4,051,507
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,947,710	40,551,313	4,023,581	25,839,472	14,711,841-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		40,551,313		32,046,472	8,504,841-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,892,214		32,035,267	6,856,947-
OTHER CATEGORICAL		1,475,496			1,475,496-
CAPITAL FUNDS - I.F.A.					
STATE		47,398			47,398-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		136,205		11,205	125,000-
TOTAL		40,551,313		32,046,472	8,504,841-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,260	84,393,590	1,292	88,445,097	4,051,507
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,260	84,393,590	1,292	88,445,097	4,051,507
OTPS					
TOTALS FOR OPERATING BUDGET		40,551,313		25,839,472	14,711,841-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION		40,551,313		32,046,472	8,504,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,260	124,944,903	1,292	114,284,569	10,660,334-
FINANCIAL PLAN SAVINGS				6,207,000	6,207,000
APPROPRIATION	1,260	124,944,903	1,292	120,491,569	4,453,334-
FUNDING					
CITY		118,223,916		115,720,976	2,502,940-
OTHER CATEGORICAL		2,152,520		437,024	1,715,496-
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		2,600,134		2,475,134	125,000-
TOTAL FUNDING		124,944,903		120,491,569	4,453,334-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4011 Zoning and Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1		54,117
BUDGET CODE: 0200 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	874,748	18	6	317,420
SUBTOTAL FOR F/T SALARIED			12	874,748	18	6	317,420
03 UNSALARIED		031 UNSALARIED		240,064			233
SUBTOTAL FOR UNSALARIED				240,064			233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150			
		042 LONGEVITY DIFFERENTIAL		54,994			
		043 SHIFT DIFFERENTIAL		13,050			
		047 OVERTIME		2,426			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		13,000			
		056 EARLY RET.TERMINAL LEAVE.....		16,000			
		061 SUPPER MONEY		5,000			
SUBTOTAL FOR ADD GRS PAY				119,620			
SUBTOTAL FOR BUDGET CODE 0200			12	1,234,432	18	6	317,653
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,107	1	1	63
SUBTOTAL FOR F/T SALARIED				36,107	1	1	63
SUBTOTAL FOR BUDGET CODE 0203				36,107	1	1	63
BUDGET CODE: 1010 LAND USE REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	609,052	13		
SUBTOTAL FOR F/T SALARIED			13	609,052	13		
03 UNSALARIED		031 UNSALARIED		197			
SUBTOTAL FOR UNSALARIED				197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150			
		042 LONGEVITY DIFFERENTIAL		13,598			
		056 EARLY RET.TERMINAL LEAVE.....		5,000			
SUBTOTAL FOR ADD GRS PAY				22,748			

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	459,670	10	460,980		1,310
SUBTOTAL FOR F/T SALARIED			10	459,670	10	460,980		1,310
03 UNSALARIED		031 UNSALARIED		20,472		20,472		
SUBTOTAL FOR UNSALARIED				20,472		20,472		
SUBTOTAL FOR BUDGET CODE 3131			10	480,142	10	481,452		1,310
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	819,906	14	820,621		715
SUBTOTAL FOR F/T SALARIED			14	819,906	14	820,621		715

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		137,638		137,638		
		SUBTOTAL FOR UNSALARIED		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	966,739	14	967,454		715
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 UNSALARIED		031 UNSALARIED		92		92		
		SUBTOTAL FOR UNSALARIED		92		92		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4	110,000	4	110,000
		SUBTOTAL FOR AMT TO SCHED			4	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	4,104,945	57	4,055,731	1-	49,214-
		SUBTOTAL FOR F/T SALARIED	58	4,104,945	57	4,055,731	1-	49,214-
03 UNSALARIED		031 UNSALARIED		79,462		79,462		
		SUBTOTAL FOR UNSALARIED		79,462		79,462		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,348		77,348		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	4,281,919	59	4,292,705	1	10,786
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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	2,983,419	16	670,839	18-	2,312,580-
SUBTOTAL FOR F/T SALARIED			34	2,983,419	16	670,839	18-	2,312,580-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	3,172,563	16	859,983	18-
		BUDGET CODE: 9402 WATERFRONT REVITALIZATION					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,799			4-
		SUBTOTAL FOR F/T SALARIED	4	204,799			4-
		SUBTOTAL FOR BUDGET CODE 9402	4	204,799			4-
		TOTAL FOR DEPT OF CITY PLANNING	248	18,521,740	243	16,547,670	5-
		TOTAL FOR PERSONAL SERVICES	258	19,137,132	253	17,163,062	5-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	19,137,132	253	17,163,062	1,974,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	19,137,132	253	17,163,062	1,974,070-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,446,006		7,382,992	936,986
OTHER CATEGORICAL		165,000			165,000-
CAPITAL FUNDS - I.F.A.					
STATE		204,799			204,799-
FEDERAL - C.D.		8,816,106		8,768,917	47,189-
FEDERAL - OTHER		3,505,221		1,011,153	2,494,068-
INTRA-CITY SALES					
TOTAL		19,137,132		17,163,062	1,974,070-

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

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	CHAIRMAN	D 030	12992	33,000-150,148	1	178,156	1	178,156		
1105	EXECUTIVE DIRECTOR	D 030	10190	46,343-150,148	1	146,387	1	146,387		
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	46,343-150,148	1	93,685	1	93,685		
1115	ADMINISTRATIVE MANAGER	D 030	10025	46,343-150,148	1	100,909	1	100,909		
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	46,343-150,148	1	92,632	1	92,632		
1126	ADMINISTRATIVE MANAGER	D 030	10025	46,343-150,148	1	104,182	1	104,182		
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	46,343-150,148	23	2,121,540	23	2,121,540		
1180	COUNSEL (CITY PLANNING)	D 030	30128	46,343-150,148	1	140,548	1	140,548		
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	46,343-150,148	1	99,655	1	99,655		
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	66,489-106,348	1	75,562	1	75,562		
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-150,148	2	203,834	2	203,834		
1223	COMPUTER OPERATIONS MANAG	D 030	10074	46,343-150,148	1	63,157	1	63,157		
1230	AGENCY ATTORNEY	D 030	30087	50,677- 88,287	2	126,645	2	126,645		
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	6	419,563	6	419,563		
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	67,141- 97,567	8	542,313	8	542,313		
1270	CITY PLANNER	D 030	22122	45,231- 68,388	58	2,812,574	58	2,812,574		
1278	ASSOCIATE CITY PLANNER	D 030	22123	60,049- 84,534	62	4,106,594	62	4,106,594		
1293	GRAPHIC ARTIST	D 030	91415	37,354- 50,901	1	48,435	1	48,435		
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	48,205- 71,349	2	114,196	2	114,196		
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	55,511- 84,213	10	608,773	10	608,773		
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	26	1,165,222	26	1,165,222		
1311	PURCHASING AGENT	D 030	12121	33,128- 58,378	1	47,196	1	47,196		
1319	COMMUNITY COORDINATOR (WI	D 030	56058	43,894- 59,831	2	106,438	2	106,438		
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	46,763- 61,015	1	49,866	1	49,866		
1340	ASSISTANT URBAN DESIGNER	D 030	22092	46,763- 61,015	2	91,896	2	91,896		
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	41,974- 59,659	1	46,952	1	46,952		
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	4	188,251	4	188,251		
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,895- 42,547	1	34,692	1	34,692		
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	2	65,716	2	65,716		
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	2	63,847	2	63,847		
1437	WORD PROCESSOR	D 030	10302	24,967- 42,000	5	184,056	5	184,056		
1438	SECRETARY	D 030	10252	24,155- 44,754	1	38,873	1	38,873		
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	46,763- 77,946	8	437,426	8	437,426		
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	2	127,381	2	127,381		
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	1	26,962	1	26,962		
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	57,519	1	57,519		
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	32,742- 32,742	1	41,303	1	41,303		
1511	RESEARCH ASSISTANT	D 030	60910	37,219- 48,973	1	33,068	1	33,068		
1823	ASSISTANT HIGHWAY TRANSPO	D 030	22305	40,414- 51,700	1	46,350	1	46,350		
	SUBTOTAL FOR OBJECT 001				247	15,052,354	247	15,052,354		



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
POSITION SCHEDULE FOR U/A 001					247	15,052,354	247	15,052,354		
PLANNED INCREASES/(DECREASES)					11	670,348	6	365,644	-5	-304,704
TOTAL FOR U/A 001					258	15,722,702	253	15,417,998	-5	-304,704

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652			1,652	
	856001	10F MOTOR VEHICLE FUEL			1,500			1,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL			37,233			37,233	
		100 SUPPLIES + MATERIALS - GENERAL			51,640			261,047	209,407
		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			17,585			7,179	10,406-
SUBTOTAL FOR SUPPLYS&MATL					145,609			344,610	199,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,735			500	2,235-
		304 MOTOR VEHICLE EQUIPMENT			500			500	
		314 OFFICE FURITURE			12,133			1,500	10,633-
		315 OFFICE EQUIPMENT			12,069			16,004	3,935
		332 PURCH DATA PROCESSING EQUIPT			500			500	
		337 BOOKS-OTHER			11,714			5,200	6,514-
		338 LIBRARY BOOKS						2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					39,651			26,204	13,447-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			227,208			227,208	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			8,301			3,301	5,000-
		402 TELEPHONE & OTHER COMMUNICATNS			55,000			20,000	35,000-
		403 OFFICE SERVICES			200			500	300
		412 RENTALS OF MISC.EQUIP			84,706			8,500	76,206-
		413 RENTAL-DATA PROCESSING EQUIP						500	500
		417 ADVERTISING			2,211			500	1,711-
	856001	42C HEAT LIGHT & POWER			352,750			392,286	39,536
		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			500			500	
		499 OTHER EXPENSES - GENERAL						30,000	30,000
SUBTOTAL FOR OTHR SER&CHR					749,463			692,193	57,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		55,900	1		15,000	1-
		602 TELECOMMUNICATIONS MAINT	2		4,438	2		4,438	40,900-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	2		7,043	2		14,890	
		612 OFFICE EQUIPMENT MAINTENANCE	1		960	1		15,000	
		615 PRINTING CONTRACTS	1		17,125	1		20,000	
		619 SECURITY SERVICES	1		56,900	1		37,800	
		622 TEMPORARY SERVICES	1		18,000	1		5,200	
		624 CLEANING SERVICES				1		5,540	1
		686 PROF SERV OTHER						3,350,000	
		SUBTOTAL FOR CNTRCTL SVCS	10		160,366	10		3,467,868	
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		1,096,089	10		4,531,875	
BUDGET CODE: 1010 LAND USE REVIEW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						5,000	
		SUBTOTAL FOR SUPPLYS&MATL						5,000	
		SUBTOTAL FOR BUDGET CODE 1010						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	
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES			1,910			1,910	
		SUBTOTAL FOR SUPPLYS&MATL			33,110			43,910	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			250			250	
		315 OFFICE EQUIPMENT			800			300	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			750			750	
		SUBTOTAL FOR PROPTY&EQUIP			2,800			2,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		402 TELEPHONE & OTHER COMMUNICATNS			750			750	
		403 OFFICE SERVICES			800			800	
		412 RENTALS OF MISC.EQUIP			60,442			36,250	
		413 RENTAL-DATA PROCESSING EQUIP			100			100	
		417 ADVERTISING			19,925			19,925	

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

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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				87,147		79,905	7,242-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,505	1	19,000		10,495
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1	113,058	1	10,000		103,058-
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES		495				495-
		686	PROF SERV OTHER	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS			5	126,208	5	33,150	93,058-
		SUBTOTAL FOR BUDGET CODE 2001			5	249,265	5	159,265	90,000-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,856		14,500		7,644
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		12,668				12,668-
		SUBTOTAL FOR SUPPLYS&MATL				21,024		16,000	5,024-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		3,500		3,500		
		314	OFFICE FURITURE		7,115		7,115		
		315	OFFICE EQUIPMENT		332				332-
		332	PURCH DATA PROCESSING EQUIPT		2,225				2,225-
		337	BOOKS-OTHER		750		750		
		SUBTOTAL FOR PROPTY&EQUIP				13,922		11,365	2,557-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,570				5,570-
		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412	RENTALS OF MISC.EQUIP		8,574		7,274		1,300-
		414	RENTALS - LAND BLDGS & STRUCTS		367,662		367,662		
		431	LEASING OF MISC EQUIP		46,720		19,720		27,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		7,156		97,156		90,000
		SUBTOTAL FOR OTHR SER&CHR				446,722		502,852	56,130

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	
		615 PRINTING CONTRACTS		274				274-	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,849	3	5,300		1,451	
		SUBTOTAL FOR BUDGET CODE 3161	3	485,517	3	535,517		50,000	
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	799,300			1-	799,300-	
		SUBTOTAL FOR CNTRCTL SVCS	1	799,300			1-	799,300-	
		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		15,430		14,200		1,230-	
		SUBTOTAL FOR SUPPLYS&MATL		16,530		20,300		3,770	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		24,280		4,500		19,780-	
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		27,280		7,500		19,780-	
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		600		40,000		39,400	
		SUBTOTAL FOR OTHR SER&CHR		5,550		41,050		35,500	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		28,737	5		8,000	20,737-
		613 DATA PROCESSING EQUIPMENT	4		10,200	4		22,900	12,700
		671 TRAINING PRGM CITY EMPLOYEES	1		7,253	1		800	6,453-
		SUBTOTAL FOR CNTRCTL SVCS	10		46,190	10		31,700	14,490-
		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			10,238			2,000	8,238-
		117 POSTAGE			4,000			2,000	2,000-
		199 DATA PROCESSING SUPPLIES			6,491			4,821	1,670-
		SUBTOTAL FOR SUPPLYS&MATL			20,729			8,821	11,908-
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-
		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-

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

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						20,213			8,500		11,713-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,932	1		500		5,432-
			608 MAINT & REP GENERAL			926					926-
			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				1-	62,000-
SUBTOTAL FOR CNTRCTL SVCS					4	143,281	3		6,000	1-	137,281-
SUBTOTAL FOR BUDGET CODE 9303					4	192,857	3		31,321	1-	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					33	3,358,408	31		5,388,528	2-	2,030,120
TOTAL FOR OTHER THAN PERSONAL SERVICES					33	3,358,408	31		5,388,528	2-	2,030,120



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	644,644	3,358,408	679,180	5,388,528	2,030,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,358,408		5,388,528	2,030,120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,191,639		4,662,425	3,470,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		439,830			439,830-
FEDERAL - C.D.		734,782		694,782	40,000-
FEDERAL - OTHER		992,157		31,321	960,836-
INTRA-CITY SALES					
TOTAL		3,358,408		5,388,528	2,030,120

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31		1,561,702	31		1,562,345 643
		SUBTOTAL FOR F/T SALARIED	31		1,561,702	31		1,562,345 643
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		1,959,375	31		1,960,018 643
		TOTAL FOR DEPT OF CITY PLANNING	31		1,959,375	31		1,960,018 643
		TOTAL FOR GEOGRAPHIC SYSTEMS	31		1,959,375	31		1,960,018 643



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,959,375	31	1,960,018	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	1,959,375	31	1,960,018	643

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,959,375	1,960,018	643
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,959,375	1,960,018	643

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	46,343-150,148	2	177,281	2	177,281			
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	59,215	1	59,215			
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	67,141- 97,567	7	495,166	7	495,166			
1270	CITY PLANNER	D 030	22122	45,231- 68,388	2	98,656	2	98,656			
1278	ASSOCIATE CITY PLANNER	D 030	22123	60,049- 84,534	3	185,132	3	185,132			
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	2	114,411	2	114,411			
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	41,974- 79,871	2	84,766	2	84,766			
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,895- 42,547	4	123,790	4	123,790			
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,754	1	29,814	1	29,814			
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	37,219- 48,973	2	74,438	2	74,438			
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	43,659	1	43,659			
	SUBTOTAL FOR OBJECT 001				27	1,486,328	27	1,486,328			

POSITION SCHEDULE FOR U/A 003					27	1,486,328	27	1,486,328			
PLANNED INCREASES/(DECREASES)					4	220,197	4	220,197			
TOTAL FOR U/A 003					31	1,706,525	31	1,706,525			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10		SUPPLYS&MATL			475			2,500	2,025
		100 SUPPLIES + MATERIALS - GENERAL							
		199 DATA PROCESSING SUPPLIES			31,643			52,588	20,945
		SUBTOTAL FOR SUPPLYS&MATL			32,118			55,088	22,970
30		PROPTY&EQUIP			77,030			34,885	42,145-
		332 PURCH DATA PROCESSING EQUIPT							
		337 BOOKS-OTHER			2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP			79,530			37,385	42,145-
40		OTHR SER&CHR			978				978-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			747			11,600	10,853
		412 RENTALS OF MISC.EQUIP			3,253			400	2,853-
		417 ADVERTISING			25				25-
		431 LEASING OF MISC EQUIP			15,430			14,715	715-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			20,933			27,215	6,282
60		CNTRCTL SVCS			139,085			68,000	71,085-
		608 MAINT & REP GENERAL		3					
		613 DATA PROCESSING EQUIPMENT		10	10,000			69,000	59,000
		671 TRAINING PRGM CITY EMPLOYEES		2	11,000			5,000	6,000-
		684 PROF SERV COMPUTER SERVICES		1	5,022			36,000	30,978
		SUBTOTAL FOR CNTRCTL SVCS		16	165,107			178,000	12,893
		SUBTOTAL FOR BUDGET CODE 4331		16	297,688			297,688	
		TOTAL FOR DEPT OF CITY PLANNING		16	297,688			297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS		16	297,688			297,688	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	978	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

297,688

297,688

TOTAL

297,688

297,688



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	289	21,096,507	284	19,123,080	1,973,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	21,096,507	284	19,123,080	1,973,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,446,006		7,382,992	936,986
OTHER CATEGORICAL		165,000			165,000-
CAPITAL FUNDS - I.F.A.					
STATE		204,799			204,799-
FEDERAL - C.D.		10,775,481		10,728,935	46,546-
FEDERAL - OTHER		3,505,221		1,011,153	2,494,068-
INTRA-CITY SALES					
TOTAL		21,096,507		19,123,080	1,973,427-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	645,622	3,656,096	679,180	5,686,216	2,030,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,656,096		5,686,216	2,030,120

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,191,639		4,662,425	3,470,786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		439,830			439,830-
FEDERAL - C.D.		1,032,470		992,470	40,000-
FEDERAL - OTHER		992,157		31,321	960,836-
INTRA-CITY SALES					
TOTAL		3,656,096		5,686,216	2,030,120
PS MEMO AMOUNTS					



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

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	289	21,096,507	284	19,123,080	1,973,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	21,096,507	284	19,123,080	1,973,427-
OTPS					
TOTALS FOR OPERATING BUDGET		3,656,096		5,686,216	2,030,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,656,096		5,686,216	2,030,120
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	289	24,752,603	284	24,809,296	56,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	289	24,752,603	284	24,809,296	56,693
FUNDING					
CITY		7,637,645		12,045,417	4,407,772
OTHER CATEGORICAL		165,000			165,000-
CAPITAL FUNDS - I.F.A.					
STATE		644,629			644,629-
FEDERAL - C.D.		11,807,951		11,721,405	86,546-
FEDERAL - OTHER		4,497,378		1,042,474	3,454,904-
INTRA-CITY SALES					
TOTAL FUNDING		24,752,603		24,809,296	56,693

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	1,986,498	36	1,986,498	
SUBTOTAL FOR F/T SALARIED			36	1,986,498	36	1,986,498	
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	2,012,202	36	2,012,202	
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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			45	2,716,048	45	2,716,048	
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	78,972	11	78,972	
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	103	7	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	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		80,075	52		80,075
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		691,747	17		691,747
		SUBTOTAL FOR F/T SALARIED	17		691,747	17		691,747
03 UNSALARIED		031 UNSALARIED			28,451			28,451
		SUBTOTAL FOR UNSALARIED			28,451			28,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,579			3,579
		061 SUPPER MONEY			500			500
		SUBTOTAL FOR ADD GRS PAY			4,079			4,079
		SUBTOTAL FOR BUDGET CODE 0701	17		724,277	17		724,277
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		1,091,626	24		1,091,626

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3			
		SUBTOTAL FOR AMT TO SCHED	3		3			
		SUBTOTAL FOR BUDGET CODE 5506	53	5,232,521	52	5,232,521	1-	

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	6,562,193	84	6,562,193	1-
TOTAL FOR PERSONAL SERVICES			210	12,058,546	209	12,058,546	1-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	12,058,546	209	12,058,546	
FINANCIAL PLAN SAVINGS		351,909		364,923	13,014
APPROPRIATION	210	12,410,455	209	12,423,469	13,014

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,960,087		11,973,101	13,014
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		12,410,455		12,423,469	13,014

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER	D 032	12991	46,343-178,156	1	178,156	1	178,156			
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	46,343-150,148	1	157,859	1	157,859			
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	46,343-150,148	1	146,728	1	146,728			
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	46,343-150,148	2	260,321	2	260,321			
1110	INSPECTOR GENERAL	D 032	31145	46,343-150,148	6	588,414	6	588,414			
1111	SUPERVISING INSPECTOR GEN	D 032	31147	46,343-150,148	2	283,716	2	283,716			
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	46,343-150,148	15	1,258,362	15	1,258,362			
1115	EXAMINING ATTORNEY	D 032	3011A	46,343-150,148	2	245,459	2	245,459			
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	46,343-150,148	3	318,785	3	318,785			
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	46,343-150,148	1	78,623	1	78,623			
1119	ADMINISTRATIVE MANAGER	D 032	10025	46,343-150,148	1	68,972	1	68,972			
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	245,947	3	245,947			
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	3	225,538	3	225,538			
1136	STAFF ANALYST	D 032	12626	45,029- 58,234	1	56,007	1	56,007			
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	67,141- 97,567	4	272,273	4	272,273			
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	28	982,662	28	982,662			
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	19	1,245,281	19	1,245,281			
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	20	881,382	20	881,382			
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 45,447	4	136,197	4	136,197			
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 30,057	2	57,037	2	57,037			
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	54,561- 79,871	2	117,305	2	117,305			
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	46,343-150,148	1	97,000	1	97,000			
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	46,343-150,148	1	129,180	1	129,180			
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	46,343-150,148	1	92,586	1	92,586			
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,754	10	378,972	10	378,972			
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	24,155- 44,754	5	166,320	5	166,320			
1357	COMPUTER AIDE	D 032	13620	33,584- 46,940	1	138,465	1	138,465			
1360	AGENCY CHIEF CONTRACTING	D 032	82950	46,343-150,148	1	78,331	1	78,331			
1361	PROCUREMENT ANALYST	D 032	12158	33,234- 70,423	2	80,834	2	80,834			
1362	SUPERVISING COMPUTER SERV	D 032	13616	50,363- 65,251	2	87,588	2	87,588			
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	173,868	4	173,868			
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	40,326	1	40,326			
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	452,301	10	452,301			
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	195,129	4	195,129			
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	292,567	6	292,567			
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	324,282	6	324,282			
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	189,705	3	189,705			
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	156,641	2	156,641			
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	143,252	2	143,252			
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	351,950	5	351,950			
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	7	515,032	7	515,032			



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS										
1617	OFFICE MACHINE AIDE	D 032	11702	24,155- 34,030	2	50,930	2	50,930		
	SUBTOTAL FOR OBJECT 001				197	11,940,283	197	11,940,283		

POSITION SCHEDULE FOR U/A 001					197	11,940,283	197	11,940,283		
PLANNED INCREASES/(DECREASES)					13	787,937	12	727,327	-1	-60,610
TOTAL FOR U/A 001					210	12,728,220	209	12,667,610	-1	-60,610

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			35,578			35,578	
SUBTOTAL FOR SUPPLYS&MATL					35,578			35,578	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			467,422			467,422	
		856001 42C HEAT LIGHT & POWER			147,339			159,557	12,218
		423 HEAT LIGHT & POWER			1			1	
SUBTOTAL FOR OTHR SER&CHR					614,762			626,980	12,218
SUBTOTAL FOR BUDGET CODE 0601					650,340			662,558	12,218
BUDGET CODE: 3535 Federal Forfeiture Funds									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			637,000				637,000-
SUBTOTAL FOR OTHR SER&CHR					637,000				637,000-
SUBTOTAL FOR BUDGET CODE 3535					637,000				637,000-
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	CNTRCTL SVCS	608 MAINT & REP GENERAL			19,000				19,000-
		613 DATA PROCESSING EQUIPMENT			500				500-
		622 TEMPORARY SERVICES			20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					39,500				39,500-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			12,161			20,161	8,000
		106 MOTOR VEHICLE FUEL			51,000			51,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,000				1,000-
		110 FOOD & FORAGE SUPPLIES			10,815			6,815	4,000-
		117 POSTAGE			6,754			18,180	11,426
		199 DATA PROCESSING SUPPLIES			39,793				39,793-
SUBTOTAL FOR SUPPLYS&MATL					121,523			96,156	25,367-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,429			3,200	1,771
		302 TELECOMMUNICATIONS EQUIPMENT			6,514			4,620	1,894-
		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			15,272			23,523	8,251
		338 LIBRARY BOOKS			340,420			334,869	5,551-
SUBTOTAL FOR PROPTY&EQUIP					370,709			388,836	18,127
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			11,000			11,000	
		403 OFFICE SERVICES			35,989			78,766	42,777
		412 RENTALS OF MISC.EQUIP			63,000			63,000	
		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					2,450,643			2,652,504	201,861
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		6,231	2		3,480	2,751-
		613 DATA PROCESSING EQUIPMENT	2		10,405	2		7,059	3,346-
		615 PRINTING CONTRACTS	2		32,470	2		9,490	22,980-
		619 SECURITY SERVICES				1		1,500	1,500

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES	5		20,000	4		11,010	1-
		684 PROF SERV COMPUTER SERVICES	1		8,700	1		5,000	
		686 PROF SERV OTHER	3		125,000	3		97,235	
		SUBTOTAL FOR CNTRCTL SVCS	19		214,579	19		159,182	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						14,860	
		SUBTOTAL FOR FXD MIS CHGS						14,860	
		SUBTOTAL FOR BUDGET CODE 9110	19		3,157,454	19		3,311,538	
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,500				17,500-
		SUBTOTAL FOR SUPPLYS&MATL			17,500				17,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			35,500				35,500-
		SUBTOTAL FOR PROPTY&EQUIP			35,500				35,500-
		SUBTOTAL FOR BUDGET CODE 9125			53,000				53,000-
TOTAL FOR MANAGEMENT+ADMIN			19		5,000,610	19		4,485,039	515,571-
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	

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						24,360	24,360
		101 PRINTING SUPPLIES						1,000	1,000
		106 MOTOR VEHICLE FUEL			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 PROPTY&EQUIP		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 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						4,000	4,000
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			3,300			3,300	
		417 ADVERTISING			2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR					9,800			13,800	4,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				1		700	1
		622 TEMPORARY SERVICES				2		1,700	2
		686 PROF SERV OTHER	1		30,750	1		23,300	7,450-
SUBTOTAL FOR CNTRCTL SVCS					1	30,750	4	25,700	3
SUBTOTAL FOR BUDGET CODE 9120					1	99,860	4	99,860	3
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,704			15,000	2,296
SUBTOTAL FOR SUPPLYS&MATL						12,704		15,000	2,296
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			15,000	
		332 PURCH DATA PROCESSING EQUIPT			2,296				2,296-
SUBTOTAL FOR PROPTY&EQUIP						17,296		15,000	2,296-



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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE			15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR			15,000			15,000
		SUBTOTAL FOR BUDGET CODE 9121			45,000			45,000
TOTAL FOR INSPECTOR GENERAL			1		158,492	4		158,492
TOTAL FOR OTHER THAN PERSONAL SERVICES			20		5,159,102	23		4,643,531
								515,571-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650,339	5,159,102	662,557	4,643,531	515,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,159,102		4,643,531	515,571-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,446,470		4,620,899	174,429
OTHER CATEGORICAL		650,632		13,632	637,000-
CAPITAL FUNDS - I.F.A.					
STATE		53,000			53,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,159,102		4,643,531	515,571-

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-	418,000-
		SUBTOTAL FOR F/T SALARIED	45	1,961,412	41	1,543,412	4-	418,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		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-	418,000-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373		
		SUBTOTAL FOR F/T SALARIED	3	108,373	3	108,373		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	110,760	3	110,760		

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3-
TOTAL FOR INSPECTOR GENERAL-PS			62	3,038,459	59	2,620,459	3-
			339				



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE 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-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1108	ASSISTANT COMMISSIONER (D	D 032	12920	46,343-150,148	1	110,173	1	110,173			
1110	INSPECTOR GENERAL	D 032	31145	46,343-150,148	2	199,241	2	199,241			
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	46,343-150,148	5	428,607	5	428,607			
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	46,343-150,148	2	177,633	2	177,633			
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	135,926	2	135,926			
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1	67,031	1	67,031			
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	133,427	4	133,427			
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	131,462	2	131,462			
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	2	87,778	2	87,778			
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 30,057	1	27,645	1	27,645			
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,754	3	90,200	3	90,200			
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	41,697	1	41,697			
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	40,326	1	40,326			
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	224,727	5	224,727			
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	315,001	6	315,001			
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	113,802	2	113,802			
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	413,682	7	413,682			
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	73,037	1	73,037			
SUBTOTAL FOR OBJECT 001					48	2,811,395	48	2,811,395			
POSITION SCHEDULE FOR U/A 003											
					48	2,811,395	48	2,811,395			
PLANNED INCREASES/(DECREASES)					14	819,990	11	644,278	-3		-175,712
TOTAL FOR U/A 003					62	3,631,385	59	3,455,673	-3		-175,712

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,281			5,781	3,500
		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			3,680			6,680	3,000
SUBTOTAL FOR SUPPLYS&MATL					18,861			21,861	3,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			450			450	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			3,000			16,000	13,000
		337 BOOKS-OTHER			1,700			1,700	
		338 LIBRARY BOOKS			1,150			3,150	2,000
SUBTOTAL FOR PROPTY&EQUIP					6,800			21,800	15,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403 OFFICE SERVICES			2,105			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					43,105			36,105	7,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
		613 DATA PROCESSING EQUIPMENT	1		15,170	1		170	15,000-
		615 PRINTING CONTRACTS	1		4,000	1		1,000	3,000-
		622 TEMPORARY SERVICES				1		2,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725	
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000	
		686 PROF SERV OTHER				1		4,500	4,500
SUBTOTAL FOR CNTRCTL SVCS					6	22,595	8	11,595	2
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

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

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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				1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 2538				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		28,750		50,000		21,250-
SUBTOTAL FOR PROPTY&EQUIP				30,000		50,000		20,000-
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	50,000		50,000	1-	
SUBTOTAL FOR CNTRCTL SVCS				70,000		50,000	2-	20,000-
SUBTOTAL FOR BUDGET CODE 2539				441,591		479,739	2-	38,148
TOTAL FOR INSPECTOR GENERAL-IC				2,025,591	1	1,479,739	2-	545,852-
TOTAL FOR INSPECTOR GENERAL-OTPS				2,117,092	9	1,571,240		545,852-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,117,092		1,571,240	545,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,117,092		1,571,240	545,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,108,091		1,562,239	545,852-
TOTAL		2,117,092		1,571,240	545,852-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272	15,097,005	268	14,679,005	418,000-
FINANCIAL PLAN SAVINGS		514,243		527,257	13,014
APPROPRIATION	272	15,611,248	268	15,206,262	404,986-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,393,326		12,406,340	13,014
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		15,611,248		15,206,262	404,986-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650,339	7,276,194	662,557	6,214,771	1,061,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,276,194		6,214,771	1,061,423-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,455,471		4,629,900	174,429
OTHER CATEGORICAL		650,632		13,632	637,000-
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		7,276,194		6,214,771	1,061,423-
PS MEMO AMOUNTS					



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

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	272	15,097,005	268	14,679,005	418,000-
FINANCIAL PLAN SAVINGS		514,243		527,257	13,014
APPROPRIATION	272	15,611,248	268	15,206,262	404,986-
OTPS					
TOTALS FOR OPERATING BUDGET		7,276,194		6,214,771	1,061,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,276,194		6,214,771	1,061,423-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	272	22,373,199	268	20,893,776	1,479,423-
FINANCIAL PLAN SAVINGS		514,243		527,257	13,014
APPROPRIATION	272	22,887,442	268	21,421,033	1,466,409-
FUNDING					
CITY		16,848,797		17,036,240	187,443
OTHER CATEGORICAL		957,000		320,000	637,000-
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		22,887,442		21,421,033	1,466,409-

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES										
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			1,944,516			2,228,809	284,293
SUBTOTAL FOR OTHR SER&CHR						1,944,516			2,228,809	284,293
70	FXD	MIS	CHGS 716 PAYMENTS TO LIBRARIES			146,477			10,289,213	10,142,736
SUBTOTAL FOR FXD MIS CHGS						146,477			10,289,213	10,142,736
SUBTOTAL FOR BUDGET CODE 2001						2,090,993			12,518,022	10,427,029
BUDGET CODE: 2002 SCHOMBURG CENTER										
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			387,671			444,350	56,679
SUBTOTAL FOR OTHR SER&CHR						387,671			444,350	56,679
70	FXD	MIS	CHGS 716 PAYMENTS TO LIBRARIES			1,588,909			2,465,971	877,062
SUBTOTAL FOR FXD MIS CHGS						1,588,909			2,465,971	877,062
SUBTOTAL FOR BUDGET CODE 2002						1,976,580			2,910,321	933,741
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						4,832,146			16,192,916	11,360,770
TOTAL FOR LUMP SUM APPROPRIATION						4,832,146			16,192,916	11,360,770



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,332,187	4,832,146	2,673,159	16,192,916	11,360,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,832,146		16,192,916	11,360,770

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,832,146		16,192,916	11,360,770
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,832,146		16,192,916	11,360,770



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,332,187	4,832,146	2,673,159	16,192,916	11,360,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,832,146		16,192,916	11,360,770

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,832,146		16,192,916	11,360,770
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,832,146		16,192,916	11,360,770
PS MEMO AMOUNTS					



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

	MODIFIED FY06 - 04/14/06	EXECUTIVE BUDGET FY07	
	-----	-----	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	4,832,146	16,192,916	11,360,770
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,832,146	16,192,916	11,360,770
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	4,832,146	16,192,916	11,360,770
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,832,146	16,192,916	11,360,770
FUNDING			
CITY	4,832,146	16,192,916	11,360,770
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	4,832,146	16,192,916	11,360,770

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			2,962,801		3,395,963		433,162
		499 OTHER EXPENSES - GENERAL			2		2		
SUBTOTAL FOR OTHR SER&CHR					2,962,803		3,395,965		433,162
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,083,001		21,405,191		20,322,190
SUBTOTAL FOR FXD MIS CHGS					1,083,001		21,405,191		20,322,190
SUBTOTAL FOR BUDGET CODE 2002					4,045,804		24,801,156		20,755,352
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					4,557,597		25,312,949		20,755,352
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					4,557,597		25,312,949		20,755,352



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,962,801	4,557,597	3,395,963	25,312,949	20,755,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,557,597		25,312,949	20,755,352

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,557,597	25,312,949	20,755,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,557,597	25,312,949	20,755,352

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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,895,071			2,172,131	277,060
		SUBTOTAL FOR OTHR SER&CHR			1,895,071			2,172,131	277,060
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			700,000			19,628,932	18,928,932
		SUBTOTAL FOR FXD MIS CHGS			700,000			19,628,932	18,928,932
		SUBTOTAL FOR BUDGET CODE 2003			2,595,071			21,801,063	19,205,992
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					3,108,770			22,314,762	19,205,992
TOTAL FOR LUMP SUM- BOR OF BRONX					3,108,770			22,314,762	19,205,992



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895,071	3,108,770	2,172,131	22,314,762	19,205,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,108,770		22,314,762	19,205,992

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,108,770	22,314,762	19,205,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,108,770	22,314,762	19,205,992



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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						583,899			669,265		85,366
SUBTOTAL FOR OTHR SER&CHR						583,899			669,265		85,366
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES											
SUBTOTAL FOR FXD MIS CHGS									9,069,374		9,069,374
SUBTOTAL FOR BUDGET CODE 2004						583,899			9,738,639		9,154,740
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						715,085			9,869,825		9,154,740
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						715,085			9,869,825		9,154,740



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,899	715,085	669,265	9,869,825	9,154,740
FINANCIAL PLAN SAVINGS					
APPROPRIATION		715,085		9,869,825	9,154,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		715,085		9,869,825	9,154,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		715,085		9,869,825	9,154,740



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

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,366,691		25,239,490	22,872,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,366,691		25,239,490	22,872,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,366,691		25,239,490	22,872,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,366,691		25,239,490	22,872,799



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		444,979		1,311,128	866,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION		444,979		1,311,128	866,149

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		444,979		1,311,128	866,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		444,979		1,311,128	866,149



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,441,771	11,193,122	6,237,359	84,048,154	72,855,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,193,122		84,048,154	72,855,032

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,193,122		84,048,154	72,855,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,193,122		84,048,154	72,855,032
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY06 - 04/14/06	EXECUTIVE BUDGET FY07	
	-----	-----	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	11,193,122	84,048,154	72,855,032
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,193,122	84,048,154	72,855,032
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	11,193,122	84,048,154	72,855,032
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,193,122	84,048,154	72,855,032
FUNDING			
CITY	11,193,122	84,048,154	72,855,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL FUNDING	11,193,122	84,048,154	72,855,032

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY06-04/14/06		EXECUTIVE 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		1,250		1,250		
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,912,657		2,961,004		48,347
		SUBTOTAL FOR OTHR SER&CHR		2,912,657		2,961,004		48,347
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		1,213,251		55,643,916		54,430,665
		SUBTOTAL FOR FXD MIS CHGS		1,213,251		55,643,916		54,430,665
		SUBTOTAL FOR BUDGET CODE 2001	1	4,129,158	1	58,608,170		54,479,012
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		4,709,273		2,954,000		1,755,273-
		SUBTOTAL FOR FXD MIS CHGS		4,709,273		2,954,000		1,755,273-
		SUBTOTAL FOR BUDGET CODE 2005		4,709,273		2,954,000		1,755,273-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		801,064		801,064		
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064		
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064		
		TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	9,639,495	1	62,363,234		52,723,739
		TOTAL FOR LUMP SUM	1	9,639,495	1	62,363,234		52,723,739



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,913,907	9,639,495	2,962,254	62,363,234	52,723,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,639,495		62,363,234	52,723,739

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,639,495	62,363,234	52,723,739
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,639,495	62,363,234	52,723,739



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,913,907	9,639,495	2,962,254	62,363,234	52,723,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,639,495		62,363,234	52,723,739

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,639,495		62,363,234	52,723,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,639,495		62,363,234	52,723,739
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	9,639,495		62,363,234	52,723,739
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,639,495		62,363,234	52,723,739
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	9,639,495		62,363,234	52,723,739
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,639,495		62,363,234	52,723,739
FUNDING				
CITY	9,639,495		62,363,234	52,723,739
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	9,639,495		62,363,234	52,723,739

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		2,621,480		2,818,719	197,239
SUBTOTAL FOR OTHR SER&CHR				2,621,480		2,818,719	197,239
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES		1,961,904		53,046,061	51,084,157
SUBTOTAL FOR FXD MIS CHGS				1,961,904		53,046,061	51,084,157
SUBTOTAL FOR BUDGET CODE 2001				4,583,384		55,864,780	51,281,396
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				9,110,384		60,391,780	51,281,396
TOTAL FOR LUMP SUM				9,110,384		60,391,780	51,281,396



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,480	9,110,384	2,818,719	60,391,780	51,281,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,110,384		60,391,780	51,281,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,110,384		60,391,780	51,281,396



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,621,480	9,110,384	2,818,719	60,391,780	51,281,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,110,384		60,391,780	51,281,396

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,110,384		60,391,780	51,281,396
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	9,110,384		60,391,780	51,281,396
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,110,384		60,391,780	51,281,396
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	9,110,384		60,391,780	51,281,396
FINANCIAL PLAN SAVINGS				
APPROPRIATION	9,110,384		60,391,780	51,281,396
FUNDING				
CITY	9,110,384		60,391,780	51,281,396
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	9,110,384		60,391,780	51,281,396

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME II Dept. Nos. 040-042

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2007	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	I / 1	
008	Actuary, Office of the.....	I / 140	
125	Aging, Department for the.....	IV / 1344	VIII/ 56R
381	Bronx Community Board # 1.....	V / 1768	
382	Bronx Community Board # 2.....	V / 1778	
383	Bronx Community Board # 3.....	V / 1788	
384	Bronx Community Board # 4.....	V / 1798	
385	Bronx Community Board # 5.....	V / 1808	VIII/ 73R
386	Bronx Community Board # 6.....	V / 1817	
387	Bronx Community Board # 7.....	V / 1826	
388	Bronx Community Board # 8.....	V / 1836	
389	Bronx Community Board # 9.....	V / 1847	
390	Bronx Community Board #10.....	V / 1857	
391	Bronx Community Board #11.....	V / 1867	
392	Bronx Community Board #12.....	V / 1878	
471	Brooklyn Community Board # 1.....	V / 2029	
472	Brooklyn Community Board # 2.....	V / 2040	
473	Brooklyn Community Board # 3.....	V / 2050	
474	Brooklyn Community Board # 4.....	V / 2061	
475	Brooklyn Community Board # 5.....	V / 2072	
476	Brooklyn Community Board # 6.....	V / 2080	
477	Brooklyn Community Board # 7.....	V / 2090	
478	Brooklyn Community Board # 8.....	V / 2098	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
479	Brooklyn Community Board # 9.....	V / 2108	
480	Brooklyn Community Board #10.....	V / 2119	
481	Brooklyn Community Board #11.....	V / 2129	
482	Brooklyn Community Board #12.....	V / 2139	
483	Brooklyn Community Board #13.....	V / 2149	
484	Brooklyn Community Board #14.....	V / 2160	
485	Brooklyn Community Board #15.....	V / 2170	
486	Brooklyn Community Board #16.....	V / 2178	
487	Brooklyn Community Board #17.....	V / 2188	
488	Brooklyn Community Board #18.....	V / 2199	
810	Buildings, Department of.....	VI / 2453	VIII/ 83R
829	Business Integrity Commission.....	VI / 2948	VIII/ 98R
004	Campaign Finance Board.....	I / 129	VIII/ 9R
068	Children's Services, Administration for.....	III/ 858	VIII/ 41R
103	City Clerk.....	IV / 1335	VIII/ 55R
102	City Council.....	IV / 1174	
030	City Planning, Department of.....	I / 297	VIII/ 22R
042	City University.....	II / 517	VIII/ 30R
856	Citywide Administrative Services, Department of.....	VII/ 3423	VIII/ 111R
134	Civil Service Commission.....	IV / 1548	
054	Civilian Complaint Review Board.....	III/ 574	VIII/ 32R
313	Collective Bargaining, Office of.....	IV / 1640	VIII/ 70R
226	Commission on Human Rights.....	IV / 1579	VIII/ 66R
015	Comptroller, Office of the.....	I / 205	VIII/ 16R
312	Conflicts of Interest Board.....	IV / 1631	VIII/ 69R
866	Consumer Affairs, Department of.....	VII/ 3597	VIII/ 118R
073	Correction, Board of.....	IV / 1113	
072	Correction, Department of.....	IV / 1062	VIII/ 49R
126	Cultural Affairs, Department of.....	IV / 1390	VIII/ 59R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
099	Debt Service.....	IV / 1149	VIII/ 54R
850	Design and Construction, Department of.....	VII/ 3393	VIII/ 109R
902	District Attorney, Bronx County.....	VII/ 3641	VIII/ 122R
903	District Attorney, Kings County.....	VII/ 3660	VIII/ 125R
901	District Attorney, New York County.....	VII/ 3621	VIII/ 120R
904	District Attorney, Queens County.....	VII/ 3678	VIII/ 128R
905	District Attorney, Richmond County.....	VII/ 3694	VIII/ 131R
040	Education, Department of.....	II / 372	VIII/ 26R
003	Elections, Board of.....	I / 113	VIII/ 8R
017	Emergency Management, Department of.....	I / 244	VIII/ 18R
826	Environmental Protection, Department of.....	VI / 2741	VIII/ 92R
133	Equal Employment Practices Commission.....	IV / 1540	
836	Finance, Department of.....	VI / 2958	VIII/ 99R
127	Financial Information Services Agency.....	IV / 1479	VIII/ 60R
057	Fire Department.....	III/ 776	VIII/ 38R
819	Health and Hospitals Corporation.....	VI / 2735	VIII/ 91R
816	Health and Mental Hygiene, Department of.....	VI / 2479	VIII/ 85R
071	Homeless Services, Department of.....	IV / 1005	VIII/ 47R
806	Housing Preservation and Development, Department of.....	VI / 2319	VIII/ 80R
132	Independent Budget Office.....	IV / 1531	
858	Information Technology & Telecommunications, Department of..	VII/ 3545	VIII/ 114R
032	Investigation, Department of.....	I / 323	VIII/ 24R
130	Juvenile Justice, Department of.....	IV / 1494	VIII/ 61R
136	Landmarks Preservation Commission.....	IV / 1556	VIII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
025	Law Department.....	I / 276	VIII/ 20R
038	Library, Brooklyn Public.....	I / 364	
037	Library, New York Public.....	I / 352	
035	Library, New York Public - The Research Library.....	I / 348	
039	Library, Queens Borough Public.....	I / 368	
341	Manhattan Community Board # 1.....	V / 1649	VIII/ 71R
342	Manhattan Community Board # 2.....	V / 1658	
343	Manhattan Community Board # 3.....	V / 1668	VIII/ 72R
344	Manhattan Community Board # 4.....	V / 1679	
345	Manhattan Community Board # 5.....	V / 1689	
346	Manhattan Community Board # 6.....	V / 1699	
347	Manhattan Community Board # 7.....	V / 1709	
348	Manhattan Community Board # 8.....	V / 1719	
349	Manhattan Community Board # 9.....	V / 1729	
350	Manhattan Community Board #10.....	V / 1739	
351	Manhattan Community Board #11.....	V / 1749	
352	Manhattan Community Board #12.....	V / 1759	
002	Mayoralty.....	I / 2	VIII/ 1R
098	Miscellaneous.....	IV / 1132	VIII/ 53R
100	MAC Debt Service Funding.....	IV / 1161	
156	New York City Taxi & Limousine Commission.....	IV / 1567	VIII/ 64R
846	Parks and Recreation, Department of.....	VII/ 3221	VIII/ 105R
131	Payroll Administration, Office of.....	IV / 1518	VIII/ 62R
095	Pension Contributions, Citywide.....	IV / 1122	VIII/ 52R
056	Police Department.....	III/ 583	VIII/ 33R
012	President, Borough of Brooklyn.....	I / 170	VIII/ 12R
010	President, Borough of Manhattan.....	I / 149	VIII/ 10R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
013	President, Borough of Queens.....	I / 182	VIII/ 14R
014	President, Borough of Staten Island.....	I / 194	VIII/ 15R
011	President, Borough of The Bronx.....	I / 158	VIII/ 11R
781	Probation, Department of.....	VI / 2240	VIII/ 75R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3709	VIII/ 133R
942	Public Administrator - Bronx County.....	VII/ 3730	VIII/ 135R
943	Public Administrator - Kings County.....	VII/ 3738	VIII/ 136R
941	Public Administrator - New York County.....	VII/ 3722	VIII/ 134R
944	Public Administrator - Queens County.....	VII/ 3746	VIII/ 137R
945	Public Administrator - Richmond County.....	VII/ 3754	VIII/ 138R
101	Public Advocate.....	IV / 1165	
431	Queens Community Board # 1.....	V / 1886	VIII/ 74R
432	Queens Community Board # 2.....	V / 1897	
433	Queens Community Board # 3.....	V / 1908	
434	Queens Community Board # 4.....	V / 1919	
435	Queens Community Board # 5.....	V / 1929	
436	Queens Community Board # 6.....	V / 1939	
437	Queens Community Board # 7.....	V / 1949	
438	Queens Community Board # 8.....	V / 1959	
439	Queens Community Board # 9.....	V / 1970	
440	Queens Community Board #10.....	V / 1978	
441	Queens Community Board #11.....	V / 1988	
442	Queens Community Board #12.....	V / 1999	
443	Queens Community Board #13.....	V / 2009	
444	Queens Community Board #14.....	V / 2019	
860	Records and Information Services, Department of.....	VII/ 3583	VIII/ 116R
827	Sanitation, Department of.....	VI / 2842	VIII/ 95R



SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
801	Small Business Services, Department of.....	VI / 2269	VIII/ 77R
069	Social Services, Department of.....	IV / 923	VIII/ 44R
491	Staten Island Community Board # 1.....	V / 2210	
492	Staten Island Community Board # 2.....	V / 2220	
493	Staten Island Community Board # 3.....	V / 2230	
021	Tax Commission.....	I / 267	
841	Transportation, Department of.....	VII/ 3036	VIII/ 102R
260	Youth and Community Development, Department of.....	IV / 1600	VIII/ 67R

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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	586,661,445	6,349	571,052,955	15,608,490-
		SUBTOTAL FOR F/T SALARIED	6,349	598,941,511	6,349	583,333,021	15,608,490-
03 UNSALARIED		031 UNSALARIED		95,008,679		95,952,599	943,920
		035 CUSTODIAL ALLOWANCES		24,280,807		24,519,000	238,193
		SUBTOTAL FOR UNSALARIED		119,289,486		120,471,599	1,182,113
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	718,231,001	6,349	703,804,624	14,426,377-
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	15,059-
		005 FULL TIME PEDAGOGICAL PRSONNEL	36,150	2,446,327,042	39,382	2,522,204,746	75,877,704
		SUBTOTAL FOR F/T SALARIED	36,419	2,451,676,562	39,401	2,527,539,207	75,862,645
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		28,285,000	
		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		145,663,481	386,845-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262	
		SUBTOTAL FOR AMT TO SCHED		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	36,419	2,622,419,312	39,401	2,698,338,344	75,919,032

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		11,873,261		
		SUBTOTAL FOR UNSALARIED		11,873,261		11,873,261		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		091 PAYMENTS PER SESSION		48,758		48,758		
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064		
		SUBTOTAL FOR BUDGET CODE 4305	352	21,420,045	352	21,420,045		
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	367	1,112,648	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,326	206,565,370	1,195	201,538,080	131- 5,027,290-
SUBTOTAL FOR F/T SALARIED			1,693	207,678,018	1,562	202,650,728	131- 5,027,290-
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	1,562	239,447,585	131- 5,027,290-
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	
		091 PAYMENTS PER SESSION		813,091		813,091	
SUBTOTAL FOR ADD GRS PAY				17,518,420		17,518,420	
SUBTOTAL FOR BUDGET CODE 4601			14,683	694,049,484	14,683	703,944,331	9,894,847
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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				327,641,153		327,641,153
		SUBTOTAL FOR F/T SALARIED				327,641,153		327,641,153
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				27,798,570		27,798,570



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,581	4,443,325,229	62,432	4,892,145,950	448,820,721
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	59,581	4,443,325,229	62,440	4,892,145,950	448,820,721

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	991,185,364	965,622,959	25,562,405-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,435,901,059	3,895,737,285	459,836,226
FEDERAL - C.D.			
FEDERAL - OTHER	16,238,806	30,785,706	14,546,900
INTRA-CITY SALES			
TOTAL	4,443,325,229	4,892,145,950	448,820,721

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2325	DISTRICT MANAGER OF ADMIN	X 740	10200	41,126-	58,073	1	73,440	1	73,440	
2792	SUPERVISOR	D 740	E0628	71,808-	88,051	1	56,719	1	56,719	
3781	COMMUNITY ASSOCIATE	D 740	56057	26,998-	45,447	1	39,000	1	39,000	
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864-	28,962	2	75,300	2	75,300	
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945-	47,368	1	56,178	1	56,178	
4081	RESEARCH ASSISTANT	D 740	60910	37,219-	48,973	12	512,893	12	512,893	
4111	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-	150,148	1	54,329	1	54,329	
4146	ACCOUNTANT	D 740	40510	37,219-	48,612	1	16,790	1	16,790	
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126-	58,073	17	966,183	17	966,183	
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126-	58,073	38	2,235,096	38	2,235,096	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214-	35,655	17	681,571	17	681,571	
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911-	28,911	6	234,200	6	234,200	
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058-	26,058	6	201,580	6	201,580	
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916-	21,916	4	125,864	4	125,864	
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029-	18,817	2	53,241	2	53,241	
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-	113,500	1	32,125	1	32,125	
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725-	52,731	2	154,599	2	154,599	
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028-	40,124	1	40,437	1	40,437	
4791	EDUCATION ANALYST	D 740	12628	39,202-	43,658	21	1,047,071	21	1,047,071	
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731-	50,594	1	50,876	1	50,876	
4971	SCHOOL BUSINESS MANAGER	X 740	06745	62,695-	77,957	1	42,000	1	42,000	
5326	*ELEVATOR OPERATOR	D 740	80910	27,490-	33,820	53	1,448,988	53	1,448,988	
5586	MACHINIST	D 740	92610	51,114-	55,269	3	180,779	3	180,779	
5591	MACHINIST'S HELPER	D 740	92611	49,820-	52,200	10	512,300	10	512,300	
5596	MACHINIST'S HELPER	D 740	92611	49,820-	52,200	1	33,330	1	33,330	
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742-	32,742	1	28,471	1	28,471	
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842	5	182,634	5	182,634	
5758	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	1	19,510	1	19,510	
5761	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	1	22,143	1	22,143	
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525-	44,319	1	36,009	1	36,009	
5776	OFFICE ASSOCIATE	D 740	10112	23,382-	31,147	4	91,516	4	91,516	
5786	OFFICE AIDE	D 740	10109	18,942-	27,602	3	55,850	3	55,850	
5801	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	17	437,709	17	437,709	
5801	CLERICAL AIDE	D 740	10250	24,155-	29,255	1	24,000	1	24,000	
5804	CLERICAL AIDE	D 740	10250	24,155-	29,255	4	113,616	4	113,616	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	30	980,030	30	980,030	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	14	463,659	14	463,659	
5851	STOCK WORKER	D 740	12200	25,428-	37,113	31	881,825	31	881,825	
5936	COMMUNITY COORDINATOR	D 740	56058	43,894-	59,831	27	1,239,354	27	1,239,354	
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998-	45,447	251	8,653,762	251	8,653,762	
5954	COMMUNITY ASSOCIATE	D 740	56057	26,998-	45,447	3	104,269	3	104,269	

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS											
5996	COMMUNITY ASSISTANT	D 740	56056	22,907-	30,057	24	620,344	24	620,344		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368-	79,096	2	74,110	2	74,110		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974-	79,871	1	65,000	1	65,000		
6546	COMPUTER AIDE	D 740	13620	33,584-	46,940	5	187,828	5	187,828		
6549	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	5	187,837	5	187,837		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	66	2,414,412	66	2,414,412		
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363-	65,251	2	100,726	2	100,726		
SUBTOTAL FOR OBJECT 001						703	25,909,503	703	25,909,503		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-	173,349	1	180,563	1	180,563		
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-	152,337	1	158,676	1	158,676		
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-	173,349	1	166,884	1	166,884		
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-	141,831	1	147,733	1	147,733		
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-	151,181	1	110,313	1	110,313		
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903-	87,430	1	101,256	1	101,256		
2301	CSE CHAIRPERSON	Q 740	SUCPQ	100,589-	100,589	1	106,075	1	106,075		
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-	115,000	40	3,900,841	40	3,900,841		
2451	PRINCIPAL	D 740	SUPLQ	90,488-	125,737	326	36,793,646	326	36,793,646		
2461	PRINCIPAL	Q 740	SUPLQ	90,488-	125,737	322	34,864,266	322	34,864,266		
2481	PRINCIPAL	Q 740	SUPLQ	90,488-	125,737	728	78,028,006	728	78,028,006		
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-	125,737	3	340,775	3	340,775		
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-	101,981	1,796	148,790,318	1,796	148,790,318		
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-	104,620	775	73,149,762	775	73,149,762		
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-	104,620	3	284,216	3	284,216		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-	106,490	3	260,908	3	260,908		
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-	105,421	1	95,565	1	95,565		
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845-	85,293	14	1,138,343	14	1,138,343		
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845-	85,293	388	28,170,069	388	28,170,069		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845-	85,293	2	122,575	2	122,575		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166-	84,106	1,494	106,373,292	1,494	106,373,292		
2926	GUIDANCE COUNSELOR	D 740	E0390	-	-	2	111,944	2	111,944		
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	-	58	3,986,303	58	3,986,303		
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166-	84,106	1	65,104	1	65,104		
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	44,877	2,762,770,173	44,877	2,762,770,173		
3004	TEACHER	Q 742	TRTRQ	37,016-	89,355	6	311,895	6	311,895		
3006	TEACHER REGULAR GRADES	D 740	E0342	-	-	101	5,602,736	101	5,602,736		
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016-	89,355	52	3,831,058	52	3,831,058		
3091	TEACHER	Q 742	TRTRQ	37,016-	89,355	240	16,477,456	240	16,477,456		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	1,833	122,374,546	1,833	122,374,546		
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	2	122,929	2	122,929		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	1	90,472	1	90,472		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	3	189,080	3	189,080		
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016-	89,355	9	656,911	9	656,911		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738-	63,747	173	9,681,977	173	9,681,977		
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-		6	368,591	6	368,591		
3411		Q 740	ASVAQ	0	0-0	29	1,143,977	29	1,143,977		
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738-	63,747	6	344,104	6	344,104		
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256-	53,186	3,344	153,323,249	3,344	153,323,249		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	1,819	48,321,302	1,819	48,321,302		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	106	2,818,764	106	2,818,764		
	SUBTOTAL FOR OBJECT 005					58,570	3,645,876,653	58,570	3,645,876,653		

POSITION SCHEDULE FOR U/A 401						59,273	3,671,786,156	59,273	3,671,786,156		
PLANNED INCREASES/(DECREASES)						308	19,079,684	3,167	196,186,236	2,859	177,106,552
TOTAL FOR U/A 401						59,581	3,690,865,840	62,440	3,867,972,392	2,859	177,106,552

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,623,265			11,007,969	8,615,296-
			SUBTOTAL FOR SUPPLYS&MATL			19,623,265			11,007,969	8,615,296-
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			30,146,500			19,211,204	10,935,296-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			68,996,454			143,227,637	74,231,183
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			9,734,000				9,734,000-
			SUBTOTAL FOR SUPPLYS&MATL			78,730,454			143,227,637	64,497,183
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				10,524-
			622 TEMPORARY SERVICES	8		794,060	8		794,060	
			633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989	
			668 BUS TRANSP REIMBURSABLE PRGMS	22		375,481	22		375,481	
			669 TRANSPORTATION OF PUPILS	3		30,145	3		30,145	
			676 MAINT & OPER OF INFRASTRUCTURE	1		3,000	1		3,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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-	10,524-
		SUBTOTAL FOR BUDGET CODE 4301		234	224,742,618	233	289,229,277	1-	64,486,659
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		246,187		246,187		
		SUBTOTAL FOR SUPPLYS&MATL			246,187		246,187		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		303,164		303,164		
		337	BOOKS-OTHER		56,207		56,207		
		338	LIBRARY BOOKS		234,114		234,114		
		SUBTOTAL FOR PROPTY&EQUIP			593,485		593,485		
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL				1,250,000		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	3,274,603	35	4,274,603		1,000,000
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3		3		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		84,989,767
40			OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		36,216		36,216
SUBTOTAL FOR OTHR SER&CHR						36,216		36,216		36,216
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	2	10,716		10,716
				608		MAINT & REP GENERAL	1	1,001		1,001
				612		OFFICE EQUIPMENT MAINTENANCE	3	58,390		58,390
				613		DATA PROCESSING EQUIPMENT	2	42,139		42,139
SUBTOTAL FOR CNTRCTL SVCS					8	112,246	8	112,246		112,246
SUBTOTAL FOR BUDGET CODE 4315					8	85,138,232	8	85,138,232		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		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		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		1,256,049
60			CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1	250		250
				608		MAINT & REP GENERAL	1	2,110		2,110
				612		OFFICE EQUIPMENT MAINTENANCE	1	2,200		2,200
				668		BUS TRANSP REIMBURSABLE PRGMS	5	33,520		33,520
				669		TRANSPORTATION OF PUPILS	3	27,175		27,175
				685		PROF SERV DIRECT EDUC SERV	27	4,150,651		4,150,651
				689		PROF SERV CURRIC & PROF DEVEL	2	82		82
				695		EDUCATION & REC FOR YOUTH PRGM	1	190,000		190,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				41	4,405,988		41	4,405,988	
SUBTOTAL FOR BUDGET CODE 4320				41	7,565,262		41	7,565,262	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600,000			600,000	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,875			7,875	
SUBTOTAL FOR SUPPLYS&MATL					607,875			607,875	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			34,400			34,400	
SUBTOTAL FOR OTHR SER&CHR					34,400			34,400	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1,200				1,200-
		668 BUS TRANSP REIMBURSABLE PRGMS	2		6,591	2		6,591	
SUBTOTAL FOR CNTRCTL SVCS				2	7,791		2	6,591	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		100 SUPPLIES + MATERIALS - GENERAL			10,649,286			10,649,286	
SUBTOTAL FOR SUPPLYS&MATL					10,649,286			10,649,286	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,955,450			2,025,450	70,000
SUBTOTAL FOR OTHR SER&CHR					1,955,450			2,025,450	70,000
SUBTOTAL FOR BUDGET CODE 4600					12,604,736			12,674,736	70,000
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,486,593			18,927,183	9,440,590
SUBTOTAL FOR SUPPLYS&MATL					9,486,593			18,927,183	9,440,590
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,628,143			13,628,143	
		337 BOOKS-OTHER			4,698,615			4,698,615	
		338 LIBRARY BOOKS			1,548,326			1,548,326	
SUBTOTAL FOR PROPTY&EQUIP					19,875,084			19,875,084	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,000,000				1,000,000-
	072001	40X CONTRACTUAL SERVICES-GENERAL			70,000				70,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		608	MAINT & REP GENERAL	1	41,630	1	41,630		
		612	OFFICE EQUIPMENT MAINTENANCE	12	2,908,248	12	2,908,248		
		615	PRINTING CONTRACTS	1	60,686	1	60,686		
		622	TEMPORARY SERVICES	4	839,084	4	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	30	969,196	30	969,196		
		685	PROF SERV DIRECT EDUC SERV	74	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 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		730,000		730,000		
			SUBTOTAL FOR FXD MIS CHGS		730,000		730,000		
			SUBTOTAL FOR BUDGET CODE 4601	134	57,948,509	134	66,174,099		8,225,590
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
			SUBTOTAL FOR SUPPLYS&MATL		331,950		331,950		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700		95,700		
			SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
			SUBTOTAL FOR BUDGET CODE 4605		427,650		427,650		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,510		10,510		
			SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						65,400			65,400	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			203			203	
SUBTOTAL FOR OTHR SER&CHR						203			203	
SUBTOTAL FOR BUDGET CODE 4606						76,113			76,113	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			820,649			820,649	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			1			1	
SUBTOTAL FOR SUPPLYS&MATL						820,650			820,650	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			649,146			649,146	
			337 BOOKS-OTHER			10,685,076			10,685,076	
			338 LIBRARY BOOKS			1,197,594			1,197,594	
SUBTOTAL FOR PROPTY&EQUIP						12,531,816			12,531,816	
SUBTOTAL FOR BUDGET CODE 4615						13,352,466			13,352,466	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,500			5,000	15,500-
SUBTOTAL FOR SUPPLYS&MATL						20,500			5,000	15,500-
30	PROPTY&EQUIP		337 BOOKS-OTHER			100,000			100,000	
SUBTOTAL FOR PROPTY&EQUIP						100,000			100,000	
SUBTOTAL FOR BUDGET CODE 4620						120,500			105,000	15,500-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			218,890			218,890	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			25,000			25,000	
SUBTOTAL FOR SUPPLYS&MATL						243,890			243,890	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000	
			337 BOOKS-OTHER			160,000			160,000	
SUBTOTAL FOR PROPTY&EQUIP						185,000			185,000	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	449,443,431	1,496	512,273,684	1-	62,830,253	
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,497	449,443,431	1,496	512,273,684	1-	62,830,253	



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215,000	449,443,431	1,250,000	512,273,684	62,830,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		449,443,431		512,273,684	62,830,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		179,034,994		219,185,247	40,150,253
OTHER CATEGORICAL		2,320,000			2,320,000-
CAPITAL FUNDS - I.F.A.					
STATE		268,088,437		293,088,437	25,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		449,443,431		512,273,684	62,830,253

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			178,163		178,163		
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,832	138,892,793	1,831	128,911,793	1-	9,981,000-
		SUBTOTAL FOR F/T SALARIED		1,832	139,070,956	1,831	129,089,956	1-	9,981,000-
		SUBTOTAL FOR BUDGET CODE 4800		1,832	139,070,956	1,831	129,089,956	1-	9,981,000-
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS			82,056		82,056		
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,977	453,379,794	6,206	506,112,306	2,771-	52,732,512
		SUBTOTAL FOR F/T SALARIED		8,977	453,461,850	6,206	506,194,362	2,771-	52,732,512
03 UNSALARIED		031 UNSALARIED			33,156		33,156		
		SUBTOTAL FOR UNSALARIED			33,156		33,156		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD			2,062,140		2,062,140		
		091 PAYMENTS PER SESSION			4,415,052		4,358,008		57,044-
		SUBTOTAL FOR ADD GRS PAY			6,477,192		6,420,148		57,044-
		SUBTOTAL FOR BUDGET CODE 4801		8,977	459,972,198	6,206	512,647,666	2,771-	52,675,468
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		498	75,043,278	498	74,962,641		80,637-
		SUBTOTAL FOR F/T SALARIED		498	75,043,278	498	74,962,641		80,637-
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		80,637-
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		9,914,647

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	827,652,775	12,376	880,140,253	2,773-
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			15,149	827,652,775	12,376	880,140,253	2,773-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,149	827,652,775	12,376	880,140,253	52,487,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,149	827,652,775	12,376	880,140,253	52,487,478

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	313,165,930	305,543,918	7,622,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	479,486,845	539,596,335	60,109,490
FEDERAL - C.D.			
FEDERAL - OTHER	35,000,000	35,000,000	
INTRA-CITY SALES			
TOTAL	827,652,775	880,140,253	52,487,478

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
5806	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	1	35,827	1	35,827		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	1	40,194	1	40,194		
	SUBTOTAL FOR OBJECT 001					2	76,021	2	76,021		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-	101,981	24	2,013,998	24	2,013,998		
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-	101,981	58	5,578,911	58	5,578,911		
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-		1	93,535	1	93,535		
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-		77	5,856,876	77	5,856,876		
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166-	84,106	184	13,952,381	184	13,952,381		
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166-	84,106	1	52,185	1	52,185		
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166-	84,106	7	452,652	7	452,652		
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	2,602	158,531,234	2,602	158,531,234		
3006	TEACHER	Q 742	TRTRQ	37,016-	89,355	3	155,497	3	155,497		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	6,916	442,126,102	6,916	442,126,102		
3106	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	28	1,572,289	28	1,572,289		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	652	41,424,127	652	41,424,127		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	1,916	51,242,191	1,916	51,242,191		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	2,207	57,190,992	2,207	57,190,992		
	SUBTOTAL FOR OBJECT 005					14,676	780,242,970	14,676	780,242,970		

POSITION SCHEDULE FOR U/A 403	14,678	780,318,991	14,678	780,318,991		
PLANNED INCREASES/(DECREASES)	471	25,039,532	-2,302	-122,380,046	-2,773	-147,419,578
TOTAL FOR U/A 403	15,149	805,358,523	12,376	657,938,945	-2,773	-147,419,578

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07											
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC							
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION							#	CNTRCT	AMOUNT					
RESPONSIBILITY CENTER:																		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M																		
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		617,898								
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								
			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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
SUBTOTAL FOR OTHR SER&CHR					1					1-
SUBTOTAL FOR BUDGET CODE 4911					1					1-
TOTAL FOR			25		9,735,000	25		9,735,000		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,735,000		9,735,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,735,000		9,735,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		951,354		951,354	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,783,646		8,783,646	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,735,000		9,735,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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	1,066	83,807,071	12 5,771,169
		SUBTOTAL FOR F/T SALARIED	1,064	79,855,902	1,079	85,907,071	15 6,051,169
03 UNSALARIED		031 UNSALARIED		43,722,912		43,722,912	
		SUBTOTAL FOR UNSALARIED		43,722,912		43,722,912	
		SUBTOTAL FOR BUDGET CODE 2641	1,064	123,578,814	1,079	129,629,983	15 6,051,169
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	11,923,916	
		SUBTOTAL FOR F/T SALARIED	283	17,395,029	283	17,395,029	
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	18,110,162	
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	662	19,617,881	662	19,617,881	
		SUBTOTAL FOR F/T SALARIED	662	19,617,881	662	19,617,881	
		SUBTOTAL FOR BUDGET CODE 2645	662	19,617,881	662	19,617,881	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

MODIFIED FY06-04/14/06					EXECUTIVE 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	1,748,639		
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	726,000	4	858,000		132,000
		SUBTOTAL FOR F/T SALARIED	139	2,474,639	139	2,606,639		132,000
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	10,533,860		120,157
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/UNSCHED 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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				3,011,950	3,011,950
		SUBTOTAL FOR F/T SALARIED				3,011,950	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				3,730,432	3,730,432
TOTAL FOR			2,443	211,612,012	2,458	212,380,899	15 768,887
TOTAL FOR REGIONAL & CW INSTR & OPER ADM			2,443	211,612,012	2,458	212,380,899	15 768,887

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,443	211,612,012	2,458	212,380,899	768,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,443	211,612,012	2,458	212,380,899	768,887

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,053,982		91,852,169	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		211,612,012		212,380,899	768,887

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	

	OBJECT: 001 FULL YEAR POSITIONS									
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	166,883	1	166,883		
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	2	312,000	2	312,000		
2050	LOCAL INSTRUCTIONAL SUPER	D 740	E0604	137,700-137,700	2	276,831	2	276,831		
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	33,000-113,500	2	329,170	2	329,170		
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	141,831	1	141,831		
2302	BOARD OF EDUCATION	D 740	E0574	-	3	211,718	3	211,718		
2366	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	1	128,465	1	128,465		
3781	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	2	75,569	2	75,569		
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 28,962	28	1,052,453	28	1,052,453		
3811	*ATTORNEY AT LAW	D 740	30085	50,677- 88,287	2	182,847	2	182,847		
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	46,343-150,148	4	401,673	4	401,673		
3906	NOT USED	D 740	95050	46,343-150,148	7	524,862	7	524,862		
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,347,067	21	1,347,067		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	16	1,708,670	16	1,708,670		
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 76,527	1	56,711	1	56,711		
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	5	501,935	5	501,935		
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	11	683,813	11	683,813		
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	130	5,186,573	130	5,186,573		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	7	275,343	7	275,343		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	60,576	1	60,576		
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	44,945	1	44,945		
4151	ASSOCIATE BOOKKEEPER	D 740	40527	38,261- 48,510	1	47,003	1	47,003		
4606	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	1	47,781	1	47,781		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	2	95,571	2	95,571		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	68,811	1	68,811		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	4	139,779	4	139,779		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	3	92,739	3	92,739		
4746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	35,000	1	35,000		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	26	2,057,971	26	2,057,971		
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	103	9,564,604	103	9,564,604		
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	5	367,574	5	367,574		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	114	7,440,629	114	7,440,629		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	10	538,810	10	538,810		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	5	258,826	5	258,826		
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	15	2,156,057	15	2,156,057		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	38,617	1	38,617		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	20,873	1	20,873		
5746	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	32,926	1	32,926		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	129	5,788,327	129	5,788,327		
5776	OFFICE ASSOCIATE	D 740	10112	23,382- 31,147	1	21,604	1	21,604		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	71	1,827,379	71	1,827,379		

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				-----		-----					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS											
5806	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	180	6,304,731	180	6,304,731		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	89	3,353,306	89	3,353,306		
5841	BOOKKEEPER	D 740	40526	31,429-	40,993	1	27,330	1	27,330		
5846	NOT USED	D 740	95050	46,343-	150,148	1	48,510	1	48,510		
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	46,343-	150,148	14	1,182,353	14	1,182,353		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894-	59,831	106	5,240,017	106	5,240,017		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998-	45,447	16	581,198	16	581,198		
5996	COMMUNITY ASSISTANT	D 740	56056	22,907-	30,057	19	479,595	19	479,595		
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368-	79,096	1	55,184	1	55,184		
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974-	79,871	3	153,306	3	153,306		
6546	COMPUTER AIDE	D 740	13620	33,584-	46,940	1	37,175	1	37,175		
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	40	1,707,703	40	1,707,703		
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363-	65,251	15	831,458	15	831,458		
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141-	97,567	3	227,077	3	227,077		
6586	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842	1	69,245	1	69,245		
SUBTOTAL FOR OBJECT 001						1,233	64,609,004	1,233	64,609,004		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-	173,349	10	1,803,223	10	1,803,223		
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-	152,337	9	1,428,085	9	1,428,085		
2036	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-	165,049	7	1,168,188	7	1,168,188		
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-	142,041	11	1,626,596	11	1,626,596		
2051	TEACHER	Q 742	TRTRQ	37,016-	89,355	111	16,381,457	111	16,381,457		
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-	171,038	16	2,353,343	16	2,353,343		
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	65,216-	115,000	9	930,939	9	930,939		
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	-	601	56,937,539	601	56,937,539		
2451	PRINCIPAL	Q 742	SUPLQ	90,488-	125,737	1	122,547	1	122,547		
2701	SUPERVISOR	Q 742	SUSUQ	55,394-	106,490	19	1,756,175	19	1,756,175		
2791	SUPERVISOR	Q 740	SUSUQ	55,394-	106,490	19	1,618,733	19	1,618,733		
2793	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	-	14	1,431,197	14	1,431,197		
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	43,845-	85,293	112	8,607,579	112	8,607,579		
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845-	85,293	86	6,948,912	86	6,948,912		
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845-	85,293	4	226,916	4	226,916		
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	-	24	1,738,803	24	1,738,803		
2921	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166-	84,106	3	240,839	3	240,839		
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166-	84,106	1	76,917	1	76,917		
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	10	854,544	10	854,544		
3041	TEACHER, ASSIGNED	D 740	E0784	-	-	139	11,131,360	139	11,131,360		
3046	TEACHER, ASSIGNED	D 740	E0784	-	-	1	63,330	1	63,330		
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016-	85,748	1	90,472	1	90,472		
3091	TEACHER	Q 742	TRTRQ	37,016-	89,355	1	90,472	1	90,472		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
3101	TEACHER SPECIAL EDUCATION Q 742 TRTSR	37,016-	89,355	25	1,965,453	25	1,965,453			
3171	TEACHER SPECIAL EDUCATION Q 742 TRTSQ	37,016-	89,355	5	358,895	5	358,895			
3491	SCHOOL SECRETARY Q 740 E0121	-		2	76,849	2	76,849			
	SUBTOTAL FOR OBJECT 005			1,241	120,029,363	1,241	120,029,363			

POSITION SCHEDULE FOR U/A 415					2,474	184,638,367	2,474	184,638,367		
PLANNED INCREASES/(DECREASES)					-31	-2,313,577	-16	-1,194,104	15	1,119,473
TOTAL FOR U/A 415					2,443	182,324,790	2,458	183,444,263	15	1,119,473

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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 CNTRCTL 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 CNTRCTL SVCS	24		566,272	24		566,272	
		SUBTOTAL FOR BUDGET CODE 2644	24		863,547	24		863,547	
BUDGET CODE: 2645 OPERATIONS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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/UNSCHED FUNDS REG INST & OPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,674,884				2,674,884-
		SUBTOTAL FOR SUPPLYS&MATL			2,674,884				2,674,884-
		SUBTOTAL FOR BUDGET CODE 2699			2,674,884				2,674,884-
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		23,073,956	162		14,074,072	8,999,884-
		TOTAL FOR REGIONAL & CW INSTR & OPER ADM	162		23,073,956	162		14,074,072	8,999,884-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

REGIONAL & CW INSTR & OPER ADMIN - 0	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,073,956		14,074,072	8,999,884-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,073,956		14,074,072	8,999,884-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,073,956		14,074,072	8,999,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,073,956		14,074,072	8,999,884-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5100		HOLDING CODE-CITYWIDE SPECIAL EDUCATION						
01 F/T SALARIED	001	FULL YEAR POSITIONS		13,458,167		13,458,167		
	005	FULL TIME PEDAGOGICAL PRSONNEL		41,983,156		41,983,156		
		SUBTOTAL FOR F/T SALARIED		55,441,323		55,441,323		
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		59,983,796		
BUDGET CODE: 5101		CLASSRM INST & SCH SUPERVISION - CWSPED						
01 F/T SALARIED	001	FULL YEAR POSITIONS	542	5,011,893	542	7,138,293		2,126,400
	005	FULL TIME PEDAGOGICAL PRSONNEL	5,356	315,410,828	5,356	333,929,355		18,518,527
		SUBTOTAL FOR F/T SALARIED	5,898	320,422,721	5,898	341,067,648		20,644,927
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		1,300,000		
		SUBTOTAL FOR ADD GRS PAY		1,320,000		1,320,000		
		SUBTOTAL FOR BUDGET CODE 5101	5,898	325,069,520	5,898	345,714,447		20,644,927
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	5,857	168,735,011		26,231-
		SUBTOTAL FOR F/T SALARIED	5,874	174,725,234	5,874	174,699,003		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	5,874	184,029,731		26,231-
BUDGET CODE: 5111		RELATED SERVICES - CITYWIDE SPECIAL EDUC						
01 F/T SALARIED	001	FULL YEAR POSITIONS		52,323		52,323		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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				275,302	275,302
SUBTOTAL FOR F/T SALARIED						275,302	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						340,973	340,973
TOTAL FOR			11,824	588,325,028	11,824	609,284,697	20,959,669
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			11,824	588,325,028	11,824	609,284,697	20,959,669



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,824	588,325,028	11,824	609,284,697	20,959,669
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,824	588,325,028	11,824	609,284,697	20,959,669

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	389,528,538	406,411,230	16,882,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	193,512,946	197,589,923	4,076,977
FEDERAL - C.D.			
FEDERAL - OTHER	5,283,544	5,283,544	
INTRA-CITY SALES			
TOTAL	588,325,028	609,284,697	20,959,669

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 48,098	159	8,560,001	159	8,560,001			
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 48,098	194	10,556,957	194	10,556,957			
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	46,343-150,148	1	82,520	1	82,520			
4301	STAFF NURSE	D 740	50910	27,961- 47,303	198	10,131,646	198	10,131,646			
4386	ACCOUNTANT	D 740	40510	37,219- 48,612	1	33,333	1	33,333			
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 58,073	1	54,117	1	54,117			
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	5	118,720	5	118,720			
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	37,505	1	37,505			
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	1	30,142	1	30,142			
4776	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	1	85,526	1	85,526			
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	2	126,338	2	126,338			
5776	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	20,873	1	20,873			
5781	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	1	17,307	1	17,307			
5786	OFFICE AIDE	D 740	10109	18,942- 27,602	1	19,521	1	19,521			
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	7	224,080	7	224,080			
5809	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	13	1	13			
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	38,318	1	38,318			
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	30,772	1	30,772			
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 49,017	3	193,605	3	193,605			
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	1	34,291	1	34,291			
	SUBTOTAL FOR OBJECT 001				581	30,395,585	581	30,395,585			
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	147,733	1	147,733			
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	99,491	1	99,491			
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	7	654,113	7	654,113			
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	4	442,807	4	442,807			
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	54	6,287,208	54	6,287,208			
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	184	17,257,687	184	17,257,687			
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	18	1,732,801	18	1,732,801			
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	54	4,068,302	54	4,068,302			
2816	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	43,845- 85,293	1	55,297	1	55,297			
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	98	7,547,246	98	7,547,246			
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	173	12,939,006	173	12,939,006			
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	3	210,068	3	210,068			
3006	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	54,812	1	54,812			
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,308	286,093,778	4,308	286,093,778			
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	30	1,665,330	30	1,665,330			
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	314	20,941,112	314	20,941,112			
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	25	1,885,469	25	1,885,469			
3266	TEACHER, ASSIGNED	D 740	E9642	-	5	393,279	5	393,279			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
3281	NOT USED	D 740	95050	46,343-150,148	31	2,403,270	31	2,403,270			
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016- 89,355	1	60,262	1	60,262			
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	151	6,866,306	151	6,866,306			
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,100	80,789,194	3,100	80,789,194			
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,574	66,235,553	2,574	66,235,553			
6063		Q 740	AREPP	18,203- 27,746	18	363,875	18	363,875			
	SUBTOTAL FOR OBJECT 005				11,156	519,193,999	11,156	519,193,999			

POSITION SCHEDULE FOR U/A 421					11,737	549,589,584	11,737	549,589,584			
PLANNED INCREASES/(DECREASES)					87	4,073,809	87	4,073,809			
TOTAL FOR U/A 421					11,824	553,663,393	11,824	553,663,393			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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			7,978,002	4
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			7,973,000				7,973,000-
			SUBTOTAL FOR SUPPLYS&MATL			15,950,998			7,978,002	7,972,996-
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 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	35		281,520	35		281,520	
		602	TELECOMMUNICATIONS MAINT	1		8,300	1		8,300	
		607	MAINT & REP MOTOR VEH EQUIP	1		5,313	1		5,313	
		608	MAINT & REP GENERAL	17		276,800	17		276,800	
		612	OFFICE EQUIPMENT MAINTENANCE	13		451,589	13		451,589	
		613	DATA PROCESSING EQUIPMENT	8		100,000	8		100,000	
		615	PRINTING CONTRACTS	3		8,000	3		8,000	
		668	BUS TRANSP REIMBURSABLE PRGMS	1		2,052	1		2,052	
		669	TRANSPORTATION OF PUPILS	1		47,500	1		47,500	
		685	PROF SERV DIRECT EDUC SERV	11		1,385,623	11		1,385,623	
		689	PROF SERV CURRIC & PROF DEVEL	3		892,525	3		892,525	
			SUBTOTAL FOR CNTRCTL SVCS	94		3,459,222	94		3,459,222	
			SUBTOTAL FOR BUDGET CODE 5101	94		29,201,698	94		21,228,701	7,972,997-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		21,422,400	7,973,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			94		29,395,400	94		21,422,400	7,973,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,395,400		21,422,400	7,973,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,395,400		21,422,400	7,973,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,395,400		21,422,400	7,973,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,395,400		21,422,400	7,973,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		40,519,636		
		SUBTOTAL FOR F/T SALARIED		40,519,636		40,519,636		
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		40,519,637		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	687	3,845,619	687	3,845,619		
		005 FULL TIME PEDAGOGICAL PRSONNEL	858	77,745,065	858	83,411,485		5,666,420
		SUBTOTAL FOR F/T SALARIED	1,545	81,590,684	1,545	87,257,104		5,666,420
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	1,545	84,842,792	1,545	90,500,678		5,657,886
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		
			418					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR				2,329		155,801,643	2,329		161,459,529 5,657,886
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS				2,329		155,801,643	2,329		161,459,529 5,657,886



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329	155,801,643	2,329	161,459,529	5,657,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,329	155,801,643	2,329	161,459,529	5,657,886

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
2302	BOARD OF EDUCATION	D 740	E0574	-	3	290,011	3	290,011	
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	1	37,219	1	37,219	
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731- 51,733	348	18,893,631	348	18,893,631	
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	46,731- 54,402	248	13,594,056	248	13,594,056	
4301	STAFF NURSE	D 740	50910	27,961- 47,303	283	14,256,331	283	14,256,331	
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	39,471	1	39,471	
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	1	40,394	1	40,394	
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	4	122,313	4	122,313	
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 61,082	5	315,482	5	315,482	
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1	29,814	1	29,814	
5801	CLERICAL AIDE	D 740	10250	24,155- 29,255	63	1,533,716	63	1,533,716	
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	163	5,254,166	163	5,254,166	
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	52	1,721,626	52	1,721,626	
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	1	43,431	1	43,431	
6226	NOT USED	D 740	95050	46,343-150,148	7	442,757	7	442,757	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	2	71,299	2	71,299	
6561	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	1	29,814	1	29,814	
8461	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 41,403	1	55,883	1	55,883	
SUBTOTAL FOR OBJECT 001					1,185	56,771,414	1,185	56,771,414	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL									
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	1	98,623	1	98,623	
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	742	58,068,304	742	58,068,304	
2816	SCHOOL PSYCHOLOGIST	D 740	E0763	-	6	353,862	6	353,862	
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	478	38,224,744	478	38,224,744	
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	28	1,134,432	28	1,134,432	
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	62,306	1	62,306	
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	77,249	1	77,249	
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2	53,545	2	53,545	
SUBTOTAL FOR OBJECT 005					1,259	98,073,065	1,259	98,073,065	

POSITION SCHEDULE FOR U/A 423	2,444	154,844,479	2,444	154,844,479		
PLANNED INCREASES/(DECREASES)	-115	-7,286,054	-115	-7,286,054		
TOTAL FOR U/A 423	2,329	147,558,425	2,329	147,558,425		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	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



EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	498	14,022,421	498	14,245,317	222,896
		SUBTOTAL FOR F/T SALARIED	498	14,022,421	498	14,245,317	222,896
03 UNSALARIED		031 UNSALARIED		774,111		774,111	
		035 CUSTODIAL ALLOWANCES		250,557,386		250,557,386	
		SUBTOTAL FOR UNSALARIED		251,331,497		251,331,497	
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	498	265,711,176	222,896
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	3,764,902	155	3,964,902	200,000
		SUBTOTAL FOR F/T SALARIED	138	3,764,902	155	3,964,902	200,000
03 UNSALARIED		031 UNSALARIED		838,898		838,898	
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761	
		SUBTOTAL FOR UNSALARIED		8,665,659		8,665,659	
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	12,444,962	155	12,644,962	200,000
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		760,134	
		035 CUSTODIAL ALLOWANCES		69,153,667		71,703,668	2,550,001
		SUBTOTAL FOR UNSALARIED		69,913,801		72,463,802	2,550,001
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1			1-
		SUBTOTAL FOR ADD GRS PAY		1			1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723				77,524,556		80,074,556		2,550,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	5,411,768	140	5,411,768		
SUBTOTAL FOR F/T SALARIED				140	5,411,768	140	5,411,768	
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	5,571,768	140	5,571,768	
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,181,751		2,489,251		3,692,500-
SUBTOTAL FOR F/T SALARIED					6,181,751	2,489,251		3,692,500-
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					6,182,909	11,881,216		5,698,307
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				2,999,700		2,999,700
SUBTOTAL FOR F/T SALARIED						2,999,700		2,999,700
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				514,804		514,804



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	792	377,225,032	809	389,895,835	12,670,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	792	377,225,032	809	389,895,835	12,670,803

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	357,557,733	369,916,176	12,358,443
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	377,225,032	389,895,835	12,670,803

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2186	ADMINISTRATIVE ENGINEER	D 740	10015	46,343-150,148	1	96,108	1	96,108			
3911	ATTORNEY	D 740	30115	42,654- 57,284	1	83,000	1	83,000			
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	7	656,214	7	656,214			
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	96,898	1	96,898			
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,218	1	53,218			
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	1	37,579	1	37,579			
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	1	31,429	1	31,429			
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	63,223- 63,223	1	63,223	1	63,223			
4656	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	4	194,095	4	194,095			
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	1	78,588	1	78,588			
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	2	132,489	2	132,489			
4826	SUPERVISOR	D 740	91310	51,184- 51,184	5	276,549	5	276,549			
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	3	212,894	3	212,894			
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	34	3,647,214	34	3,647,214			
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	125,733	1	125,733			
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	33,000-113,500	1	157,473	1	157,473			
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	19	1,151,258	19	1,151,258			
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	55,511- 69,909	6	355,401	6	355,401			
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	55,511- 69,909	3	169,627	3	169,627			
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511- 69,909	4	223,453	4	223,453			
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	46,343-150,148	13	1,428,393	13	1,428,393			
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	11	631,802	11	631,802			
5181	ARCHITECT	D 740	21215	55,511- 87,035	1	59,248	1	59,248			
5191	CIVIL ENGINEER	D 740	20215	55,511- 87,035	6	402,214	6	402,214			
5206	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	1	136,332	1	136,332			
5231	DIRECTOR (PLANT OPERATION	D 740	05103	33,000-113,500	15	813,740	15	813,740			
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148- 55,670	1	53,794	1	53,794			
5241	ASSISTANT ARCHITECT	D 740	21210	46,763- 61,015	1	55,511	1	55,511			
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	46,763- 61,015	5	272,237	5	272,237			
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	2	120,519	2	120,519			
5301	ESTIMATOR (GENERAL CONSTR	D 740	20122	46,763- 61,015	1	51,440	1	51,440			
5321	SPECIAL OFFICER	D 740	70810	27,280- 33,771	1	35,393	1	35,393			
5331	*ELEVATOR OPERATOR	D 740	80910	27,490- 33,820	1	70,832	1	70,832			
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 73,498	21	1,882,393	21	1,882,393			
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	12	926,289	12	926,289			
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	43,639- 43,639	1	47,460	1	47,460			
5416	SUPERVISOR ELECTRICIAN	D 740	91769	65,315- 65,315	11	939,534	11	939,534			
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925	1	59,925			
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	2	170,452	2	170,452			
5446	SUPERVISOR PAINTER	D 740	91873	45,839- 56,893	3	186,628	3	186,628			
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	571,156	7	571,156			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07		INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
5461	SUPERVISOR ROOFER	D 740	90775	60,438-	60,438	1	60,437	1	60,437		
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412-	51,412	5	399,016	5	399,016		
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167-	57,167	1	69,901	1	69,901		
5491	SUPERVISOR AUTO MECHANIC	D 740	92572	46,792-	51,386	1	92,947	1	92,947		
5506	BRICKLAYER	D 740	92205	53,166-	53,166	2	126,720	2	126,720		
5511	CARPENTER	D 740	92005	37,746-	53,578	108	7,315,933	108	7,315,933		
5516	CLOCK REPAIRER	D 740	90707	39,693-	39,693	3	131,857	3	131,857		
5526	DOOR STOP MAINTAINER	D 740	90709	39,547-	39,547	4	171,967	4	171,967		
5531	ELECTRICIAN	D 740	91717	37,545-	68,904	96	7,235,653	96	7,235,653		
5546	MAINTENANCE WORKER	D 740	90698	33,742-	36,561	15	598,542	15	598,542		
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	46,731-	51,733	1	44,954	1	44,954		
5556	FURNITURE MAINTENANCE (WO	D 740	92709	40,570-	40,570	2	89,909	2	89,909		
5566	GLAZIER	D 740	90716	45,675-	45,675	13	764,782	13	764,782		
5571	PAINTER	D 740	91830	49,786-	56,898	17	816,537	17	816,537		
5581	LOCKSMITH	D 740	90723	41,530-	41,530	6	272,233	6	272,233		
5586	MACHINIST	D 740	92610	51,114-	55,269	38	2,229,838	38	2,229,838		
5591	MACHINIST'S HELPER	D 740	92611	49,820-	52,200	3	174,055	3	174,055		
5606	PLASTERER	D 740	92235	43,026-	45,766	14	741,639	14	741,639		
5611	PLUMBER	D 740	91915	49,165-	68,716	51	3,874,449	51	3,874,449		
5616	PLUMBER'S HELPER	D 740	91916	45,090-	45,090	5	251,935	5	251,935		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014-	53,014	11	587,530	11	587,530		
5626	ROOFER	D 740	90735	58,611-	58,611	14	820,542	14	820,542		
5631	STEAM FITTER	D 740	91925	48,050-	52,161	23	1,715,296	23	1,715,296		
5636	STEAM FITTER'S HELPER	D 740	91926	31,516-	39,116	9	522,120	9	522,120		
5641	SHEET METAL WORKER	D 740	92340	48,361-	53,933	3	197,754	3	197,754		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127-	60,127	9	620,160	9	620,160		
5656	WELDER	D 740	92355	49,506-	49,506	4	355,878	4	355,878		
5671	MOTOR VEHICLE OPERATOR	D 740	91212	32,742-	32,742	1	41,353	1	41,353		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742-	32,742	3	106,842	3	106,842		
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	35,542-	46,220	2	90,928	2	90,928		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842	10	447,695	10	447,695		
5766	CEMENT MASON	D 740	92210	36,028-	41,175	1	48,744	1	48,744		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	10	332,169	10	332,169		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	21	706,228	21	706,228		
5851	STOCK WORKER	D 740	12200	25,428-	37,113	5	152,123	5	152,123		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388-	36,494	1	33,944	1	33,944		
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103-	49,713	1	48,977	1	48,977		
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635-	45,289	40	1,831,683	40	1,831,683		
6666	ELECTRICIAN'S HELPER	D 740	91722	32,192-	39,189	10	510,646	10	510,646		
6741	ELEVATOR MECHANIC	D 740	90710	49,611-	49,611	2	103,643	2	103,643		
6756	ASBESTOS HANDLER	D 740	31313	57,627-	57,627	9	543,657	9	543,657		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS									
6761	ASBESTOS HAZARD INVESTIGA D 740 31312			44,144- 58,166	1	49,603	1	49,603		
	SUBTOTAL FOR OBJECT 001				790	52,088,554	790	52,088,554		

POSITION SCHEDULE FOR U/A 435					790	52,088,554	790	52,088,554		
PLANNED INCREASES/(DECREASES)					2	131,870	19	1,252,763	17	1,120,893
TOTAL FOR U/A 435					792	52,220,424	809	53,341,317	17	1,120,893

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			6,925,000
		SUBTOTAL FOR SUPPLYS&MATL			7,360,125			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		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		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		41,765,800	142		41,765,800
		SUBTOTAL FOR BUDGET CODE 1731	142		41,765,800	142		41,765,800

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	#	CNTRCT	AMOUNT
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				
SUBTOTAL FOR BUDGET CODE 1736					8		11,746,875	8				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		147,090,618	159		170,706,218				23,615,600
TOTAL FOR SCHOOL FACILITIES - OTPS			159		147,090,618	159		170,706,218				23,615,600

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,366,577	147,090,618	2,366,577	170,706,218	23,615,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,090,618		170,706,218	23,615,600

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,947,144		58,872,144	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		147,090,618		170,706,218	23,615,600

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		12,100,000			10,061,522		2,038,478-
			SUBTOTAL FOR FXD MIS CHGS		12,100,000			10,061,522		2,038,478-
			SUBTOTAL FOR BUDGET CODE 1103		12,100,000			10,061,522		2,038,478-
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	557,580,041	94		619,258,265		61,678,224
			SUBTOTAL FOR CNTRCTL SVCS	94	557,580,041	94		619,258,265		61,678,224
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	569,959,366	94		626,300,265		56,340,899
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION								#	CNTRCT



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		818,778,623		915,813,060	97,034,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION		818,778,623		915,813,060	97,034,437

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		339,788,198		367,056,635	27,268,437
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		478,690,425		548,456,425	69,766,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		818,778,623		915,813,060	97,034,437

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,531,536		12,531,536	
SUBTOTAL FOR F/T SALARIED				12,531,536		12,531,536	
SUBTOTAL FOR BUDGET CODE 1200				12,531,536		12,531,536	
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,922	59,827,363	1,905	56,517,363	17-
SUBTOTAL FOR F/T SALARIED				1,922	59,827,363	1,905	56,517,363
03 UNSALARIED		031 UNSALARIED		97,269,037		98,304,940	
SUBTOTAL FOR UNSALARIED					97,269,037		98,304,940
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	
		049 BACKPAY - PRIOR YEARS		899,999		899,999	
SUBTOTAL FOR ADD GRS PAY				1,494,599		1,494,599	
SUBTOTAL FOR BUDGET CODE 1229				1,922	158,590,999	1,905	156,316,902
BUDGET CODE: 1233 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED		6,231,386		6,231,386	
SUBTOTAL FOR UNSALARIED					6,231,386		6,231,386
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		105,401	
SUBTOTAL FOR BUDGET CODE 1233					6,336,787		6,336,787
TOTAL FOR				1,922	177,459,322	1,905	175,185,225
						17-	2,274,097-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922	177,459,322	1,905	175,185,225	2,274,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,922	177,459,322	1,905	175,185,225	2,274,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,725,106		33,024,431	700,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,204,259		10,630,837	1,573,422-
FEDERAL - C.D.					
FEDERAL - OTHER		131,529,957		131,529,957	
INTRA-CITY SALES					
TOTAL		177,459,322		175,185,225	2,274,097-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	1	68,811	1	68,811		
4126	ASSOCIATE ACCOUNTANT	X 740	40517	45,890- 63,840	1	55,000	1	55,000		
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	46,343-150,148	1	83,949	1	83,949		
4656	PROCUREMENT ANALYST	D 740	12158	33,234- 70,423	3	182,326	3	182,326		
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	46,343-150,148	1	136,790	1	136,790		
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	33,000-113,500	14	1,229,703	14	1,229,703		
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 36,852	47	2,464,620	47	2,464,620		
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 31,690	408	16,383,227	408	16,383,227		
4846	MOTOR VEHICLE SUPERVISOR	D 740	91232	41,303- 41,303	1	41,387	1	41,387		
4856	*SCHOOL LUNCH MANAGER	D 740	54410	25,333- 28,422	7	292,345	7	292,345		
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	54	2,029,299	54	2,029,299		
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	59	1,768,121	59	1,768,121		
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	60	1,809,535	60	1,809,535		
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	99	2,819,094	99	2,819,094		
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 20,841	87	2,245,348	87	2,245,348		
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	246	6,711,371	246	6,711,371		
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 19,347	784	18,382,651	784	18,382,651		
4991	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 22,052	1	28,643	1	28,643		
4993	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	17,669	1	17,669		
4996	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 19,847	1	21,383	1	21,383		
5251	AUTO MECHANIC	D 740	92510	51,114- 55,269	1	60,259	1	60,259		
5361	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861- 87,911	1	89,351	1	89,351		
5541	EXTERMINATOR	D 740	90510	27,789- 35,244	13	396,039	13	396,039		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742- 32,742	21	733,646	21	733,646		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	88,968	2	88,968		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	18	547,056	18	547,056		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155- 44,754	1	29,863	1	29,863		
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	30,234- 58,446	1	60,887	1	60,887		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164- 59,624	4	187,595	4	187,595		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103- 49,713	6	227,971	6	227,971		
6291	QUALITY ASSURANCE SPECIAL	D 740	34179	31,758- 39,367	1	40,109	1	40,109		
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	25,898	1	25,898		
6601	REGIONAL DIRECTOR (BUREAU	D 740	31271	53,081- 60,982	1	61,100	1	61,100		
6621	QUALITY ASSURANCE SPECIAL	D 740	34171	40,103- 49,713	1	40,145	1	40,145		
SUBTOTAL FOR OBJECT 001					1,948	59,360,159	1,948	59,360,159		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 439				1,948	59,360,159	1,948	59,360,159		
	PLANNED INCREASES/(DECREASES)				-26	-792,281	-43	-1,310,312	-17	-518,031
	TOTAL FOR U/A 439				1,922	58,567,878	1,905	58,049,847	-17	-518,031

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		731,132		731,132		
		SUBTOTAL FOR SUPPLYS&MATL		731,132		731,132		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,298		30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		70,298		70,298		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	60,000	1	60,000		
		SUBTOTAL FOR CNTRCTL SVCS	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		86,545,004		104,602,678		18,057,674
		SUBTOTAL FOR SUPPLYS&MATL		90,201,423		109,728,686		19,527,263
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		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			70		7,043,000	70		7,043,000
SUBTOTAL FOR BUDGET CODE 1229			70		136,794,456	70		157,002,947
								20,208,491
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		154,703,183	71		174,911,674
								20,208,491
TOTAL FOR SCHOOL FOOD SERVICES - OTPS			71		154,703,183	71		174,911,674
								20,208,491



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		154,703,183		174,911,674	20,208,491
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,703,183		174,911,674	20,208,491

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,874,450		14,619,267	10,744,817
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,094,870		11,467,090	372,220
FEDERAL - C.D.					
FEDERAL - OTHER		139,733,863		148,825,317	9,091,454
INTRA-CITY SALES					
TOTAL		154,703,183		174,911,674	20,208,491



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			22,344,017			26,413,048
		SUBTOTAL FOR OTHR SER&CHR			22,344,017			26,413,048
		SUBTOTAL FOR BUDGET CODE 1443			22,344,017			26,413,048
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			19,555,911			10,529,447
		SUBTOTAL FOR OTHR SER&CHR			19,555,911			10,529,447
		SUBTOTAL FOR BUDGET CODE 1444			19,555,911			10,529,447
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			36,635,680			34,628,062
		SUBTOTAL FOR OTHR SER&CHR			36,635,680			34,628,062
		SUBTOTAL FOR BUDGET CODE 1446			36,635,680			34,628,062
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			24,442,362			36,322,938
		SUBTOTAL FOR OTHR SER&CHR			24,442,362			36,322,938
		SUBTOTAL FOR BUDGET CODE 1451			24,442,362			36,322,938
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			186,164,865			195,141,968
		SUBTOTAL FOR OTHR SER&CHR			186,164,865			195,141,968
		SUBTOTAL FOR BUDGET CODE 1485			186,164,865			195,141,968
BUDGET CODE: 1487 FUEL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			201,000			201,000
		109 FUEL OIL			56,941,020			50,550,400
		SUBTOTAL FOR SUPPLYS&MATL			57,142,020			50,751,400



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,419,865	354,054,473	195,396,968	361,556,481	7,502,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		354,054,473		361,556,481	7,502,008

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	309,571,533	306,892,815	2,678,718-
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	354,054,473	361,556,481	7,502,008

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		1,619,452		
		SUBTOTAL FOR UNSALARIED		1,619,452		1,619,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		100,307		
		091 PAYMENTS PER SESSION		500		500		
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982		
		SUBTOTAL FOR BUDGET CODE 1048	58	6,174,652	58	6,172,709		1,943-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,216,177	77	2,732,272		483,905-
		SUBTOTAL FOR F/T SALARIED	77	3,216,177	77	2,732,272		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	3,570,116	77	3,086,211		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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,219,689	64	38,461	4,181,228-
		SUBTOTAL FOR F/T SALARIED	64	4,219,689	64	38,461	4,181,228-
03 UNSALARIED		031 UNSALARIED		383,374		383,374	
		SUBTOTAL FOR UNSALARIED		383,374		383,374	
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	5,009,981	64	828,753	4,181,228-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,031,718	100	31,718	3,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		76,713		76,713	
		SUBTOTAL FOR F/T SALARIED	100	3,108,431	100	108,431	3,000,000-
03 UNSALARIED		031 UNSALARIED		251,272		251,272	
		SUBTOTAL FOR UNSALARIED		251,272		251,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,147		4,147	
		042 LONGEVITY DIFFERENTIAL		71,269		71,269	
		046 TERMINAL LEAVE		55,399		55,399	
		047 OVERTIME		33,891		33,891	
		SUBTOTAL FOR ADD GRS PAY		164,706		164,706	
		SUBTOTAL FOR BUDGET CODE 1720	100	3,524,409	100	524,409	3,000,000-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,182	5	183,182	
		005 FULL TIME PEDAGOGICAL PRSONNEL		322,800		322,800	
		SUBTOTAL FOR F/T SALARIED	5	505,982	5	505,982	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		108,705		108,705		
		SUBTOTAL FOR UNSALARIED		108,705		108,705		
		SUBTOTAL FOR BUDGET CODE 4663	5	614,687	5	614,687		
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	461,554	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		
SUBTOTAL FOR BUDGET CODE 7199						3	195,000	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	674,140			
SUBTOTAL FOR F/T SALARIED				18	674,140	18	674,140		
03 UNSALARIED		031 UNSALARIED		446		446			
SUBTOTAL FOR UNSALARIED					446		446		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628		628			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	738,804			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	646,067	18	646,067			
		SUBTOTAL FOR F/T SALARIED	18	646,067	18	646,067			
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	750,873	18	750,873			
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1	8	1,117			1,116
		SUBTOTAL FOR F/T SALARIED	8	1	8	1,117			1,116
		SUBTOTAL FOR BUDGET CODE 7208	8	1	8	1,117			1,116
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	993,888	27	993,356			532-
		SUBTOTAL FOR F/T SALARIED	27	993,888	27	993,356			532-
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7211			27	1,106,860	27	1,106,328		532-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	719,099	21	720,664		1,565
SUBTOTAL FOR F/T SALARIED			21	719,099	21	720,664		1,565
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	816,930	21	818,495		1,565
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		
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	5,834,384	44	5,836,354		1,970
		SUBTOTAL FOR F/T SALARIED	44	5,834,384	44	5,836,354		1,970
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		2,572,133		
		SUBTOTAL FOR ADD GRS PAY		2,580,743		2,580,743		
		SUBTOTAL FOR BUDGET CODE 7253	44	8,484,877	44	8,486,847		1,970
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016		
		SUBTOTAL FOR F/T SALARIED	31	916,016	31	916,016		
03 UNSALARIED		031 UNSALARIED		26,278		26,278		
		SUBTOTAL FOR UNSALARIED		26,278		26,278		
		SUBTOTAL FOR BUDGET CODE 7259	31	942,294	31	942,294		
BUDGET CODE: 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	10,082,886	87	10,082,886		
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	2,500,000	26	2,500,000		
		SUBTOTAL FOR F/T SALARIED	113	12,582,886	113	12,582,886		
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	20,878,732	113	20,878,732		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				336		336
		SUBTOTAL FOR F/T SALARIED				336		336
		SUBTOTAL FOR BUDGET CODE 7305				336		336
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	21,486,331	139	21,486,331		
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	11,497,194	43	12,157,460		660,266
		SUBTOTAL FOR F/T SALARIED	182	32,983,525	182	33,643,791		660,266

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	182	33,251,266	182	33,911,532		660,266
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-
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	981,010	73	981,010	100-
SUBTOTAL FOR F/T SALARIED			173	981,010	73	981,010	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	1,677,459	73	1,677,459	100-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	19,698,180	290	19,475,284		222,896-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745		
SUBTOTAL FOR F/T SALARIED			305	21,394,925	305	21,172,029		222,896-
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	21,855,327	305	21,632,431		222,896-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	3,976,783	237	3,978,799		2,016
SUBTOTAL FOR F/T SALARIED			237	3,976,783	237	3,978,799		2,016
03 UNSALARIED		031 UNSALARIED		357,255		357,255		
SUBTOTAL FOR UNSALARIED				357,255		357,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				52,735		52,735		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7731				237		4,386,773	237			2,016
TOTAL FOR				2,041		160,072,652	1,971		70-	13,367,522-
TOTAL FOR CENTRAL ADMINISTRATION - PS				2,041		160,072,652	1,971		70-	13,367,522-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,041	160,072,652	1,971	146,705,130	13,367,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,041	160,072,652	1,971	146,705,130	13,367,522-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		147,566,953		133,606,904	13,960,049-
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		3,255,374		3,255,374	
INTRA-CITY SALES					
TOTAL		160,072,652		146,705,130	13,367,522-

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2002	NOT USED	D 740	95050	46,343-150,148	1	250,000	1	250,000			
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	33,000-113,500	1	184,612	1	184,612			
2026	SPECIAL ASSISTANT TO THE	D 740	09879	33,000-113,500	1	147,952	1	147,952			
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	180,563	1	180,563			
2039	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	161,631	1	161,631			
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	127,085-158,010	1	147,354	1	147,354			
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	33,000-113,500	1	178,156	1	178,156			
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	139,459	1	139,459			
2071	SPECIAL COMMISSIONER OF I	D 740	06550	46,343-150,148	1	160,252	1	160,252			
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 52,252	1	58,000	1	58,000			
2096	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	33	5,041,460	33	5,041,460			
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	46,343-150,148	2	269,159	2	269,159			
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	33,000-113,500	1	130,000	1	130,000			
2157	ASSISTANT SUPERINTENDENT	D 740	E0735	155,174-171,038	1	115,628	1	115,628			
2207	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	1	178,156	1	178,156			
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	33,000-113,500	1	157,473	1	157,473			
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	3	234,574	3	234,574			
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	33,000-113,500	1	99,384	1	99,384			
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	5	409,826	5	409,826			
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 28,962	1	56,841	1	56,841			
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 47,368	2	135,659	2	135,659			
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	1	134,140	1	134,140			
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	33,000-113,500	1	115,891	1	115,891			
3856	SPECIAL ASSISTANT TO THE	D 740	13304	33,000-113,500	7	810,303	7	810,303			
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	46,343-150,148	7	653,343	7	653,343			
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	133,407	2	133,407			
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	42,678- 53,331	2	97,764	2	97,764			
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	46,343-150,148	8	999,324	8	999,324			
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	21	1,704,767	21	1,704,767			
3911	ATTORNEY	D 740	30115	42,654- 57,284	21	1,472,309	21	1,472,309			
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	103,566	1	103,566			
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	21	2,325,094	21	2,325,094			
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	46,343-150,148	6	489,525	6	489,525			
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	46,343-150,148	1	90,831	1	90,831			
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	46,343-150,148	8	739,984	8	739,984			
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	53,136- 69,890	8	484,511	8	484,511			
3956	MANAGEMENT AUDITOR	D 740	40502	45,890- 63,840	11	537,768	11	537,768			
3966	SUPERVISING AUDITOR OF AC	D 740	40820	42,803- 60,897	1	50,376	1	50,376			
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	46,343-150,148	39	3,913,452	39	3,913,452			
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	13	936,468	13	936,468			
4031	AUDITOR OF ACCOUNTS	D 740	40810	39,271- 50,523	1	39,271	1	39,271			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	46,343-150,148	1	89,878	1	89,878			
4046	ADMINISTRATIVE MANAGER	D 740	10025	46,343-150,148	16	1,283,140	16	1,283,140			
4081	RESEARCH ASSISTANT	X 740	60910	37,219- 48,973	68	2,836,665	68	2,836,665			
4091	PUBLIC RECORDS AIDE	D 740	60215	28,039- 37,332	2	72,514	2	72,514			
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	5	201,330	5	201,330			
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	46,343-150,148	8	774,108	8	774,108			
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	20	993,206	20	993,206			
4146	ACCOUNTANT	D 740	40510	37,219- 48,612	16	689,531	16	689,531			
4151	ACCOUNTANT	D 740	40510	37,219- 48,612	3	99,487	3	99,487			
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	50,000	1	50,000			
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	58	3,411,207	58	3,411,207			
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	17	726,747	17	726,747			
4311	ASSISTANT RETIREMENT BENE	D 740	40491	35,654- 39,780	3	113,891	3	113,891			
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	71,093	1	71,093			
4331	NOT USED	D 740	95050	46,343-150,148	5	222,532	5	222,532			
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	24,540- 30,468	9	284,931	9	284,931			
4366	FINGERPRINT TECHNICIAN	D 740	71110	22,713- 26,586	2	68,079	2	68,079			
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	46,343-150,148	11	915,199	11	915,199			
4516	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	2	148,982	2	148,982			
4566	PURCHASING AGENT	D 740	12121	33,128- 58,378	3	149,173	3	149,173			
4606	STOREKEEPER	D 740	12215	25,153- 34,483	3	234,304	3	234,304			
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	46,343-150,148	1	106,980	1	106,980			
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	54	2,665,280	54	2,665,280			
4666	ASSOCIATE CHEMIST	D 740	21822	49,190- 84,534	1	52,664	1	52,664			
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	46,343-150,148	7	542,722	7	542,722			
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	2	118,331	2	118,331			
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	3	98,035	3	98,035			
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	2	81,323	2	81,323			
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	1	35,295	1	35,295			
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	8	240,227	8	240,227			
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	4	41,740	4	41,740			
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	66	6,511,083	66	6,511,083			
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	116	11,441,988	116	11,441,988			
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	705,493	8	705,493			
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	115	7,917,915	115	7,917,915			
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	4	189,331	4	189,331			
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	45	2,356,856	45	2,356,856			
4796	INVESTMENT ANALYST	D 740	40925	37,219- 48,134	4	147,273	4	147,273			
4806	NOT USED	D 740	95050	46,343-150,148	6	584,977	6	584,977			
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	37,739	1	37,739			
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	33,000-113,500	2	273,754	2	273,754			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
4931	PROGRAM PRODUCER	D 740	60621	33,869-	66,664	1	65,605	1	65,605		
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267-	26,267	1	62,108	1	62,108		
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	34,731-	50,594	3	138,225	3	138,225		
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688-	19,347	1	28,764	1	28,764		
5011	EDUCATION ANALYST	D 740	12628	39,202-	43,658	4	252,773	4	252,773		
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	55,511-	69,909	1	61,587	1	61,587		
5181	ARCHITECT	D 740	21215	55,511-	87,035	4	290,570	4	290,570		
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703-	57,629	1	66,256	1	66,256		
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	40,148-	55,670	1	48,628	1	48,628		
5241	ASSISTANT ARCHITECT	D 740	21210	46,763-	61,015	1	61,015	1	61,015		
5321	COMMUNITY ASSISTANT	D 740	56056	22,907-	30,057	1	29,451	1	29,451		
5676	MOTOR VEHICLE OPERATOR	D 740	91212	32,742-	32,742	1	35,651	1	35,651		
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842	1	51,619	1	51,619		
5711	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967-	42,000	1	17,752	1	17,752		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205-	62,842	115	5,622,491	115	5,622,491		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525-	44,319	1	33,134	1	33,134		
5776	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	1	32,000	1	32,000		
5781	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	1	25,262	1	25,262		
5791	OFFICE MACHINE AIDE	D 740	11702	24,155-	34,030	28	752,519	28	752,519		
5801	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	15	411,285	15	411,285		
5806	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	223	7,843,891	223	7,843,891		
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784-	52,735	22	1,079,000	22	1,079,000		
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	24,155-	44,754	71	2,471,118	71	2,471,118		
5841	BOOKKEEPER	D 740	40526	31,429-	40,993	41	1,227,227	41	1,227,227		
5846	NOT USED	D 740	95050	46,343-	150,148	35	1,425,712	35	1,425,712		
5851	STOCK WORKER	D 740	12200	25,428-	37,113	2	65,427	2	65,427		
5856	NOT USED	D 740	95050	46,343-	150,148	4	169,259	4	169,259		
5871	OFFICE MACHINE AIDE	D 740	11702	24,155-	34,030	1	34,143	1	34,143		
5881	ASSISTANT STOCK HANDLER	D 740	12207	21,155-	28,220	5	192,866	5	192,866		
5891	STOCK HANDLER	D 740	12214	23,335-	30,877	4	125,321	4	125,321		
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-	150,148	5	480,441	5	480,441		
5936	COMMUNITY COORDINATOR	D 740	56058	43,894-	59,831	20	1,007,057	20	1,007,057		
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998-	45,447	12	453,617	12	453,617		
5954	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	2	21	2	21		
5996	COMMUNITY ASSISTANT	X 740	56056	22,907-	30,057	6	163,122	6	163,122		
6156	ASSOCIATE CLAIM EXAMINER	D 740	30721	38,114-	47,301	1	50,201	1	50,201		
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	39,154-	156,000	1	114,904	1	114,904		
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	49,164-	59,624	1	57,885	1	57,885		
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	49,164-	59,624	1	52,855	1	52,855		
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	49,164-	59,624	6	331,009	6	331,009		
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	40,103-	49,713	2	76,341	2	76,341		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	36,238-	49,713	8	256,815	8	256,815	
6296	**QUALITY ASSURANCE SPECI	D 740	34183	40,103-	49,713	14	560,528	14	560,528	
6376	CLERICAL ASSOCIATE	D 740	10251	20,095-	44,754	1	17,752	1	17,752	
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974-	59,659	6	256,411	6	256,411	
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368-	79,096	24	1,178,541	24	1,178,541	
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974-	79,871	16	760,082	16	760,082	
6541	COMPUTER ASSOCIATE (OPERA	D 740	13621	41,974-	79,871	2	178,615	2	178,615	
6546	COMPUTER AIDE	D 740	13620	33,584-	46,940	6	223,536	6	223,536	
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584-	46,940	33	1,301,532	33	1,301,532	
6566	SUPERVISING COMPUTER SERV	D 740	13616	50,363-	65,251	21	1,184,154	21	1,184,154	
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141-	97,567	99	7,720,070	99	7,720,070	
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	54,561-	79,871	15	932,675	15	932,675	
6646	TELECOMMUNICATION MANAGER	D 740	82984	46,343-	150,148	1	109,027	1	109,027	
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552-	64,492	17	1,153,460	17	1,153,460	
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	35,552-	64,492	2	102,922	2	102,922	
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	41,849-	60,278	1	48,436	1	48,436	
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037-	41,578	1	46,026	1	46,026	
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770-	46,093	1	70,424	1	70,424	
	SUBTOTAL FOR OBJECT 001					1,861	113,462,354	1,861	113,462,354	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-	210,120	1	218,906	1	218,906	
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-	173,349	1	180,563	1	180,563	
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-	173,349	6	1,056,020	6	1,056,020	
2166	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-	105,419	1	107,011	1	107,011	
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	160,217-	165,049	18	2,531,102	18	2,531,102	
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-	115,000	74	7,411,829	74	7,411,829	
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-	120,710	3	195,006	3	195,006	
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	-	3	350,972	3	350,972	
2564	NEW LEADER	Q 742	NLNSQ	66,000-	92,000	15	1,096,000	15	1,096,000	
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-	104,620	1	115,635	1	115,635	
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	-	1	93,535	1	93,535	
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	-	2	75,106	2	75,106	
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	-	1	93,005	1	93,005	
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	2	168,775	2	168,775	
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016-	89,355	39	3,204,745	39	3,204,745	
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016-	85,748	3	248,867	3	248,867	
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	-	4	289,000	4	289,000	
3281	ATTENDANCE OFFICER	D 740	E0794	-	-	2	131,934	2	131,934	
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256-	53,186	1	44,914	1	44,914	
6061	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	30	860,670	30	860,670	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					208	18,473,595	208	18,473,595		
SUBTOTAL FOR OBJECT 005										
POSITION SCHEDULE FOR U/A 453					2,069	131,935,949	2,069	131,935,949		
PLANNED INCREASES/(DECREASES)					-28	-1,785,503	-98	-6,249,262	-70	-4,463,759
TOTAL FOR U/A 453					2,041	130,150,446	1,971	125,686,687	-70	-4,463,759

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			242,772		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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	347	1	347		
		602 TELECOMMUNICATIONS MAINT		1	9,015,000	1	9,015,000		
		608 MAINT & REP GENERAL		1	54,653	1	54,653		
		612 OFFICE EQUIPMENT MAINTENANCE		1	32,000	1	32,000		
		613 DATA PROCESSING EQUIPMENT		1	2,505,000	1	2,505,000		
		615 PRINTING CONTRACTS		1	18,000	1	18,000		
		622 TEMPORARY SERVICES		1	90,475	1	90,475		
		671 TRAINING PRGM CITY EMPLOYEES			6,000,000		6,000,000		
		684 PROF SERV COMPUTER SERVICES		11	30,352,154	11	30,352,154		
		685 PROF SERV DIRECT EDUC SERV		13	6,341,383	13	6,341,383		
		SUBTOTAL FOR CNTRCTL SVCS		31	54,409,012	31	54,409,012		
		SUBTOTAL FOR BUDGET CODE 1048		31	56,615,973	31	56,615,973		
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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					399,000	8		399,000	
SUBTOTAL FOR BUDGET CODE 1225					412,874	8		412,874	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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					3,746,196	31		3,746,196	
SUBTOTAL FOR BUDGET CODE 1720					6,654,148	31		9,684,148	3,030,000
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,092,237			33,702,949	389,288-
SUBTOTAL FOR SUPPLYS&MATL					34,092,237			33,702,949	389,288-
SUBTOTAL FOR BUDGET CODE 7100					34,092,237			33,702,949	389,288-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,771,034				1,771,034-
SUBTOTAL FOR SUPPLYS&MATL					1,771,034				1,771,034-
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	7,883,669	3,318,251-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	2		4,762	2		4,762	
		612 OFFICE EQUIPMENT MAINTENANCE	2		8,001	2		8,001	
		615 PRINTING CONTRACTS	1		5,300	1		5,300	
		622 TEMPORARY SERVICES	1		12,000	1		12,000	
		685 PROF SERV DIRECT EDUC SERV	1		2,105	1		2,105	
SUBTOTAL FOR CNTRCTL SVCS					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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE 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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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				
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			11,000	
SUBTOTAL FOR PROPTY&EQUIP					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				
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	2		18,319	
SUBTOTAL FOR BUDGET CODE 7221					2	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				
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,500			33,500	
SUBTOTAL FOR PROPTY&EQUIP					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				
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	1		97,250	9,405
SUBTOTAL FOR BUDGET CODE 7251					1	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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		1,492,718		70,719		1,421,999-
		SUBTOTAL FOR SUPPLYS&MATL		1,492,718		70,719		1,421,999-
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	11,667,255	50	3,741,560			7,925,695-
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT		#	CNTRCT	AMOUNT	INC/DEC
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					14,471,818		27		14,471,818	
SUBTOTAL FOR BUDGET CODE 7315					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			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,035				21,035	
		337 BOOKS-OTHER			1,000				1,000	
		338 LIBRARY BOOKS			5,000				5,000	
SUBTOTAL FOR PROPTY&EQUIP					27,035		27,035			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,500				20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			500				500	
SUBTOTAL FOR OTHR SER&CHR					21,000		21,000			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		15,000		1		15,000	
		622 TEMPORARY SERVICES	1		14,790		1		14,790	
SUBTOTAL FOR CNTRCTL SVCS					29,790		2		29,790	
SUBTOTAL FOR BUDGET CODE 7415					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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7719 DIVISION OF DITT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,219,176			5,280,276	2,061,100
		199 DATA PROCESSING SUPPLIES						500,000	500,000
	SUBTOTAL FOR SUPPLYS&MATL				3,219,176			5,780,276	2,561,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,988,800				8,988,800-
		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			20,331	
		127001 40X CONTRACTUAL SERVICES-GENERAL			11,200				11,200-
		400 CONTRACTUAL SERVICES-GENERAL			390,243			390,243	
		402 TELEPHONE & OTHER COMMUNICATNS			3,716,427			3,716,427	
		451 NON OVERNIGHT TRVL EXP-GENERAL			49,570			49,570	
	SUBTOTAL FOR OTHR SER&CHR				4,187,771			4,176,571	11,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		3,096,950	1		3,096,950	
		608 MAINT & REP GENERAL	1		12,000	1		3,042,000	3,030,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		89,108	2		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		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	671 TRAINING PRGM CITY EMPLOYEES	1		5,418,722	1		5,418,722	
	SUBTOTAL FOR CNTRCTL SVCS				1		1	5,418,722	
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD			20,000			20,000	
		719 JUDGEMENTS AND CLAIMS			381,000			381,000	
	SUBTOTAL FOR FXD MIS CHGS							401,000	
SUBTOTAL FOR BUDGET CODE 7724				1	5,819,722	1		5,819,722	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		226,890,296	411		209,873,835	17,016,461-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			411		226,890,296	411		209,873,835	17,016,461-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,558,714	226,890,296	7,633,297	209,873,835	17,016,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,890,296		209,873,835	17,016,461-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,276,376		146,259,915	8,016,461-
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		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		226,890,296		209,873,835	17,016,461-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0990 ACTIVE EMPLOYEES								
04 ADD GRS PAY		050 PMTS TO BENEFIC DECSD EMPLOYES			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			731,345,876
		063 DISABILITY BENEFITS INSURANCE			348,000			348,000
		065 SOCIAL SECURITY CONTRIBUTIONS			528,081,448			568,644,588
		066 UNEMPLOYMENT INSURANCE			12,301,000			826,052
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			240,936,207			281,192,144
		081 ANNUITY CONTRIBUTIONS			14,634,000			14,880,451
		085 AWARDS/EXPENSES-WORKMENS COMP			17,314,000			17,415,115
		SUBTOTAL FOR FRINGE BENES			1,486,603,949			1,614,652,226
		SUBTOTAL FOR BUDGET CODE 0990			1,486,713,949			1,614,652,226
BUDGET CODE: 0991 RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			173,264,870			191,956,990
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			86,247,496			84,027,733
		SUBTOTAL FOR FRINGE BENES			259,512,366			275,984,723
		SUBTOTAL FOR BUDGET CODE 0991			259,512,366			275,984,723
BUDGET CODE: 0992 SCHOOL SAFETY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			30,587,667			35,956,810
		065 SOCIAL SECURITY CONTRIBUTIONS			8,858,449			9,731,551
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			5,821,084			6,566,958
		SUBTOTAL FOR FRINGE BENES			45,267,200			52,255,319
		SUBTOTAL FOR BUDGET CODE 0992			45,267,200			52,255,319
TOTAL FOR					1,791,493,515			1,942,892,268
TOTAL FOR FRINGE BENEFITS - PS					1,791,493,515			1,942,892,268

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,791,493,515		1,942,892,268	151,398,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,791,493,515		1,942,892,268	151,398,753

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,785,276,247	1,892,838,923	107,562,676
OTHER CATEGORICAL	6,082,500	12,165,000	6,082,500
CAPITAL FUNDS - I.F.A.			
STATE		37,888,345	37,888,345
FEDERAL - C.D.			
FEDERAL - OTHER	134,768		134,768-
INTRA-CITY SALES			
TOTAL	1,791,493,515	1,942,892,268	151,398,753

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			182	64,124,691	182 64,124,691
		670 PMTS CONTRACT/CORPORAT SCHOOL			75	3,212,353	75 3,212,353
SUBTOTAL FOR CNTRCTL SVCS					257	67,337,044	257 67,337,044
70 FXD MIS CHGS	841001	77I TRANSPORTATION OF PUPILS		59,630,647			59,630,647-
SUBTOTAL FOR FXD MIS CHGS				59,630,647			59,630,647-
SUBTOTAL FOR BUDGET CODE 2140				59,630,647	257	67,337,044	257 7,706,397
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	119	297,146,400	119	321,155,457	24,009,057
		685 PROF SERV DIRECT EDUC SERV	426	140,209,953	426	153,039,188	12,829,235
SUBTOTAL FOR CNTRCTL SVCS			545	437,356,353	545	474,194,645	36,838,292
SUBTOTAL FOR BUDGET CODE 2142			545	437,356,353	545	474,194,645	36,838,292
TOTAL FOR			545	496,987,000	802	541,531,689	257 44,544,689
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			545	496,987,000	802	541,531,689	257 44,544,689



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,630,647	496,987,000		541,531,689	44,544,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION		496,987,000		541,531,689	44,544,689

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		107,797,345		135,874,191	28,076,846
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		388,871,685		405,339,528	16,467,843
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		496,987,000		541,531,689	44,544,689

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		395,413,910		485,646,260	90,232,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		395,413,910		485,646,260	90,232,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		395,413,910		485,646,260	90,232,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		395,413,910		485,646,260	90,232,350

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,409,000			4,409,000	
SUBTOTAL FOR SUPPLYS&MATL					4,409,000			4,409,000	
30 PROPTY&EQUIP		337 BOOKS-OTHER			16,247,770			16,247,770	
		338 LIBRARY BOOKS			2,069,760			2,069,760	
SUBTOTAL FOR PROPTY&EQUIP					18,317,530			18,317,530	
SUBTOTAL FOR BUDGET CODE 2129					22,726,530			22,726,530	
BUDGET CODE: 2130 FIT PAYMENTS									
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			31,072,611			30,872,611	200,000-
SUBTOTAL FOR FXD MIS CHGS					31,072,611			30,872,611	200,000-
SUBTOTAL FOR BUDGET CODE 2130					31,072,611			30,872,611	200,000-
TOTAL FOR					53,799,141			53,599,141	200,000-
TOTAL FOR NPS & FIT PMTS - OTPS					53,799,141			53,599,141	200,000-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,799,141		53,599,141	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,799,141		53,599,141	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,799,141		53,599,141	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,799,141		53,599,141	200,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	67,164,917	10	67,164,917	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,936	939,590,750	3,936	695,151,386	244,439,364-
		SUBTOTAL FOR F/T SALARIED	3,946	1,006,755,667	3,946	762,316,303	244,439,364-
03 UNSALARIED		031 UNSALARIED		56,519,944		56,519,944	
		SUBTOTAL FOR UNSALARIED		56,519,944		56,519,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615	
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615	
		SUBTOTAL FOR BUDGET CODE 8800	3,946	1,064,651,226	3,946	820,211,862	244,439,364-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,525,975	99	3,660,743	134,768
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149	
		SUBTOTAL FOR F/T SALARIED	599	5,036,124	599	5,170,892	134,768
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		SUBTOTAL FOR UNSALARIED		409,333		409,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		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	599	7,225,078	98,828

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	797,355	175	797,355		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514		
		SUBTOTAL FOR F/T SALARIED	225	2,000,869	225	2,000,869		
03 UNSALARIED		031 UNSALARIED		852,250		852,250		
		SUBTOTAL FOR UNSALARIED		852,250		852,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343		
		047 OVERTIME		200		200		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		091 PAYMENTS PER SESSION		65,933		65,933		
		SUBTOTAL FOR ADD GRS PAY		76,476		76,476		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701		
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570		
		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	225	5,648,260		77,777-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	25,434,594	676	434,594	350	25,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,216	156,991,312	10,233	5,301,093	17	151,690,219-
		SUBTOTAL FOR F/T SALARIED	10,542	182,425,906	10,909	5,735,687	367	176,690,219-
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		60,436,610		
		SUBTOTAL FOR ADD GRS PAY		69,031,064		69,031,064		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		200,805,383		180,021,056		20,784,327-
		065 SOCIAL SECURITY CONTRIBUTIONS		98,131,823		73,235,471		24,896,352-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		066 UNEMPLOYMENT INSURANCE		1,372,579				1,372,579-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		70,492,295		59,910,766		10,581,529-	
		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		318,319,800		58,844,689-	
		SUBTOTAL FOR BUDGET CODE 8843	10,542	642,049,927	10,909	406,515,019	367	235,534,908-	
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,377,325			
SUBTOTAL FOR F/T SALARIED			2,459	5,448,437	2,459	5,448,437			
03 UNSALARIED		031 UNSALARIED		118,503		118,503			
SUBTOTAL FOR UNSALARIED				118,503		118,503			
04 ADD GRS PAY		047 OVERTIME		1,797		1,797			
SUBTOTAL FOR ADD GRS PAY				1,797		1,797			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		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	5,797,733			22,663-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	835	9,817,202	835	9,817,202			
		005 FULL TIME PEDAGOGICAL PRSONNEL	957	2,716,176	957	346,693			2,369,483-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1,792	12,533,378	1,792	10,163,895	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	21,613,585	1,792	19,002,752	2,610,833-
TOTAL FOR			23,069	1,827,791,772	23,436	1,339,158,251	367
TOTAL FOR CATEGORICAL PROGRAMS - PS			23,069	1,827,791,772	23,436	1,339,158,251	367

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,069	1,827,791,772	23,436	1,339,158,251	488,633,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23,069	1,827,791,772	23,436	1,339,158,251	488,633,521-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,982,177		89,787	7,892,390-
OTHER CATEGORICAL		22,778,560		13,978,560	8,800,000-
CAPITAL FUNDS - I.F.A.					
STATE		778,042,383		432,818,794	345,223,589-
FEDERAL - C.D.					
FEDERAL - OTHER		1,013,453,545		886,736,003	126,717,542-
INTRA-CITY SALES		5,535,107		5,535,107	
TOTAL		1,827,791,772		1,339,158,251	488,633,521-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	76,405	1	76,405		
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	33,000-113,500	1	76,602	1	76,602		
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	2	138,412	2	138,412		
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	46,343-150,148	2	196,210	2	196,210		
4081	RESEARCH ASSISTANT	D 740	60910	37,219- 48,973	16	655,945	16	655,945		
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	33,987- 47,189	4	156,000	4	156,000		
4126	ASSOCIATE ACCOUNTANT	D 740	40517	45,890- 63,840	1	53,136	1	53,136		
4656	PURCHASING AGENT	D 740	12121	33,128- 58,378	1	35,586	1	35,586		
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	54,517	1	54,517		
4716	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	4	170,692	4	170,692		
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	552	23,166,624	552	23,166,624		
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 28,911	8	312,000	8	312,000		
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 26,058	16	578,730	16	578,730		
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 21,916	7	242,302	7	242,302		
4746	JUNIOR SCHOOL-NEIGHBORHOO	D 740	56060	18,029- 18,817	5	83,557	5	83,557		
4766	ADMINISTRATIVE EDUCATION	D 740	10062	33,000-113,500	23	1,942,228	23	1,942,228		
4771	ADMINISTRATIVE EDUCATION	D 740	10031	33,000-113,500	2	189,182	2	189,182		
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 54,887	8	645,989	8	645,989		
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 57,374	8	516,384	8	516,384		
4786	EDUCATION OFFICER	D 740	12633	32,295- 41,764	8	427,413	8	427,413		
4791	EDUCATION ANALYST	D 740	12628	39,202- 43,658	3	200,463	3	200,463		
4796	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 35,655	1	26,303	1	26,303		
5301	COMMUNITY ASSOCIATE	X 740	56057	26,998- 45,447	1	30,772	1	30,772		
5506	BRICKLAYER	D 740	92205	53,166- 53,166	1	63,360	1	63,360		
5511	CARPENTER	D 740	92005	37,746- 53,578	18	1,290,775	18	1,290,775		
5531	ELECTRICIAN	D 740	91717	37,545- 68,904	14	1,099,854	14	1,099,854		
5546	MAINTENANCE WORKER	D 740	90698	33,742- 36,561	2	85,482	2	85,482		
5566	GLAZIER	D 740	90716	45,675- 45,675	1	58,829	1	58,829		
5571	PAINTER	D 740	91830	49,786- 56,898	3	163,224	3	163,224		
5606	PLASTERER	D 740	02235	0 0-0 0	2	112,945	2	112,945		
5611	PLUMBER	D 740	91915	49,165- 68,716	11	852,313	11	852,313		
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	2	116,197	2	116,197		
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	2	117,470	2	117,470		
5626	ROOFER	D 740	90735	58,611- 58,611	4	234,440	4	234,440		
5631	STEAM FITTER	D 740	91925	48,050- 52,161	9	596,910	9	596,910		
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	3	197,754	3	197,754		
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	2	154,966	2	154,966		
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	38,205- 62,842	21	859,156	21	859,156		
5771	SUPERVISOR OF OFFICE MACH	D 740	11704	29,525- 44,319	1	29,525	1	29,525		
5776	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	27,293	1	27,293		
5786	COMMUNITY ASSOCIATE	D 740	56057	26,998- 45,447	1	30,772	1	30,772		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	20	569,449	20	569,449			
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 44,754	43	1,466,206	43	1,466,206			
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	41	1,443,503	41	1,443,503			
5846	NOT USED	D 740	95050	46,343-150,148	4	153,044	4	153,044			
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 59,831	26	1,202,800	26	1,202,800			
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	24,967- 42,000	1,126	38,532,285	1,126	38,532,285			
5954	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	1	27	1	27			
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 30,057	1	28,593	1	28,593			
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	41,974- 59,659	1	48,967	1	48,967			
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	41,368- 79,096	1	41,578	1	41,578			
6546	COMPUTER AIDE	D 740	13620	33,584- 46,940	1	36,497	1	36,497			
6561	COMPUTER SERVICE TECHNICI	D 740	13615	33,584- 46,940	3	143,783	3	143,783			
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	10	712,088	10	712,088			
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	67,141- 97,567	2	148,114	2	148,114			
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 45,289	11	526,113	11	526,113			
SUBTOTAL FOR OBJECT 001					2,064	81,119,764	2,064	81,119,764			
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	3	420,108	3	420,108			
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	18	1,723,363	18	1,723,363			
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	132	12,061,061	132	12,061,061			
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	125,282	1	125,282			
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	3	362,381	3	362,381			
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	200	16,494,257	200	16,494,257			
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	29	2,721,600	29	2,721,600			
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	3	301,658	3	301,658			
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	73	5,652,000	73	5,652,000			
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	93,266	1	93,266			
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	7	551,849	7	551,849			
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	316,905	3	316,905			
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	278	21,419,182	278	21,419,182			
2816	SCHOOL PSYCHOLOGIST	Q 742	CLSPQ	43,845- 85,293	10	593,684	10	593,684			
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	317	23,735,196	317	23,735,196			
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	43,845- 85,293	1	57,100	1	57,100			
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	14	1,079,614	14	1,079,614			
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	681	48,769,286	681	48,769,286			
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	11	619,747	11	619,747			
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	36	2,362,103	36	2,362,103			
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	12,352	802,937,460	12,352	802,937,460			
3006	TEACHER	Q 740	TRTRQ	37,016- 89,355	45	2,475,632	45	2,475,632			
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	117	8,343,226	117	8,343,226			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY06-04/14/06										EXECUTIVE BUDGET FY07	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
3091	TEACHER	Q 742	TRTRQ	37,016-	89,355	1,262	89,199,817	1,262	89,199,817		
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016-	89,355	304	21,480,079	304	21,480,079		
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	5	285,151	5	285,151		
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016-	89,355	112	7,014,491	112	7,014,491		
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016-	89,355	731	47,543,936	731	47,543,936		
3191	TEACHER	Q 742	TRTRQ	37,016-	89,355	5	364,515	5	364,515		
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016-	89,355	65	4,798,846	65	4,798,846		
3281	ATTENDANCE OFFICER	D 740	E0794	-		7	536,130	7	536,130		
3286	TEACHER ATTENDANCE	Q 742	TRWXQ	37,016-	89,355	1	63,330	1	63,330		
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406-	71,397	4	271,832	4	271,832		
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738-	63,747	8	437,024	8	437,024		
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508-	94,771	166	11,185,132	166	11,185,132		
3411	PEDAGOGIC MANAGERS	Q 740	SUYYQ	-		17	670,559	17	670,559		
3491	SCHOOL SECRETARY	Q 740	E0121	-		8	374,912	8	374,912		
6061	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	1,744	46,711,194	1,744	46,711,194		
6062	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	3,343	87,718,457	3,343	87,718,457		
SUBTOTAL FOR OBJECT 005						22,117	1,271,871,365	22,117	1,271,871,365		

POSITION SCHEDULE FOR U/A 481	24,181	1,352,991,129	24,181	1,352,991,129		
PLANNED INCREASES/(DECREASES)	-1,112	-62,219,351	-745	-41,684,727	367	20,534,624
TOTAL FOR U/A 481	23,069	1,290,771,778	23,436	1,311,306,402	367	20,534,624

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,709,263			1,499,063	210,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,709,263			1,499,063	210,200-
	SUBTOTAL FOR BUDGET CODE 8000				1,709,263			1,499,063	210,200-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			44,742,389			36,730,132	8,012,257-
		199 DATA PROCESSING SUPPLIES			3,500,000			3,500,000	
	SUBTOTAL FOR SUPPLYS&MATL				48,242,389			40,230,132	8,012,257-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			227,033,421			227,069,421	36,000
	SUBTOTAL FOR OTHR SER&CHR				227,033,421			227,069,421	36,000
	SUBTOTAL FOR BUDGET CODE 8800				275,275,810			267,299,553	7,976,257-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,312,393			1,685,950	626,443-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048	
	SUBTOTAL FOR SUPPLYS&MATL				2,517,441			1,890,998	626,443-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,198,971			1,198,971	
		337 BOOKS-OTHER			90,356			90,356	
	SUBTOTAL FOR PROPTY&EQUIP				1,289,327			1,289,327	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			277,647			277,647	
		402 TELEPHONE & OTHER COMMUNICATNS			1,286,966			1,286,966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			103,224			103,224	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			99,174			99,174	
		453 OVERNIGHT TRVL EXP-GENERAL			40,600			40,600	
	SUBTOTAL FOR OTHR SER&CHR				1,807,611			1,807,611	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	51		8,013,001	51		8,013,001	
		612 OFFICE EQUIPMENT MAINTENANCE	14		156,153	14		156,153	
		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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	183,555,497	262	182,929,054		626,443-
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
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			31,757,805		25,000,000-
			109 FUEL OIL			300			300		
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
SUBTOTAL FOR SUPPLYS&MATL						63,053,486			38,053,486	25,000,000-	
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-
			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						144,869,794			144,833,794	36,000-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	11		130,008	11		130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1		5,500	1		5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	33		47,107	33		47,107		
			613 DATA PROCESSING EQUIPMENT	6		111,385	6		111,385		
			615 PRINTING CONTRACTS	6		311,841	6		311,841		
			622 TEMPORARY SERVICES	5		1,959,635	5		1,959,635		
			633 TRANSPORTATION EXPENDITURES	2		13,084	2		13,084		
			669 TRANSPORTATION OF PUPILS	2		6,200	2		6,200		
			671 TRAINING PRGM CITY EMPLOYEES	2		9,001	2		9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	1		88,220	1		88,220		
			681 PROF SERV ACCTING & AUDITING	2		48,360	2		48,360		
			682 PROF SERV LEGAL SERVICES	1		108,379	1		108,379		
			684 PROF SERV COMPUTER SERVICES	2		219,550	2		219,550		
			685 PROF SERV DIRECT EDUC SERV	246		21,689,485	246		21,689,485		
			686 PROF SERV OTHER	22		2,639,566	22		2,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	6		143,864	6		143,864		
			689 PROF SERV CURRIC & PROF DEVEL	72		2,481,635	72		2,481,635		
			695 EDUCATION & REC FOR YOUTH PRGM	2		47,550	2		47,550		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		251,687,907	422		226,651,907	25,036,000-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,708,219			2,708,219	
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL					3,709,220			3,709,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451	
		337 BOOKS-OTHER			33,708			33,708	
		338 LIBRARY BOOKS			30,142			30,142	
SUBTOTAL FOR PROPTY&EQUIP					853,301			853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977	
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488	
		423 HEAT LIGHT & POWER			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171	
		453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975	
SUBTOTAL FOR OTHR SER&CHR					2,612,573			2,612,573	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7		435,839	7		435,839	
		612 OFFICE EQUIPMENT MAINTENANCE	14		93,927	14		93,927	
		615 PRINTING CONTRACTS	1		7,016	1		7,016	
		622 TEMPORARY SERVICES	11		1,492,114	11		1,492,114	
		633 TRANSPORTATION EXPENDITURES	3		50,194	3		50,194	
		684 PROF SERV COMPUTER SERVICES	10		1,682,002	10		1,682,002	
		685 PROF SERV DIRECT EDUC SERV	18		714,796	18		714,796	
		686 PROF SERV OTHER	1		1,100	1		1,100	
SUBTOTAL FOR CNTRCTL SVCS			65		4,476,988	65		4,476,988	
SUBTOTAL FOR BUDGET CODE 8844			65		11,652,082	65		11,652,082	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
		338	LIBRARY BOOKS		218,525		218,525		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	
			612 OFFICE EQUIPMENT MAINTENANCE	5		540,151	5		540,151	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	817,168,482	1,351	783,154,582		34,013,900-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,351	817,168,482	1,351	783,154,582		34,013,900-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,041,294	817,168,482	136,005,294	783,154,582	34,013,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		817,168,482		783,154,582	34,013,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		309,554,822		301,542,565	8,012,257-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		500,012,954		475,012,954	25,000,000-
INTRA-CITY SALES		2,600,706		1,599,063	1,001,643-
TOTAL		817,168,482		783,154,582	34,013,900-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6001 COLLECTIVE BARGAINING									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,223,609		24,223,609	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,223,609		24,223,609	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,541,022	11,198,412	7,657,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	13,025,197	
FEDERAL - C.D.			
FEDERAL - OTHER	7,657,390		7,657,390-
INTRA-CITY SALES			
TOTAL	24,223,609	24,223,609	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,150	10,584,982,589	119,540	10,773,471,646	188,489,057
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	10,584,982,589	119,548	10,773,471,646	188,489,057

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,281,828,157		4,363,530,185	81,702,028
OTHER CATEGORICAL		45,031,684		38,621,684	6,410,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,039,545,460		5,272,705,289	233,159,829
FEDERAL - C.D.					
FEDERAL - OTHER		1,212,606,880		1,092,644,080	119,962,800-
INTRA-CITY SALES		5,970,408		5,970,408	
TOTAL		10,584,982,589		10,773,471,646	188,489,057
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551,450,729	4,239,351,256	511,618,333	4,548,863,207	309,511,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,239,351,256		4,548,863,207	309,511,951

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,911,741,544		2,119,018,552	207,277,008
OTHER CATEGORICAL		8,487,072		627,272	7,859,800-
CAPITAL FUNDS - I.F.A.					
STATE		1,639,653,489		1,766,658,421	127,004,932
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		671,462,482		655,553,936	15,908,546-
INTRA-CITY SALES		3,006,669		2,005,026	1,001,643-
TOTAL		4,239,351,256		4,548,863,207	309,511,951
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,150	10,584,982,589	119,540	10,773,471,646	188,489,057
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	10,584,982,589	119,548	10,773,471,646	188,489,057
OTPS					
TOTALS FOR OPERATING BUDGET		4,239,351,256		4,548,863,207	309,511,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,239,351,256		4,548,863,207	309,511,951
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,150	14,824,333,845	119,540	15,322,334,853	498,001,008
FINANCIAL PLAN SAVINGS			8		
APPROPRIATION	119,150	14,824,333,845	119,548	15,322,334,853	498,001,008
FUNDING					
CITY		6,193,569,701		6,482,548,737	288,979,036
OTHER CATEGORICAL		53,518,756		39,248,956	14,269,800-
CAPITAL FUNDS - I.F.A.					
STATE		6,679,198,949		7,039,363,710	360,164,761
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,884,069,362		1,748,198,016	135,871,346-
INTRA-CITY SALES		8,977,077		7,975,434	1,001,643-
TOTAL FUNDING		14,824,333,845		15,322,334,853	498,001,008

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					150,000		150,000
		SUBTOTAL FOR SUPPLYS&MATL					150,000		150,000
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			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 SUPPLIES + MATERIALS - GENERAL			889,812		14,268,564		13,378,752
		109 FUEL OIL			780,980		513,148		267,832-
		SUBTOTAL FOR SUPPLYS&MATL			1,670,792		14,781,712		13,110,920
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,025,000		92,674		2,932,326-
	856001	42C HEAT LIGHT & POWER			19,349,678		20,458,558		1,108,880
		499 OTHER EXPENSES - GENERAL			934,600		9,672,500		8,737,900
		SUBTOTAL FOR OTHR SER&CHR			23,309,278		30,223,732		6,914,454
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			12,060,000		12,060,000		
		SUBTOTAL FOR FXD MIS CHGS			12,060,000		12,060,000		
		SUBTOTAL FOR BUDGET CODE 2430			37,040,070		57,065,444		20,025,374
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			613,976		4,906,825		4,292,849
		SUBTOTAL FOR SUPPLYS&MATL			613,976		4,906,825		4,292,849
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			20,215,000		20,215,000		
		SUBTOTAL FOR FXD MIS CHGS			20,215,000		20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440			20,828,976		25,121,825		4,292,849
BUDGET CODE: 2446 INVEST PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,188				12,188-
		SUBTOTAL FOR SUPPLYS&MATL			12,188				12,188-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2446					12,188					12,188-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
30	PROPTY&EQUIP	338 LIBRARY BOOKS			1,200,000					1,200,000-
SUBTOTAL FOR PROPTY&EQUIP					1,200,000					1,200,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,949,554			1,103,535		29,846,019-
								276,000		276,000
SUBTOTAL FOR OTHR SER&CHR					30,949,554			1,379,535		29,570,019-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	18		3,170,360				18-	3,170,360-
SUBTOTAL FOR CNTRCTL SVCS			18		3,170,360				18-	3,170,360-
SUBTOTAL FOR BUDGET CODE 2450			18		35,319,914			1,379,535	18-	33,940,379-
BUDGET CODE: 2460 HRA/CUNY ESL										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,470,718			3,166,729		13,303,989-
								2,835,864		2,835,864
SUBTOTAL FOR OTHR SER&CHR					19,306,582			6,002,593		13,303,989-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			33,791,549			1,360,855		32,430,694-
SUBTOTAL FOR CNTRCTL SVCS					33,791,549			1,360,855		32,430,694-
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					54,042,532			8,307,849		45,734,683-
TOTAL FOR CENTRALIZED COSTS			18		148,654,005			94,084,500	18-	54,569,505-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,915,737			1,065,583		850,154-
								11,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL					24,000					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107	MEDICAL,SURGICAL & LAB SUPPLY		79,066				79,066-	
		109	FUEL OIL		98,000		272,470		174,470	
		117	POSTAGE		158,965		80,025		78,940-	
		SUBTOTAL FOR SUPPLYS&MATL			2,275,768		1,429,078		846,690-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,473		67,161		34,312-	
		305	MOTOR VEHICLES				19,000		19,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		19,106				19,106-	
		314	OFFICE FURITURE		58,664				58,664-	
		315	OFFICE EQUIPMENT		41,763		22,000		19,763-	
		319	SECURITY EQUIPMENT		2,850		53,576		50,726	
		332	PURCH DATA PROCESSING EQUIPT		42,576				42,576-	
		337	BOOKS-OTHER		64,028		5,523		58,505-	
		338	LIBRARY BOOKS		53,632		108,000		54,368	
		SUBTOTAL FOR PROPTY&EQUIP			384,092		275,260		108,832-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		353,367		143,417		209,950-	
		402	TELEPHONE & OTHER COMMUNICATNS		183,600		253,550		69,950	
		403	OFFICE SERVICES		63,951		64,729		778	
		412	RENTALS OF MISC.EQUIP		106,390		112,426		6,036	
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000	
		417	ADVERTISING		32,554		19,054		13,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,636		10,768		4,868-	
		454	OVERNIGHT TRVL EXP-SPECIAL		85,774		41,884		43,890-	
		456	HIGHER ED STUDENT ASSISTANCE		320,000		493,000		173,000	
		SUBTOTAL FOR OTHR SER&CHR			1,161,272		1,210,828		49,556	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	105,874	2	34,616		71,258-	
		607	MAINT & REP MOTOR VEH EQUIP		13,402				13,402-	
		608	MAINT & REP GENERAL	2	144,649	2	101,773		42,876-	
		612	OFFICE EQUIPMENT MAINTENANCE	2	97,569	2	41,242		56,327-	
		613	DATA PROCESSING EQUIPMENT	7	56,602	7	109,238		52,636	
		615	PRINTING CONTRACTS		24,771				24,771-	
		619	SECURITY SERVICES			2	200,000	2	200,000	
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-	
		671	TRAINING PRGM CITY EMPLOYEES	1	23,120	1	600,000		576,880	
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,898	1	7,153		3,255	
		SUBTOTAL FOR CNTRCTL SVCS			16	648,860	18	1,214,022	2	565,162
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		51,876		10,168		41,708-	
		SUBTOTAL FOR FXD MIS CHGS				51,876		10,168	41,708-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	
						AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			16	4,521,868	18	4,139,356	2 382,512-
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		69,441		835,000	765,559
SUBTOTAL FOR SUPPLYS&MATL				69,441		835,000	765,559
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,032			5,032-
		314 OFFICE FURITURE		76,668			76,668-
		315 OFFICE EQUIPMENT		15,783			15,783-
		332 PURCH DATA PROCESSING EQUIPT		369,791			369,791-
		337 BOOKS-OTHER		52,774			52,774-
SUBTOTAL FOR PROPTY&EQUIP				520,048			520,048-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			161,669				161,669-	
			403 OFFICE SERVICES			1,900				1,900-	
	SUBTOTAL FOR OTHR		SER&CHR			163,569				163,569-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,250				2,250-	
			608 MAINT & REP GENERAL			2,467				2,467-	
			613 DATA PROCESSING EQUIPMENT			3,725				3,725-	
			671 TRAINING PRGM CITY EMPLOYEES			1,500				1,500-	
	SUBTOTAL FOR CNTRCTL		SVCS			9,942				9,942-	
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	
	SUBTOTAL FOR OTHR		SER&CHR			197,525			207,600	10,075	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000				40,000-	
	SUBTOTAL FOR CNTRCTL		SVCS			40,000				40,000-	
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		5,651,341	19		5,227,456	2	423,885-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL											
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE											

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,712,404		770,965		941,439-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		16,868		1,288		15,580-	
		106	MOTOR VEHICLE FUEL		31,481		8,102		23,379-	
		109	FUEL OIL		123,000		6,449		116,551-	
		117	POSTAGE		299,044		301,000		1,956	
SUBTOTAL FOR SUPPLYS&MATL					2,182,797		1,087,804		1,094,993-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		185,752		476,485		290,733	
		307	MEDICAL,SURGICAL & LAB EQUIP				410		410	
		314	OFFICE FURITURE		77,837		3,113		74,724-	
		332	PURCH DATA PROCESSING EQUIPT		63,119				63,119-	
		337	BOOKS-OTHER		12,507		7,629		4,878-	
		338	LIBRARY BOOKS		50,300		59,245		8,945	
SUBTOTAL FOR PROPTY&EQUIP					389,515		546,882		157,367	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		727,753		447,643		280,110-	
		402	TELEPHONE & OTHER COMMUNICATNS		190,000		202,000		12,000	
		403	OFFICE SERVICES		199,554		88,000		111,554-	
		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		335,465		47,870		287,595-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		29,059		5,897		23,162-	
		454	OVERNIGHT TRVL EXP-SPECIAL		66,081		35,055		31,026-	
		456	HIGHER ED STUDENT ASSISTANCE		70,000		63,000		7,000-	
SUBTOTAL FOR OTHR SER&CHR					1,628,912		903,523		725,389-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	42,000	1	61,708		19,708	
		607	MAINT & REP MOTOR VEH EQUIP		8,624				8,624-	
		608	MAINT & REP GENERAL	1	247,787	1	159,294		88,493-	
		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	57,454	1	60,719		3,265	
		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	26,500	1	1,850		24,650-	
		676	MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571	
SUBTOTAL FOR CNTRCTL SVCS					6	692,582	9	605,896	3	86,686-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			6	4,959,776	9	3,162,949	3	1,796,827-
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		134,854		1,165,000		1,030,146
SUBTOTAL FOR SUPPLYS&MATL				134,854		1,165,000		1,030,146
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,791				8,791-
		332 PURCH DATA PROCESSING EQUIPT		546,025				546,025-
SUBTOTAL FOR PROPTY&EQUIP				554,816				554,816-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,301				96,301-
		403 OFFICE SERVICES		8,029				8,029-
SUBTOTAL FOR OTHR SER&CHR				104,330				104,330-
SUBTOTAL FOR BUDGET CODE 6415				794,000		1,165,000		371,000
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	6,091,154	10	5,132,949	3	958,205-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,621,545		2,443,701		822,156
		105 AUTOMOTIVE SUPPLIES & MATERIAL			65,000		24,000		41,000-
		109 FUEL OIL			65,000		184,610		119,610
		117 POSTAGE			265,000		280,000		15,000
		199 DATA PROCESSING SUPPLIES			130,000		17,000		113,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,146,545		2,949,311		802,766
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			111,510		200,000		88,490
		305 MOTOR VEHICLES			19,860				19,860-
		314 OFFICE FURITURE			174,000		50,000		124,000-
		315 OFFICE EQUIPMENT			177,740		50,000		127,740-
		332 PURCH DATA PROCESSING EQUIPT			594,500		125,000		469,500-
		337 BOOKS-OTHER			40,900		35,000		5,900-
		338 LIBRARY BOOKS			178,000		125,000		53,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,296,510		585,000		711,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			779,500		379,000		400,500-
		402 TELEPHONE & OTHER COMMUNICATNS			247,175		410,000		162,825
		403 OFFICE SERVICES			122,800		60,000		62,800-
		412 RENTALS OF MISC.EQUIP			195,000		36,000		159,000-
		413 RENTAL-DATA PROCESSING EQUIP					6,168		6,168-
		417 ADVERTISING			613,797		300,000		313,797-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,000		16,500		13,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			165,200		74,600		90,600-
		456 HIGHER ED STUDENT ASSISTANCE			60,000		80,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR			2,213,472		1,362,268		851,204-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		90,000	1	20,000		70,000-
		608 MAINT & REP GENERAL	1		676,635	1	600,000		76,635-
		612 OFFICE EQUIPMENT MAINTENANCE	3		230,000	3	260,000		30,000
		613 DATA PROCESSING EQUIPMENT	1		146,000	1	150,000		4,000
		615 PRINTING CONTRACTS	1		238,803	1	180,000		58,803-
		619 SECURITY SERVICES	1		400,000	1	800,000		400,000
		652 DAY CARE OF CHILDREN			61,119				61,119-
		676 MAINT & OPER OF INFRASTRUCTURE	1		28,775	1	250,000		221,225

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	1,871,332	9	2,260,000	388,668
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		59,000		48,000	11,000-
		732 MISCELLANEOUS AWARDS		3,000		100	2,900-
SUBTOTAL FOR FXD MIS CHGS				62,000		48,100	13,900-
SUBTOTAL FOR BUDGET CODE 6500			9	7,589,859	9	7,204,679	385,180-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		890,000	888,000
		199 DATA PROCESSING SUPPLIES		120,000			120,000-
SUBTOTAL FOR SUPPLYS&MATL				122,000		890,000	768,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		447,000			447,000-
SUBTOTAL FOR PROPTY&EQUIP				447,000			447,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		240,750			240,750-
SUBTOTAL FOR OTHR SER&CHR				240,750			240,750-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,500			21,500-
		676 MAINT & OPER OF INFRASTRUCTURE		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				101,500			101,500-
SUBTOTAL FOR BUDGET CODE 6515				911,250		890,000	21,250-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,981	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		77,300			77,300-
SUBTOTAL FOR SUPPLYS&MATL				77,300			77,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,500			29,500-
SUBTOTAL FOR PROPTY&EQUIP				29,500			29,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
SUBTOTAL FOR OTHR SER&CHR						26,000			26,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		48,624				48,624-
		619	SECURITY SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS						248,624			248,624-
SUBTOTAL FOR BUDGET CODE 6540						381,424			381,424-
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	9,020,014	10	8,215,779		804,235-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,417,962		1,114,184		1,303,778-
		106	MOTOR VEHICLE FUEL		11,525		6,500		5,025-
		107	MEDICAL,SURGICAL & LAB SUPPLY		169,621		46,700		122,921-
		117	POSTAGE		178,950		190,000		11,050
		199	DATA PROCESSING SUPPLIES		31,188		8,300		22,888-
SUBTOTAL FOR SUPPLYS&MATL					2,809,246		1,365,684		1,443,562-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		139,332				139,332-
		305	MOTOR VEHICLES		51,477				51,477-
		307	MEDICAL,SURGICAL & LAB EQUIP		414,015		83,653		330,362-
		314	OFFICE FURITURE		332,883		84,894		247,989-
		315	OFFICE EQUIPMENT		88,475		86,280		2,195-
		332	PURCH DATA PROCESSING EQUIPT		80,162		205,000		124,838

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		20,322		8,935		11,387-	
		338	LIBRARY BOOKS		200,000		200,000			
		SUBTOTAL FOR PROPTY&EQUIP				1,326,666		668,762	657,904-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,602,664		2,101,829	500,835-	
			402	TELEPHONE & OTHER COMMUNICATNS		365,357		407,500	42,143	
			403	OFFICE SERVICES		261,988		242,373	19,615-	
			414	RENTALS - LAND BLDGS & STRUCTS		7,817,848		7,471,110	346,738-	
			417	ADVERTISING		60,830		80,000	19,170	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		86,973		10,650	76,323-	
			454	OVERNIGHT TRVL EXP-SPECIAL		183,567		90,753	92,814-	
			456	HIGHER ED STUDENT ASSISTANCE		275,000		207,000	68,000-	
			493	FINAN ASSIST COLLEGE STUDENTS		96,250		107,000	10,750	
		SUBTOTAL FOR OTHR SER&CHR				11,750,477		10,718,215	1,032,262-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			6	20,000	6	20,000
			602	TELECOMMUNICATIONS MAINT	1	31,753	1	60,000		28,247
			607	MAINT & REP MOTOR VEH EQUIP	1	15,000	1	13,283		1,717-
			608	MAINT & REP GENERAL	1	562,251	1	386,500		175,751-
			612	OFFICE EQUIPMENT MAINTENANCE	4	270,124	3	175,415	1-	94,709-
			613	DATA PROCESSING EQUIPMENT	1	156,845	1	162,595		5,750
			615	PRINTING CONTRACTS	1	187,175	1	132,500		54,675-
			619	SECURITY SERVICES	1	900,000	1	515,534		384,466-
			622	TEMPORARY SERVICES	1	9,251	1	22,000		12,749
			624	CLEANING SERVICES	1	15,000	1	21,200		6,200
			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			13	2,339,190	19	1,690,420	6	648,770-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		20,000		14,000		6,000-
		SUBTOTAL FOR FXD MIS CHGS				20,000		14,000		6,000-
		SUBTOTAL FOR BUDGET CODE 6600			13	18,245,579	19	14,457,081	6	3,788,498-
BUDGET CODE:	6610	ADULT CONTINUING EDUCATION SR								
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6610				50,000				50,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			42,107			1,920,000	1,877,893
		SUBTOTAL FOR SUPPLYS&MATL			42,107			1,920,000	1,877,893
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			122,401				122,401-
		307 MEDICAL, SURGICAL & LAB EQUIP			61,475				61,475-
		314 OFFICE FURITURE			185,348				185,348-
		315 OFFICE EQUIPMENT			2,598				2,598-
		332 PURCH DATA PROCESSING EQUIPT			594,487				594,487-
		337 BOOKS-OTHER			36,533				36,533-
		SUBTOTAL FOR PROPTY&EQUIP			1,002,842				1,002,842-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			487,921				487,921-
		SUBTOTAL FOR OTHR SER&CHR			487,921				487,921-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			2,526				2,526-
		SUBTOTAL FOR CNTRCTL SVCS			2,526				2,526-
		SUBTOTAL FOR BUDGET CODE 6615			1,535,396			1,920,000	384,604
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-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			251,402				251,402-
		SUBTOTAL FOR OTHR SER&CHR			251,402				251,402-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 6640			291,402				291,402-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				14	20,333,686	20		16,558,731	3,774,955-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			818,480			775,551	42,929-
			106 MOTOR VEHICLE FUEL			9,984			6,700	3,284-
			107 MEDICAL,SURGICAL & LAB SUPPLY			63,065			35,200	27,865-
			109 FUEL OIL			30,000			108,200	78,200
			117 POSTAGE			201,269			105,744	95,525-
			199 DATA PROCESSING SUPPLIES			59,910			18,490	41,420-
		SUBTOTAL FOR SUPPLYS&MATL				1,182,708			1,049,885	132,823-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,469			179,443	137,974
			305 MOTOR VEHICLES						3,960	3,960
			307 MEDICAL,SURGICAL & LAB EQUIP						17,155	17,155
			314 OFFICE FURITURE			211,156			22,951	188,205-
			315 OFFICE EQUIPMENT			19,606			10,372	9,234-
			332 PURCH DATA PROCESSING EQUIPT			55,903			77,321	21,418
			337 BOOKS-OTHER			5,916			8,455	2,539
			338 LIBRARY BOOKS			100,708			71,156	29,552-
		SUBTOTAL FOR PROPTY&EQUIP				434,758			390,813	43,945-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			689,600			219,656	469,944-
			402 TELEPHONE & OTHER COMMUNICATNS			181,664			262,016	80,352
			403 OFFICE SERVICES			49,922			25,063	24,859-
			412 RENTALS OF MISC.EQUIP						6,440	6,440
			414 RENTALS - LAND BLDGS & STRUCTS			246,000			246,000	
			417 ADVERTISING			156,787			75,476	81,311-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			17,959			5,346	12,613-
			454 OVERNIGHT TRVL EXP-SPECIAL			223,046			24,306	198,740-
			456 HIGHER ED STUDENT ASSISTANCE			220,000			221,000	1,000
		SUBTOTAL FOR OTHR SER&CHR				1,784,978			1,085,303	699,675-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10		2,224	2,224
			607 MAINT & REP MOTOR VEH EQUIP	1		9,207	1		7,600	1,607-
			608 MAINT & REP GENERAL	2		335,836	2		233,828	102,008-
			612 OFFICE EQUIPMENT MAINTENANCE	1		178,394	1		178,299	95-
			613 DATA PROCESSING EQUIPMENT	1		894	1		51,977	51,083
			615 PRINTING CONTRACTS	1		99,453	1		41,007	58,446-
			619 SECURITY SERVICES	1		234,814	1		600,000	365,186

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES		13,523				13,523-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		7,710				7,710-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	8	1,120,484	20	1,207,534	12	87,050
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		42,525		11,280		31,245-
			SUBTOTAL FOR FXD MIS CHGS		42,525		11,280		31,245-
			SUBTOTAL FOR BUDGET CODE 6800	8	4,565,453	20	3,744,815	12	820,638-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30 PROPTY&EQUIP		314	OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				695		695
			SUBTOTAL FOR OTHR SER&CHR				695		695
			SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,630		490,000		475,370
		199	DATA PROCESSING SUPPLIES		58,722				58,722-
			SUBTOTAL FOR SUPPLYS&MATL		73,352		490,000		416,648
30 PROPTY&EQUIP		314	OFFICE FURITURE		17,000				17,000-
		315	OFFICE EQUIPMENT		11,753				11,753-
		332	PURCH DATA PROCESSING EQUIPT		110,099				110,099-
		337	BOOKS-OTHER		5,700				5,700-
			SUBTOTAL FOR PROPTY&EQUIP		144,552				144,552-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		109,096				109,096-
			SUBTOTAL FOR OTHR SER&CHR		109,096				109,096-
			SUBTOTAL FOR BUDGET CODE 6815		327,000		490,000		163,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60 CNTRCTL SVCS		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
SUBTOTAL FOR SUPPLYS&MATL				300			300-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,115			1,115-
		337 BOOKS-OTHER		85			85-
SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
SUBTOTAL FOR BUDGET CODE 6840				2,000			2,000-
BUDGET CODE: 6846 InVEST Program							
10 SUPPLYS&MATL		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-
TOTAL FOR HOSTOS COMMUNITY COLL			9	5,161,334	21	4,376,510	12 784,824-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,457,871		38,336	1,419,535-
		106 MOTOR VEHICLE FUEL		8,000		10,000	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		87,075		6,036	81,039-
		109 FUEL OIL		381,000		56,000	325,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117	POSTAGE		270,855		242,472		28,383-	
		199	DATA PROCESSING SUPPLIES		140,130		67,625		72,505-	
		SUBTOTAL FOR SUPPLYS&MATL			2,344,931		420,469		1,924,462-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		286,597		172,727		113,870-	
		305	MOTOR VEHICLES		24,675				24,675-	
		314	OFFICE FURITURE		153,504		30,000		123,504-	
		315	OFFICE EQUIPMENT		72,236		15,000		57,236-	
		319	SECURITY EQUIPMENT		4,254				4,254-	
		332	PURCH DATA PROCESSING EQUIPT		325,866		120,014		205,852-	
		337	BOOKS-OTHER		10,485		7,313		3,172-	
		338	LIBRARY BOOKS		234,825		123,000		111,825-	
		SUBTOTAL FOR PROPTY&EQUIP			1,112,442		468,054		644,388-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,212,161		2,392,026		820,135-	
		402	TELEPHONE & OTHER COMMUNICATNS		213,041		312,779		99,738	
		403	OFFICE SERVICES		200,406		160,817		39,589-	
		412	RENTALS OF MISC.EQUIP		75,000		113,708		38,708	
		414	RENTALS - LAND BLDGS & STRUCTS		1,153,518		1,108,175		45,343-	
		417	ADVERTISING		393,783		68,137		325,646-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		193,343		29,388		163,955-	
		454	OVERNIGHT TRVL EXP-SPECIAL		131,866		144,602		12,736	
		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			5,693,118		8,897,019		3,203,901	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	61,200	1	79,000		17,800	
		607	MAINT & REP MOTOR VEH EQUIP		5,000				5,000-	
		608	MAINT & REP GENERAL	1	362,274	1	276,600		85,674-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	125,966	1	36,178		89,788-	
		613	DATA PROCESSING EQUIPMENT	3	33,554	3	65,500		31,946	
		615	PRINTING CONTRACTS	1	202,311	1	39,220		163,091-	
		619	SECURITY SERVICES	1	690,471	1	435,000		255,471-	
		624	CLEANING SERVICES	3	1,915,989	2	1,464,000	1-	451,989-	
		671	TRAINING PRGM CITY EMPLOYEES		106,994				106,994-	
		SUBTOTAL FOR CNTRCTL SVCS			11	3,503,759	10	2,395,498	1-	1,108,261-
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	12,670,743	10	12,203,040	1-	467,703-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION							#	CNTRCT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,990			9,200		3,210
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			3,000		
			117 POSTAGE			600			1,500		900
			199 DATA PROCESSING SUPPLIES			4,000			3,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL					13,590			16,700		3,110
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			3,000					3,000-
			337 BOOKS-OTHER			1,000			1,300		300
	SUBTOTAL FOR PROPTY&EQUIP					29,810			8,300		21,510-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,000			8,500		5,500-
			403 OFFICE SERVICES			2,900			11,000		8,100
			417 ADVERTISING						5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			2,000		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL			7,500			4,000		3,500-
	SUBTOTAL FOR OTHR SER&CHR					24,900			30,500		5,600
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			5,500					5,500-
			615 PRINTING CONTRACTS		1	800		1	26,000		25,200
	SUBTOTAL FOR CNTRCTL SVCS				1	6,300		1	26,000		19,700
	SUBTOTAL FOR BUDGET CODE 6910				1	74,600		1	81,500		6,900
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,000			1,300,000		1,276,000
			199 DATA PROCESSING SUPPLIES			36,867					36,867-
	SUBTOTAL FOR SUPPLYS&MATL					60,867			1,300,000		1,239,133
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,130					11,130-
			314 OFFICE FURITURE			30,931					30,931-
			315 OFFICE EQUIPMENT			15,587					15,587-
			332 PURCH DATA PROCESSING EQUIPT			166,364					166,364-
	SUBTOTAL FOR PROPTY&EQUIP					224,012					224,012-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			259,687					259,687-
	SUBTOTAL FOR OTHR SER&CHR					259,687					259,687-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			42,920					42,920-
	SUBTOTAL FOR CNTRCTL SVCS					42,920					42,920-
SUBTOTAL FOR BUDGET CODE 6915						587,486			1,300,000		712,514
BUDGET CODE: 6930 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			380,388			216,250		164,138-
	SUBTOTAL FOR OTHR SER&CHR					380,388			216,250		164,138-
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-
	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	100	SUPPLIES + MATERIALS - GENERAL			13,479					13,479-
		199	DATA PROCESSING SUPPLIES			2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL					15,479					15,479-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR					14,000					14,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			25,000					25,000-
	SUBTOTAL FOR CNTRCTL SVCS					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 6946						54,479					54,479-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,349,678	208,719,135	20,458,558	147,396,715	61,322,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,719,135		147,396,715	61,322,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,496,850		108,943,412	16,553,438-
OTHER CATEGORICAL		1,298,707		2,500,000	1,201,293
CAPITAL FUNDS - I.F.A.					
STATE		27,777,645		27,645,454	132,191-
FEDERAL - C.D.		103,401			103,401-
FEDERAL - OTHER					
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL		208,719,135		147,396,715	61,322,420-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		6,052,743		35,049,687		28,996,944
		SUBTOTAL FOR UNSALARIED		6,052,743		35,049,687		28,996,944
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		15,008,837		25,795,746		10,786,909
		053 AMOUNT TO BE SCHEDULED-PS		5,000,000		5,000,000		
		SUBTOTAL FOR AMT TO SCHED		20,008,837		30,795,746		10,786,909
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		22,708,957		22,712,236		3,279
		065 SOCIAL SECURITY CONTRIBUTIONS		13,667,851		13,667,851		
		066 UNEMPLOYMENT INSURANCE		2,126,216		2,126,216		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,617,413		2,117,413		2,500,000-
		068 FACULTY WELFARE BENEFITS		6,502,065		3,002,065		3,500,000-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,000,000		1,471,360		528,640-
		SUBTOTAL FOR FRINGE BENES		51,622,502		45,097,141		6,525,361-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2430			105	77,684,082	105	137,415,444		59,731,362
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		1,137,608		307,000		830,608-
SUBTOTAL FOR UNSALARIED				1,137,608		307,000		830,608-
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				1,137,608		5,902,030		4,764,422
BUDGET CODE: 2446 INVEST PROGRAM								
03 UNSALARIED		031 UNSALARIED		7,741				7,741-
SUBTOTAL FOR UNSALARIED				7,741				7,741-
SUBTOTAL FOR BUDGET CODE 2446				7,741				7,741-
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	79,539,461	108	143,651,122		64,111,661
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	11,011,909	299	7,157,835	2-	3,854,074-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	25,860,706	377	16,058,598			9,802,108-
		SUBTOTAL FOR F/T SALARIED	678	36,872,615	676	23,216,433	2-		13,656,182-
03 UNSALARIED		031 UNSALARIED		6,723,689		5,478,664			1,245,025-
		SUBTOTAL FOR UNSALARIED		6,723,689		5,478,664			1,245,025-
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		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		221,115		873,322			652,207
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	43,833,119	676	29,568,419	2-		14,264,700-
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									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6315		2,000					2,000-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP								
03 UNSALARIED		031 UNSALARIED		36,288				36,288-
SUBTOTAL FOR UNSALARIED				36,288				36,288-
SUBTOTAL FOR BUDGET CODE 6320				36,288				36,288-
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	44,230,531	676	29,946,056	2-	14,284,475-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
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	29,349,968	421	20,392,160		8,957,808-
SUBTOTAL FOR F/T SALARIED			724	39,991,199	724	27,699,235		12,291,964-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		1,239		1,000		239-
		SUBTOTAL FOR ADD GRS PAY		100,861		345,000		244,139
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,280		12,000		9,720
		SUBTOTAL FOR FRINGE BENES		2,280		12,000		9,720
		SUBTOTAL FOR BUDGET CODE 6400	724	47,632,298	724	35,706,276		11,926,022-
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-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		223,000				223,000-
		SUBTOTAL FOR UNSALARIED		223,000				223,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 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	48,658,874	729	36,313,243		12,345,631-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,915,871	343	7,930,758		3,985,113-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	28,287,608	416	19,674,591		8,613,017-
		SUBTOTAL FOR F/T SALARIED	759	40,203,479	759	27,605,349		12,598,130-
03 UNSALARIED		031 UNSALARIED		13,466,918		8,537,004		4,929,914-
		SUBTOTAL FOR UNSALARIED		13,466,918		8,537,004		4,929,914-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		37,013				37,013-	
		SUBTOTAL FOR F/T SALARIED		90,977				90,977-	
03 UNSALARIED		031 UNSALARIED		209,758				209,758-	
		SUBTOTAL FOR UNSALARIED		209,758				209,758-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		047 OVERTIME		15				15-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,015				3,015-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,000				31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		21,000				21,000-
SUBTOTAL FOR FRINGE BENES				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 6515				355,750				355,750-
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		492,088				492,088-
SUBTOTAL FOR F/T SALARIED				492,088				492,088-
03 UNSALARIED		031 UNSALARIED		419,452				419,452-
SUBTOTAL FOR UNSALARIED				419,452				419,452-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300				300-
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		043 SHIFT DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		1,500				1,500-
		047 OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY				36,300				36,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6540				948,840				948,840-
BUDGET CODE: 6546 InVEST Program								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		56,719			56,719-
		SUBTOTAL FOR UNSALARIED		56,719			56,719-
		SUBTOTAL FOR BUDGET CODE 6546		56,719			56,719-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	759	57,499,706	759	38,260,547	19,239,159-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,351,263	254	6,239,355	7- 3,111,908-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	34,520,407	499	22,340,075	3- 12,180,332-
		SUBTOTAL FOR F/T SALARIED	763	43,871,670	753	28,579,430	10- 15,292,240-
03 UNSALARIED		031 UNSALARIED		16,722,330		12,738,099	3,984,231-
		SUBTOTAL FOR UNSALARIED		16,722,330		12,738,099	3,984,231-
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-
		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	62,000,600	753	41,797,493	10- 20,203,107-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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		209,980			209,980-
SUBTOTAL FOR F/T SALARIED				392,434			392,434-
03 UNSALARIED		031 UNSALARIED		113,045			113,045-
SUBTOTAL FOR UNSALARIED				113,045			113,045-
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	62,599,205	753	41,948,821	10- 20,650,384-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,766,334	200	5,222,111	2- 1,544,223-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	17,248,606	271	12,017,362	1- 5,231,244-
SUBTOTAL FOR F/T SALARIED			474	24,014,940	471	17,239,473	3- 6,775,467-
03 UNSALARIED		031 UNSALARIED		4,196,279		3,641,941	554,338-
SUBTOTAL FOR UNSALARIED				4,196,279		3,641,941	554,338-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		043 SHIFT DIFFERENTIAL		13,216		14,715	1,499
		045 HOLIDAY PAY		1,175		1,175	
		047 OVERTIME		360,885		260,629	100,256-
		049 BACKPAY - PRIOR YEARS		18,689		18,689	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		056 EARLY RET.terminal LEAVE.....				100,517	100,517
		061 SUPPER MONEY		970		770	200-
		SUBTOTAL FOR ADD GRS PAY		397,335		398,895	1,560
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	28,626,554	471	21,294,809	3- 7,331,745-
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-
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: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		126,945			126,945-
		SUBTOTAL FOR UNSALARIED		126,945			126,945-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62			62-
		047 OVERTIME		773			773-
		SUBTOTAL FOR ADD GRS PAY		835			835-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6840					127,780		127,780-
TOTAL FOR HOSTOS COMMUNITY COLL				474	29,192,334	471	21,427,580 3- 7,764,754-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	8,209,847	234	4,759,662	4- 3,450,185-
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	32,064,438	466	22,386,954	2- 9,677,484-
SUBTOTAL FOR F/T SALARIED				706	40,274,285	700	27,146,616 6- 13,127,669-
03 UNSALARIED		031 UNSALARIED		11,642,630		6,398,049	5,244,581-
SUBTOTAL FOR UNSALARIED					11,642,630		6,398,049 5,244,581-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10	290-
		042 LONGEVITY DIFFERENTIAL		60,723		935	59,788-
		043 SHIFT DIFFERENTIAL		44,627		2,424	42,203-
		046 TERMINAL LEAVE				5,600	5,600
		047 OVERTIME		234,988		416	234,572-
		049 BACKPAY - PRIOR YEARS		39,875		4,875	35,000-
		057 BONUS PAYMENTS		625			625-
SUBTOTAL FOR ADD GRS PAY					381,138		14,260 366,878-
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	52,317,253	700	33,559,925 6- 18,757,328-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
SUBTOTAL FOR F/T SALARIED					286,485				286,485-
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-
SUBTOTAL FOR BUDGET CODE 6915					488,514				488,514-
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			104,793				104,793-
SUBTOTAL FOR UNSALARIED					104,793				104,793-
SUBTOTAL FOR BUDGET CODE 6940					104,793				104,793-
BUDGET CODE: 6946 InVEST Program									
03 UNSALARIED		031 UNSALARIED			10,000				10,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR UNSALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6946				10,000			10,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	54,855,460	700	35,852,072	6- 19,003,388-
TOTAL FOR COMMUNITY COLLEGE PS			4,217	376,575,571	4,196	347,399,441	21- 29,176,130-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,217	376,575,571	4,196	347,399,441	29,176,130-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,137	376,575,571	4,116	347,399,441	29,176,130-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,890,909	222,816,065	28,074,844-
OTHER CATEGORICAL	1,365,708	328,830	1,036,878-
CAPITAL FUNDS - I.F.A.			
STATE	124,122,355	124,254,546	132,191
FEDERAL - C.D.			
FEDERAL - OTHER	196,599		196,599-
INTRA-CITY SALES			
TOTAL	376,575,571	347,399,441	29,176,130-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1098	STATIONARY ENGINEER (CUNY	D 465	04915	85,963- 85,963	6	515,777	6	515,777		
1099	SR STATIONARY ENGINEER (C	D 465	04916	95,234-102,041	2	194,663	2	194,663		
1100	STATIONARY ENGINEER (CUNY	D 463	04915	85,963- 85,963	6	515,777	6	515,777		
1101	SR STATIONARY ENGINEER (C	D 463	04916	95,234-102,041	2	193,432	2	193,432		
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-150,148	2	190,637	2	190,637		
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-150,148	3	228,161	3	228,161		
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	72,251- 97,690	1	81,890	1	81,890		
1109	SUPERVISOR ELECTRICIAN	D 463	91769	65,315- 65,315	1	85,411	1	85,411		
1110	SUPERVISOR ELECTRICIAN	D 465	91769	65,315- 65,315	1	85,412	1	85,412		
1113	SENIOR STATIONARY ENGINEE	D 464	91638	67,380-102,041	1	99,430	1	99,430		
1115	SENIOR STATIONARY ENGINEE	D 466	91638	67,380-102,041	1	96,862	1	96,862		
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	72,251- 97,690	2	142,545	2	142,545		
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	72,251- 97,690	6	490,315	6	490,315		
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	72,251- 97,690	1	88,400	1	88,400		
1127	AUTO MECHANIC	D 465	92510	51,114- 55,269	1	60,259	1	60,259		
1128	AUTO MECHANIC	D 464	92510	51,114- 55,269	1	60,259	1	60,259		
1129	AUTO MECHANIC	D 463	04906	55,645- 55,645	1	60,259	1	60,259		
1130	AUTO MECHANIC (CUNY)	D 465	04906	55,645- 55,645	1	60,259	1	60,259		
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500- 36,000	24	796,798	24	796,798		
1132	ELECTRICIAN	D 463	91717	37,545- 68,904	3	235,683	3	235,683		
1133	ELECTRICIAN	D 464	91717	37,545- 68,904	4	314,244	4	314,244		
1134	ELECTRICIAN	D 465	91717	37,545- 68,904	2	157,122	2	157,122		
1135	ELECTRICIAN	D 466	91717	37,545- 68,904	3	235,683	3	235,683		
1136	ELECTRICIAN	D 468	91717	37,545- 68,904	1	78,561	1	78,561		
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	1	35,281	1	35,281		
1138	INFORMATION SYSTEMS AIDE	D 465	04786	26,500- 36,000	12	398,155	12	398,155		
1139	INFORMATION SYSTEMS AIDE	D 463	04786	26,500- 36,000	9	314,677	9	314,677		
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	13	443,663	13	443,663		
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	458,972	8	458,972		
1148	COMPUTER ASSOCIATE/SOFTWA	D 467	04776	49,669- 63,227	1	67,550	1	67,550		
1150	INFORMATION SYSTEM ASSIST	D 469	04787	44,000- 56,000	11	509,320	11	509,320		
1152	INFORMATION SYSTEMS ASSIS	D 465	04787	44,000- 56,000	9	396,537	9	396,537		
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000- 56,000	13	606,565	13	606,565		
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	3	143,578	3	143,578		
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000- 56,000	12	562,771	12	562,771		
1156	STATIONARY ENGINEER	D 466	91644	58,151- 85,963	5	429,814	5	429,814		
1159	STATIONARY ENGINEER	D 464	91644	58,151- 85,963	6	515,777	6	515,777		
1161	STATIONARY ENGINEER	D 468	91644	58,151- 85,963	4	343,851	4	343,851		
1163	CARPENTER	D 468	04899	58,281- 58,281	2	143,419	2	143,419		
1164	CARPENTER	D 465	04899	58,281- 58,281	2	143,419	2	143,419		
1166	CARPENTER	D 463	04899	58,281- 58,281	2	143,420	2	143,420		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1167	SUPERVISOR CARPENTER	D 463	92071	40,486-	58,798	1	77,191	1	77,191	
1168	CARPENTER	D 466	92005	37,746-	53,578	2	143,419	2	143,419	
1172	CARPENTER	D 464	92005	37,746-	53,578	2	143,419	2	143,419	
1173	CARPENTER	D 465	92005	37,746-	53,578	1	71,709	1	71,709	
1174	PLUMBER	D 466	91915	49,165-	68,716	1	77,483	1	77,483	
1175	PLUMBER	D 468	91915	49,165-	68,716	1	77,483	1	77,483	
1177	PLUMBER	D 463	91915	49,165-	68,716	2	154,965	2	154,965	
1178	PLUMBER	D 464	91915	49,165-	68,716	1	77,483	1	77,483	
1179	PLUMBER	D 465	91915	49,165-	68,716	2	154,966	2	154,966	
1181	PLUMBER	D 465	91915	49,165-	68,716	1	58,098	1	58,098	
1182	PLUMBER'S HELPER	D 466	91916	45,090-	45,090	1	58,098	1	58,098	
1185	THERMOSTAT REPAIRER	D 463	91940	60,127-	60,127	2	154,965	2	154,965	
1186	THERMOSTAT REPAIRER	D 465	91940	60,127-	60,127	1	77,483	1	77,483	
1188	THERMOSTAT REPAIRER	D 466	91940	60,127-	60,127	1	77,483	1	77,483	
1190	THERMOSTAT REPAIRER	D 468	91940	60,127-	60,127	1	77,483	1	77,483	
1196	GARDENER	D 464	81310	45,575-	45,575	1	40,907	1	40,907	
1201	COMPUTER OPERATOR MANAGER	D 465	04972	72,251-	97,690	1	84,885	1	84,885	
1206	OILER (CUNY)	D 463	04891	80,785-	80,785	1	80,784	1	80,784	
1208	OILER	D 464	91628	52,388-	80,785	2	161,569	2	161,569	
1210	OILER	D 466	91628	52,388-	80,785	7	565,493	7	565,493	
1211	OILER	D 465	91628	52,388-	80,785	1	80,784	1	80,784	
1212	OILER	D 468	91628	52,388-	80,785	2	161,569	2	161,569	
1213	CEMENT MASON	D 463	92210	36,028-	41,175	1	56,417	1	56,417	
1220	STEAM FITTER	D 464	91925	48,050-	52,161	2	149,155	2	149,155	
1221	STEAM FITTER	D 468	91925	48,050-	52,161	1	74,578	1	74,578	
1241	ASSISTANT MEDIA SERVICES	D 468	90621	23,027-	26,830	1	47,306	1	47,306	
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	34,731-	50,594	1	47,661	1	47,661	
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	34,731-	50,594	1	35,571	1	35,571	
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	34,731-	50,594	1	37,953	1	37,953	
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069-	41,593	5	259,748	5	259,748	
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069-	41,593	4	207,797	4	207,797	
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069-	41,593	5	259,747	5	259,747	
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069-	41,593	4	207,797	4	207,797	
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	34,474-	47,339	2	65,975	2	65,975	
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	34,474-	47,339	1	35,121	1	35,121	
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	34,474-	47,339	1	34,965	1	34,965	
1274	LOCKSMITH	D 463	90723	41,530-	41,530	2	90,743	2	90,743	
1275	LOCKSMITH	D 464	90723	41,530-	41,530	1	45,372	1	45,372	
1277	LOCKSMITH	D 466	90723	41,530-	41,530	1	45,372	1	45,372	
1278	LOCKSMITH	D 468	90723	41,530-	41,530	1	45,372	1	45,372	
1279	LOCKSMITH (CUNY)	D 465	04905	45,372-	45,372	1	45,372	1	45,372	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
					-----		-----					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS											
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961-	47,303	1	64,440	1	64,440			
1283	STAFF NURSE	D 464	50910	27,961-	47,303	1	52,950	1	52,950			
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961-	47,303	1	64,440	1	64,440			
1286	STAFF NURSE	D 468	50910	27,961-	47,303	1	52,000	1	52,000			
1287	STAFF NURSE	D 469	50910	27,961-	47,303	1	60,994	1	60,994			
1293	*LABORER (GROUP A)	D 463	90753	31,403-	37,918	3	141,085	3	141,085			
1297	LABORER "A" "B" "C"	D 466	90753	31,403-	37,918	4	182,073	4	182,073			
1299	PAINTER	D 468	91830	49,786-	56,898	2	136,020	2	136,020			
1301	PAINTER	D 463	91830	49,786-	56,898	3	163,223	3	163,223			
1302	PAINTER	D 464	91830	49,786-	56,898	3	163,224	3	163,224			
1303	PAINTER	D 465	91830	49,786-	56,898	1	54,408	1	54,408			
1304	PAINTER	D 466	91830	49,786-	56,898	4	225,433	4	225,433			
1305	PAINTER SUPERVISOR	D 463	91873	45,839-	56,893	1	62,208	1	62,208			
1311	MAINTENANCE WORKER	D 463	90698	33,742-	36,561	7	299,193	7	299,193			
1312	MAINTENANCE WORKER	D 464	90698	33,742-	36,561	5	213,706	5	213,706			
1313	MAINTENANCE WORKER	D 465	90698	33,742-	36,561	8	341,930	8	341,930			
1314	MAINTENANCE WORKER	D 466	90698	33,742-	36,561	4	170,965	4	170,965			
1315	MAINTENANCE WORKER	D 468	90698	33,742-	36,561	4	170,965	4	170,965			
1321	ELECTRICIAN'S HELPER	D 468	91722	32,192-	39,189	2	102,129	2	102,129			
1323	ELECTRICIAN'S HELPER	D 466	91722	32,192-	39,189	3	153,193	3	153,193			
1324	ELECTRICIAN'S HELPER	D 465	91722	32,192-	39,189	1	51,064	1	51,064			
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	21,303-	27,602	6	170,335	6	170,335			
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480-	32,240	2	71,280	2	71,280			
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480-	32,240	2	48,890	2	48,890			
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480-	32,240	2	48,890	2	48,890			
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480-	32,240	2	61,908	2	61,908			
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480-	32,240	7	188,647	7	188,647			
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480-	32,240	10	282,147	10	282,147			
1347	SUPERVISOR OF STOCK WORK	D 469	12202	30,234-	58,446	1	32,235	1	32,235			
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	30,234-	58,446	2	79,674	2	79,674			
1350	STOCK WORKER	D 469	12200	25,428-	37,113	1	31,072	1	31,072			
1351	STOCK WORKER	D 464	12200	25,428-	37,113	1	27,112	1	27,112			
1352	STOCK WORKER	D 465	12200	25,428-	37,113	3	80,767	3	80,767			
1353	STOCK WORKER	D 463	12200	25,428-	37,113	5	135,560	5	135,560			
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	30,234-	58,446	1	51,218	1	51,218			
1364	ASSISTANT PURCHASING AGEN	D 463	12120	28,961-	37,234	2	67,412	2	67,412			
1365	PURCHASING AGENT	D 468	12121	33,128-	58,378	1	41,745	1	41,745			
1366	PURCHASING AGENT	D 465	12121	33,128-	58,378	3	115,671	3	115,671			
1367	PURCHASING AGENT	D 466	12121	33,128-	58,378	1	44,853	1	44,853			
1368	PURCHASING AGENT	D 469	12121	33,128-	58,378	2	89,706	2	89,706			
1374	PURCHASING AGENT	D 463	12121	33,128-	58,378	1	44,853	1	44,853			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1375	ASSISTANT PURCHASING AGEN	D 464	12120	28,961-	37,234	2	70,109	2	70,109	
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017-	32,120	60	1,761,094	60	1,761,094	
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017-	32,120	84	2,515,763	84	2,515,763	
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017-	32,120	67	1,969,258	67	1,969,258	
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017-	32,120	52	1,557,679	52	1,557,679	
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017-	32,120	49	1,460,143	49	1,460,143	
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017-	32,120	65	1,894,305	65	1,894,305	
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	43,539-	54,835	1	58,302	1	58,302	
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,215-	31,729	17	467,358	17	467,358	
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	62,524-	92,947	2	97,594	2	97,594	
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	62,524-	92,947	2	104,000	2	104,000	
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	62,524-	92,947	1	51,522	1	51,522	
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	62,524-	92,947	1	50,021	1	50,021	
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	30,688-	40,595	4	121,121	4	121,121	
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	30,688-	40,595	2	62,470	2	62,470	
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	30,688-	40,595	1	31,348	1	31,348	
1412	COLLEGE GRAPH DESIGNER	D 463	04808	37,369-	53,621	1	41,634	1	41,634	
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369-	53,621	1	47,880	1	47,880	
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369-	53,621	1	41,634	1	41,634	
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	29,402-	32,682	8	289,621	8	289,621	
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	72,251-	97,690	2	179,908	2	179,908	
1419	CAMPUS PEACE OFFICER	D 465	04844	27,705-	33,159	18	637,062	18	637,062	
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705-	33,159	12	414,267	12	414,267	
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	27,705-	33,159	30	1,061,680	30	1,061,680	
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	27,705-	33,159	18	647,726	18	647,726	
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705-	33,159	16	597,756	16	597,756	
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	27,705-	33,159	1	38,714	1	38,714	
1425	COLLEGE SECURITY SPECIALI	D 469	04845	50,102-	60,687	3	150,066	3	150,066	
1426	COLLEGE SECURITY SPECIALI	D 465	04845	50,102-	60,687	2	96,955	2	96,955	
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251-	97,690	1	81,162	1	81,162	
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251-	97,690	1	90,344	1	90,344	
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251-	97,690	1	89,864	1	89,864	
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251-	97,690	1	86,407	1	86,407	
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251-	97,690	1	84,571	1	84,571	
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251-	97,690	1	89,152	1	89,152	
1434	COLLEGE SECURITY SPECIALI	D 463	04845	50,102-	60,687	1	53,822	1	53,822	
1439	CUNY SECRETARIAL ASSISTAN	D 464	04803	22,017-	32,120	1	33,397	1	33,397	
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053-	41,838	19	677,080	19	677,080	
1446	ASSISTANT STOCKHANDLER	D 468	12207	21,155-	28,220	2	53,692	2	53,692	
1455	ASSISTANT STOCKHANDLER	D 466	12207	21,155-	28,220	3	92,052	3	92,052	
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	27,705-	33,159	2	70,883	2	70,883	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1471	CUSTODIAL SUPERVISOR (INC	D 468	80510	28,184-	36,676	1	36,573	1	36,573	
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	62,524-	92,947	2	127,174	2	127,174	
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	62,524-	92,947	1	56,000	1	56,000	
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	32,742-	32,742	2	72,152	2	72,152	
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746-	32,498	2	77,099	2	77,099	
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746-	32,498	1	29,082	1	29,082	
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746-	32,498	4	109,307	4	109,307	
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746-	32,498	2	49,858	2	49,858	
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746-	32,498	2	58,164	2	58,164	
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746-	32,498	2	55,247	2	55,247	
1491	UNIVERSITY ENGINEER	D 464	04829	57,905-	68,266	1	74,194	1	74,194	
1492	UNIVERSITY ENGINEER	D 469	04829	57,905-	68,266	1	87,290	1	87,290	
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614-	32,035	5	144,320	5	144,320	
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614-	32,035	5	146,594	5	146,594	
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614-	32,035	5	141,037	5	141,037	
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614-	32,035	3	86,695	3	86,695	
1501	UNIVERSITY ENGINEER TECH	D 469	04827	26,384-	32,696	3	112,282	3	112,282	
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	37,549-	44,817	4	178,008	4	178,008	
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	37,549-	44,817	5	222,510	5	222,510	
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	37,549-	44,817	4	178,008	4	178,008	
1521	CLERICAL ASSOCIATE	D 468	10251	20,095-	44,754	1	27,374	1	27,374	
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	29,402-	32,682	6	215,538	6	215,538	
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	29,402-	32,682	5	178,968	5	178,968	
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	29,402-	32,682	9	316,229	9	316,229	
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	29,402-	32,682	10	343,797	10	343,797	
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	29,402-	32,682	11	376,914	11	376,914	
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498-	60,591	5	237,110	5	237,110	
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498-	60,591	3	142,199	3	142,199	
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498-	60,591	1	46,114	1	46,114	
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498-	60,591	2	83,519	2	83,519	
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498-	60,591	6	314,521	6	314,521	
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	85,679-	111,088	1	108,160	1	108,160	
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	20,752-	25,119	6	156,599	6	156,599	
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	20,752-	25,119	35	931,240	35	931,240	
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	20,752-	25,119	26	691,340	26	691,340	
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	20,752-	25,119	72	1,924,662	72	1,924,662	
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	20,752-	25,119	48	1,252,019	48	1,252,019	
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	30,536-	38,551	16	635,757	16	635,757	
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	30,536-	38,551	20	825,048	20	825,048	
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	30,536-	38,551	12	508,952	12	508,952	
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	30,536-	38,551	10	423,631	10	423,631	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	30,536-	38,551	30	1,188,918	30	1,188,918	
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	30,536-	38,551	35	1,444,051	35	1,444,051	
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764-	51,993	1	30,289	1	30,289	
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764-	51,993	3	114,230	3	114,230	
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	19,500-	22,000	8	205,246	8	205,246	
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	19,500-	22,000	5	126,659	5	126,659	
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	19,500-	22,000	8	193,552	8	193,552	
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	19,500-	22,000	3	66,575	3	66,575	
1594	SUPERVISOR	D 466	91310	51,184-	51,184	1	56,668	1	56,668	
1598	CUSTODIAL ASSISTANT	D 463	82015	26,215-	31,729	6	164,436	6	164,436	
1599	CUSTODIAL ASSISTANT	D 464	82015	26,215-	31,729	3	80,811	3	80,811	
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,215-	31,729	3	80,285	3	80,285	
1601	*CUSTODIAL ASSISTANT	D 466	82015	26,215-	31,729	3	83,410	3	83,410	
1602	CUSTODIAL ASSISTANT	D 468	82015	26,215-	31,729	28	737,962	28	737,962	
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635-	45,289	5	231,557	5	231,557	
1605	CITY LABORER "A" "B"	D 465	90702	41,635-	45,289	11	502,393	11	502,393	
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635-	45,289	10	459,694	10	459,694	
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635-	45,289	2	91,036	2	91,036	
1610	ROOFER	D 466	90735	58,611-	58,611	1	58,610	1	58,610	
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000-	55,000	1	32,684	1	32,684	
1623	COLLEGE INTERIOR DESIGNER	D 469	04815	39,582-	62,537	1	50,715	1	50,715	
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582-	62,537	1	56,377	1	56,377	
1625	COLLEGE CMP/PHOTO TYPESET	D 464	04809	37,369-	53,621	1	52,965	1	52,965	
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369-	63,367	1	47,782	1	47,782	
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369-	63,367	2	121,224	2	121,224	
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369-	63,367	1	51,116	1	51,116	
1632	COLLEGE PRINT SHOP COORDI	D 469	04807	37,369-	63,367	1	70,908	1	70,908	
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1	40,899	1	40,899	
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1	44,111	1	44,111	
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764-	51,993	1	40,983	1	40,983	
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1	48,707	1	48,707	
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	48,026-	57,811	1	48,707	1	48,707	
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	48,026-	57,811	1	48,707	1	48,707	
1669	CUNY COMPUTER SPECIALIST	D 464	04777	59,791-	67,456	9	651,202	9	651,202	
1672	CUNY COMPUTER SPECIALIST	D 466	04777	59,791-	67,456	1	91,808	1	91,808	
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000-	66,000	2	128,283	2	128,283	
1675	INFORMATION SYSTEMS ASSOC	D 463	04788	54,000-	66,000	3	172,177	3	172,177	
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000-	66,000	2	106,657	2	106,657	
1677	INFORMATION SYSTEMS ASSOC	D 465	04788	54,000-	66,000	4	232,763	4	232,763	
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000-	66,000	11	670,740	11	670,740	
1679	INFORMATION SYSTEMS SPECI	D 463	04789	66,000-	84,000	2	162,700	2	162,700	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07	INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1681	INFORMATION SYSTEMS SPECI	D 469	04789	66,000- 84,000	2	166,350	2	166,350		
1682	INFORMATION SYSTEMS SPECI	D 466	04789	66,000- 84,000	3	223,153	3	223,153		
1683	INFORMATION SYSTEMS SPECI	D 465	04789	66,000- 84,000	2	161,428	2	161,428		
1878	UNIVERSITY ARCHITECT	D 465	04822	57,905- 68,266	2	158,007	2	158,007		
1880	PROJECT MANAGER	D 466	04819	62,256- 72,000	1	62,500	1	62,500		
4123	CAMPUS PEACE OFFICER (CUN	D 464	04844	27,705- 33,159	1	30,017	1	30,017		
	SUBTOTAL FOR OBJECT 001				1,518	59,304,720	1,518	59,304,720		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1717	DISTINGUISHED PROFESSOR	D 463	04107	68,414- 99,277	1	117,142	1	117,142		
1719	DISTINGUISHED PROFESSOR	D 468	04107	68,414- 99,277	1	91,559	1	91,559		
1808	HIGHER EDUCATION OFFICER/	D 464	04494	53,700- 94,886	2	202,354	2	202,354		
1837	HE OFFICER	D 467	04097	48,414- 79,277	1	93,507	1	93,507		
1838	HIGHER EDUCATION OFFICER	D 463	04097	48,414- 79,277	18	1,594,307	18	1,594,307		
1839	HIGHER EDUCATION OFFICER	D 464	04097	48,414- 79,277	21	1,780,902	21	1,780,902		
1840	HE OFFICER	D 465	04097	48,414- 79,277	23	1,938,964	23	1,938,964		
1841	HE OFFICER	D 466	04097	48,414- 79,277	32	2,807,531	32	2,807,531		
1842	HIGHER EDUCATION OFFICER	D 468	04097	48,414- 79,277	17	1,492,412	17	1,492,412		
1843	HIGHER EDUCATION OFFICER	D 469	04097	48,414- 79,277	23	2,008,057	23	2,008,057		
1849	PROFESSOR	D 463	04108	48,414- 79,277	47	3,959,191	47	3,959,191		
1850	PROFESSOR	D 464	04108	48,414- 79,277	73	6,582,549	73	6,582,549		
1851	PROFESSOR	D 465	04108	48,414- 79,277	66	5,632,048	66	5,632,048		
1852	PROFESSOR	D 466	04108	48,414- 79,277	87	7,385,831	87	7,385,831		
1853	PROFESSOR	D 468	04108	48,414- 79,277	28	2,441,596	28	2,441,596		
1854	PROFESSOR	D 469	04108	48,414- 79,277	93	8,064,250	93	8,064,250		
1896	INSTRUCTOR	D 463	04090	27,454- 44,190	1	56,477	1	56,477		
1897	INSTRUCTOR	D 464	04090	27,454- 44,190	25	1,205,454	25	1,205,454		
1898	INSTRUCTOR	D 465	04090	27,454- 44,190	18	818,607	18	818,607		
1899	INSTRUCTOR	D 466	04090	27,454- 44,190	52	2,299,227	52	2,299,227		
1900	INSTRUCTOR	D 469	04090	27,454- 44,190	11	496,989	11	496,989		
1901	INSTRUCTOR	D 468	04090	27,454- 44,190	5	224,052	5	224,052		
1903	SENIOR REGISTRAR	D 464	04624	48,414- 79,277	1	93,507	1	93,507		
1929	ASSOCIATE PROFESSOR	D 463	04024	39,003- 65,730	61	3,872,358	61	3,872,358		
1931	ASSOCIATE PROFESSOR	D 464	04024	39,003- 65,730	55	3,608,341	55	3,608,341		
1932	ASSOC PROFESSOR	D 465	04024	39,003- 65,730	52	3,420,083	52	3,420,083		
1933	ASSOC PROFESSOR	D 466	04024	39,003- 65,730	55	3,644,468	55	3,644,468		
1934	ASSOCIATE PROFESSOR	D 468	04024	39,003- 65,730	22	1,645,140	22	1,645,140		
1935	ASSOCIATE PROFESSOR	D 469	04024	39,003- 65,730	43	2,931,186	43	2,931,186		
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	39,003- 65,730	17	1,226,790	17	1,226,790		
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	39,003- 65,730	21	1,421,053	21	1,421,053		
1945	HE ASSOC	D 465	04075	39,003- 65,730	24	1,554,290	24	1,554,290		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL										
1946	HE ASSOC	D 466	04075	39,003-	65,730	22	1,507,977	22	1,507,977	
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	39,003-	65,730	15	999,722	15	999,722	
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	39,003-	65,730	38	2,695,468	38	2,695,468	
1979	ASSISTANT PROFESSOR	D 463	04008	29,931-	55,436	94	5,053,044	94	5,053,044	
1980	ASSISTANT PROFESSOR	D 464	04008	29,931-	55,436	106	5,896,827	106	5,896,827	
1981	ASST PROFESSOR	D 465	04008	29,931-	55,436	107	5,878,604	107	5,878,604	
1982	ASST PROFESSOR	D 466	04008	29,931-	55,436	151	8,392,658	151	8,392,658	
1983	ASSISTANT PROFESSOR	D 468	04008	29,931-	55,436	78	4,426,815	78	4,426,815	
1984	ASSISTANT PROFESSOR	D 469	04008	29,931-	55,436	70	3,848,834	70	3,848,834	
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	29,931-	55,436	29	1,583,988	29	1,583,988	
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	29,931-	55,436	30	1,489,026	30	1,489,026	
1995	HE ASST	D 465	04099	29,931-	55,436	27	1,345,789	27	1,345,789	
1996	HE ASST	D 466	04099	29,931-	55,436	43	2,409,009	43	2,409,009	
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	29,931-	55,436	29	1,616,230	29	1,616,230	
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	29,931-	55,436	31	1,674,919	31	1,674,919	
2040	LECTURER	D 463	04096	27,454-	49,189	55	2,572,932	55	2,572,932	
2041	LECTURER	D 464	04096	27,454-	49,189	27	1,391,253	27	1,391,253	
2042	LECTURER	D 465	04096	27,454-	49,189	58	2,708,327	58	2,708,327	
2043	LECTURER	D 466	04096	27,454-	49,189	32	1,752,843	32	1,752,843	
2044	LECTURER	D 468	04096	27,454-	49,189	22	1,264,613	22	1,264,613	
2045	LECTURER	D 469	04096	27,454-	49,189	65	3,391,502	65	3,391,502	
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	30,851-	52,864	2	122,640	2	122,640	
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	30,851-	52,864	2	111,636	2	111,636	
2050	ASSISTANT TO HEO-1	D 469	04079	26,047-	31,545	1	37,208	1	37,208	
2056	ASSISTANT TO HEO	D 463	04017	24,082-	46,452	25	1,201,622	25	1,201,622	
2057	ASSISTANT TO HEO	D 464	04017	24,082-	46,452	17	699,023	17	699,023	
2058	ASST TO HEO	D 465	04017	24,082-	46,452	24	1,001,450	24	1,001,450	
2059	ASST TO HEO	D 466	04017	24,082-	46,452	27	1,251,968	27	1,251,968	
2060	ASSISTANT TO HEO	D 468	04017	24,082-	46,452	18	755,472	18	755,472	
2061	ASSISTANT TO HEO	D 469	04017	24,082-	46,452	51	2,262,363	51	2,262,363	
2062	ASST TO HEO	D 467	04017	24,082-	46,452	1	61,111	1	61,111	
2067	ASSISTANT REGISTRAR	D 463	04010	27,454-	46,452	1	55,831	1	55,831	
2069	ASSISTANT REGISTRAR	D 466	04010	27,454-	46,452	1	65,388	1	65,388	
2070	GRAD ASSISTANT "C"	D 463	04083	10,369-	15,841	8	110,863	8	110,863	
2071	GRAD ASSISTANT "C"	D 464	04083	10,369-	15,841	4	55,483	4	55,483	
2072	GRADUATE ASSISTANT C	D 466	04083	10,369-	15,841	7	94,559	7	94,559	
2074	GRAD ASSISTANT "C"	D 468	04083	10,369-	15,841	1	13,477	1	13,477	
2077	SENIOR COLLEGE LAB TECH	D 463	04060	28,679-	42,619	8	403,520	8	403,520	
2078	SR COLL LAB TECH	D 464	04060	28,679-	42,619	16	812,177	16	812,177	
2079	SR COLL LAB TECH	D 465	04060	28,679-	42,619	8	406,416	8	406,416	
2080	SR COLL LAB TECH	D 466	04060	28,679-	42,619	13	647,972	13	647,972	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2081	SENIOR COLLEGE LAB TECH	D 468	04060	28,679-	42,619	2	101,604	2	101,604		
2082	SENIOR COLLEGE LAB TECH	D 469	04060	28,679-	42,619	19	953,070	19	953,070		
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	33,098-	53,084	3	181,891	3	181,891		
2085	CHIEF COLLEGE LABORATORY	D 464	04693	33,098-	53,084	5	305,464	5	305,464		
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	33,098-	53,084	2	117,635	2	117,635		
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	33,098-	53,084	1	57,583	1	57,583		
2094	COLLEGE LAB TECHNICIAN	D 463	04058	22,188-	31,573	22	817,184	22	817,184		
2095	COLL LAB TECH	D 464	04058	22,188-	31,573	16	652,674	16	652,674		
2096	COLL LAB TECH	D 465	04058	22,188-	31,573	22	861,365	22	861,365		
2097	COLL LAB TECH	D 466	04058	22,188-	31,573	20	833,790	20	833,790		
2098	COLLEGE LAB TECHNICIAN	D 468	04058	22,188-	31,573	14	587,389	14	587,389		
2099	COLLEGE LAB TECHNICIAN	D 469	04058	22,188-	31,573	17	675,285	17	675,285		
2129	ASSISTANT DEAN	D 468	04722	63,600-	100,000	1	92,000	1	92,000		
2196	ASSISTANT DEAN	D 463	04722	63,600-	100,000	4	389,600	4	389,600		
2202	VICE PRESIDENT	D 466	04702	94,500-	146,000	3	415,050	3	415,050		
2203	VICE PRESIDENT	D 463	04702	94,500-	146,000	3	421,000	3	421,000		
2204	VICE PRESIDENT	D 468	04702	94,500-	146,000	3	415,994	3	415,994		
2206	ASSISTANT DEAN	D 469	04722	63,600-	100,000	2	201,000	2	201,000		
2207	ASSISTANT DEAN	D 465	04722	63,600-	100,000	1	88,825	1	88,825		
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-	120,000	2	193,000	2	193,000		
2209	DEAN	D 465	04314	84,000-	130,000	5	584,835	5	584,835		
2210	DEAN	D 464	04314	84,000-	130,000	1	120,000	1	120,000		
2212	DEAN	D 469	04314	84,000-	130,000	1	126,260	1	126,260		
2214	DEAN	D 463	04314	84,000-	130,000	2	237,000	2	237,000		
2215	DEAN	D 468	04314	84,000-	130,000	1	116,550	1	116,550		
2216	DEAN	D 466	04314	84,000-	130,000	3	412,744	3	412,744		
2217	ADMINISTRATOR	D 468	04315	84,000-	130,000	2	242,531	2	242,531		
2219	ADMINISTRATOR	D 463	04315	84,000-	130,000	1	116,000	1	116,000		
2220	ADMINISTRATOR	D 469	04315	84,000-	130,000	1	113,955	1	113,955		
2222	ASSISTANT ADMINISTRATOR	D 468	04723	63,600-	100,000	2	212,605	2	212,605		
2223	ASSISTANT ADMINISTRATOR	D 465	04723	63,600-	100,000	2	210,500	2	210,500		
2224	ASSISTANT ADMINISTRATOR	D 464	04723	63,600-	100,000	2	173,431	2	173,431		
2225	ASSISTANT ADMINISTRATOR	D 469	04723	63,600-	100,000	2	200,000	2	200,000		
2227	SENIOR VICE PRESIDENT	D 466	04701	100,500-	155,500	1	160,050	1	160,050		
2231	UNIVERSITY ASST. ADMINST	D 467	04721	66,500-	103,000	1	102,300	1	102,300		
2233	VICE PRESIDENT	D 469	04702	94,500-	146,000	5	655,846	5	655,846		
2234	VICE PRESIDENT	D 465	04702	94,500-	146,000	3	399,500	3	399,500		
2235	VICE PRESIDENT	D 464	04702	94,500-	146,000	4	507,000	4	507,000		
2237	PRESIDENT	D 463	04319	124,500-	201,000	1	172,699	1	172,699		
2238	PRESIDENT	D 464	04319	124,500-	201,000	1	176,580	1	176,580		
2239	PRESIDENT	D 465	04319	124,500-	201,000	1	178,745	1	178,745		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
2240	PRESIDENT	D 466	04319	124,500-201,000	1	178,760	1	178,760			
2241	PRESIDENT	D 468	04319	124,500-201,000	1	166,482	1	166,482			
2242	PRESIDENT	D 469	04319	124,500-201,000	1	167,184	1	167,184			
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	105,959	1	105,959			
2272	ASSOCIATE DEAN	D 464	04320	70,500-109,000	1	100,000	1	100,000			
2273	ASSOCIATE DEAN	D 465	04320	70,500-109,000	5	470,150	5	470,150			
2274	ASSOCIATE DEAN	D 466	04320	70,500-109,000	4	460,914	4	460,914			
2275	ASSOCIATE DEAN	D 468	04320	70,500-109,000	2	203,599	2	203,599			
2276	ASSOCIATE DEAN	D 469	04320	70,500-109,000	4	439,699	4	439,699			
2277	ASSOCIATE DEAN	D 463	04320	70,500-109,000	3	342,000	3	342,000			
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	70,500-109,000	4	444,146	4	444,146			
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	70,500-109,000	1	112,400	1	112,400			
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	70,500-109,000	3	348,398	3	348,398			
SUBTOTAL FOR OBJECT 005					2,595	163,901,006	2,595	163,901,006			

POSITION SCHEDULE FOR U/A 002	4,113	223,205,726	4,113	223,205,726		
PLANNED INCREASES/(DECREASES)	24	1,302,440	3	162,805	-21	-1,139,635
TOTAL FOR U/A 002	4,137	224,508,166	4,116	223,368,531	-21	-1,139,635

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			222,730			235,494	12,764
		SUBTOTAL FOR OTHR SER&CHR			331,131			348,407	17,276
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		723,155	6		685,919	37,236-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		723,155	6		685,919	37,236-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		723,155	6		685,919	37,236-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222,730	723,155	235,494	685,919	37,236-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		723,155		685,919	37,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		723,155		685,919	37,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		723,155		685,919	37,236-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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	1,189,786	82	1,189,786		
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	5,433,303	140	5,433,303		
		SUBTOTAL FOR F/T SALARIED	222	6,623,089	222	6,623,089		
03 UNSALARIED		031 UNSALARIED		1,402,340		1,402,340		
		SUBTOTAL FOR UNSALARIED		1,402,340		1,402,340		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		103,010		103,010		
		043 SHIFT DIFFERENTIAL		4,698		4,698		
		047 OVERTIME		10,405		10,405		
		052 SEVERANCE PAYMENT		817,003		817,003		
		SUBTOTAL FOR ADD GRS PAY		935,116		935,116		
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		993,903		1,043,229		49,326
		065 SOCIAL SECURITY CONTRIBUTIONS		449,336		449,336		
		066 UNEMPLOYMENT INSURANCE				76,218		76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		87,795		75,630		12,165-
		068 FACULTY WELFARE BENEFITS		262,199		142,199		120,000-
		SUBTOTAL FOR FRINGE BENES		1,793,233		1,786,612		6,621-
		SUBTOTAL FOR BUDGET CODE 7000	222	11,242,656	222	11,236,035		6,621-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	11,242,656	222	11,236,035		6,621-
		TOTAL FOR HUNTER SCHOOLS-PS	222	11,242,656	222	11,236,035		6,621-



EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	29,402-	32,682	1	37,326	1	37,326		
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	22,408-	22,408	1	59,992	1	59,992		
1288	STAFF NURSE (CORRECTION)	D 470	50910	27,961-	47,303	1	52,950	1	52,950		
1316	MAINTENANCE WORKER	D 470	90698	33,742-	36,561	1	56,608	1	56,608		
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017-	32,120	15	521,249	15	521,249		
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	28,184-	36,676	1	32,565	1	32,565		
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	30,536-	38,551	2	70,274	2	70,274		
1604	CUSTODIAL ASSISTANT	D 470	82015	26,215-	31,729	10	314,713	10	314,713		
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	20,752-	25,119	2	53,180	2	53,180		
8706	TEACHER(H)	D 470	04139	20-	24	17	1,318	17	1,318		
	SUBTOTAL FOR OBJECT 001					51	1,200,175	51	1,200,175		
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL											
1815	PRINCIPAL	D 470	04106	69,776-	77,101	1	105,179	1	105,179		
1955	ASSISTANT PRINCIPAL	D 470	04602	57,274-	62,962	13	1,191,942	13	1,191,942		
2000	ASSISTANT TO HEO	D 470	04017	24,082-	46,452	3	221,598	3	221,598		
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	28,546-	58,111	6	382,217	6	382,217		
2010	TEACHER	D 470	04140	28,264-	56,530	78	4,327,413	78	4,327,413		
2083	SENIOR COLLEGE LAB TECH	D 470	04060	28,679-	42,619	3	137,671	3	137,671		
2130	ASSISTANT TEACHER	D 470	04603	14,499-	15,682	9	239,021	9	239,021		
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264-	56,530	20	966,378	20	966,378		
	SUBTOTAL FOR OBJECT 005					133	7,571,419	133	7,571,419		

POSITION SCHEDULE FOR U/A 004						184	8,771,594	184	8,771,594		
PLANNED INCREASES/(DECREASES)						37	1,763,853	37	1,763,853		
TOTAL FOR U/A 004						221	10,535,447	221	10,535,447		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,165,000			11,165,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000			11,165,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,165,000		11,165,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,165,000		11,165,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
SUBTOTAL FOR FXD MIS CHGS					35,000,000			35,000,000	
SUBTOTAL FOR BUDGET CODE 1006					35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGES					35,000,000			35,000,000	
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000			35,000,000	



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,439	387,818,227	4,418	358,635,476	29,182,751-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	387,818,227	4,337	358,635,476	29,182,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		260,828,480		232,741,930	28,086,550-
OTHER CATEGORICAL		1,370,793		339,000	1,031,793-
CAPITAL FUNDS - I.F.A.					
STATE		125,422,355		125,554,546	132,191
FEDERAL - C.D.					
FEDERAL - OTHER		196,599			196,599-
INTRA-CITY SALES					
TOTAL		387,818,227		358,635,476	29,182,751-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,572,408	255,607,290	20,694,052	183,082,634	72,524,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,607,290		183,082,634	72,524,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,385,005		109,629,331	27,755,674-
OTHER CATEGORICAL		1,298,707		2,500,000	1,201,293
CAPITAL FUNDS - I.F.A.					
STATE		62,777,645		62,645,454	132,191-
FEDERAL - C.D.					
FEDERAL - OTHER		103,401			103,401-
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL		255,607,290		183,082,634	72,524,656-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,439	387,818,227	4,418	358,635,476	29,182,751-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	387,818,227	4,337	358,635,476	29,182,751-
OTPS					
TOTALS FOR OPERATING BUDGET		255,607,290		183,082,634	72,524,656-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,607,290		183,082,634	72,524,656-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,439	643,425,517	4,418	541,718,110	101,707,407-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,358	643,425,517	4,337	541,718,110	101,707,407-
FUNDING					
CITY		398,213,485		342,371,261	55,842,224-
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		300,000			300,000-
INTRA-CITY SALES		54,042,532		8,307,849	45,734,683-
TOTAL FUNDING		643,425,517		541,718,110	101,707,407-

The City of New York
Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME III Dept. Nos. 054-068

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2007	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	I / 1	
008	Actuary, Office of the.....	I / 140	
125	Aging, Department for the.....	IV / 1344	VIII/ 56R
381	Bronx Community Board # 1.....	V / 1768	
382	Bronx Community Board # 2.....	V / 1778	
383	Bronx Community Board # 3.....	V / 1788	
384	Bronx Community Board # 4.....	V / 1798	
385	Bronx Community Board # 5.....	V / 1808	VIII/ 73R
386	Bronx Community Board # 6.....	V / 1817	
387	Bronx Community Board # 7.....	V / 1826	
388	Bronx Community Board # 8.....	V / 1836	
389	Bronx Community Board # 9.....	V / 1847	
390	Bronx Community Board #10.....	V / 1857	
391	Bronx Community Board #11.....	V / 1867	
392	Bronx Community Board #12.....	V / 1878	
471	Brooklyn Community Board # 1.....	V / 2029	
472	Brooklyn Community Board # 2.....	V / 2040	
473	Brooklyn Community Board # 3.....	V / 2050	
474	Brooklyn Community Board # 4.....	V / 2061	
475	Brooklyn Community Board # 5.....	V / 2072	
476	Brooklyn Community Board # 6.....	V / 2080	
477	Brooklyn Community Board # 7.....	V / 2090	
478	Brooklyn Community Board # 8.....	V / 2098	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
479	Brooklyn Community Board # 9.....	V / 2108	
480	Brooklyn Community Board #10.....	V / 2119	
481	Brooklyn Community Board #11.....	V / 2129	
482	Brooklyn Community Board #12.....	V / 2139	
483	Brooklyn Community Board #13.....	V / 2149	
484	Brooklyn Community Board #14.....	V / 2160	
485	Brooklyn Community Board #15.....	V / 2170	
486	Brooklyn Community Board #16.....	V / 2178	
487	Brooklyn Community Board #17.....	V / 2188	
488	Brooklyn Community Board #18.....	V / 2199	
810	Buildings, Department of.....	VI / 2453	VIII/ 83R
829	Business Integrity Commission.....	VI / 2948	VIII/ 98R
004	Campaign Finance Board.....	I / 129	VIII/ 9R
068	Children's Services, Administration for.....	III/ 858	VIII/ 41R
103	City Clerk.....	IV / 1335	VIII/ 55R
102	City Council.....	IV / 1174	
030	City Planning, Department of.....	I / 297	VIII/ 22R
042	City University.....	II / 517	VIII/ 30R
856	Citywide Administrative Services, Department of.....	VII/ 3423	VIII/ 111R
134	Civil Service Commission.....	IV / 1548	
054	Civilian Complaint Review Board.....	III/ 574	VIII/ 32R
313	Collective Bargaining, Office of.....	IV / 1640	VIII/ 70R
226	Commission on Human Rights.....	IV / 1579	VIII/ 66R
015	Comptroller, Office of the.....	I / 205	VIII/ 16R
312	Conflicts of Interest Board.....	IV / 1631	VIII/ 69R
866	Consumer Affairs, Department of.....	VII/ 3597	VIII/ 118R
073	Correction, Board of.....	IV / 1113	
072	Correction, Department of.....	IV / 1062	VIII/ 49R
126	Cultural Affairs, Department of.....	IV / 1390	VIII/ 59R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
099	Debt Service.....	IV / 1149	VIII/ 54R
850	Design and Construction, Department of.....	VII/ 3393	VIII/ 109R
902	District Attorney, Bronx County.....	VII/ 3641	VIII/ 122R
903	District Attorney, Kings County.....	VII/ 3660	VIII/ 125R
901	District Attorney, New York County.....	VII/ 3621	VIII/ 120R
904	District Attorney, Queens County.....	VII/ 3678	VIII/ 128R
905	District Attorney, Richmond County.....	VII/ 3694	VIII/ 131R
040	Education, Department of.....	II / 372	VIII/ 26R
003	Elections, Board of.....	I / 113	VIII/ 8R
017	Emergency Management, Department of.....	I / 244	VIII/ 18R
826	Environmental Protection, Department of.....	VI / 2741	VIII/ 92R
133	Equal Employment Practices Commission.....	IV / 1540	
836	Finance, Department of.....	VI / 2958	VIII/ 99R
127	Financial Information Services Agency.....	IV / 1479	VIII/ 60R
057	Fire Department.....	III/ 776	VIII/ 38R
819	Health and Hospitals Corporation.....	VI / 2735	VIII/ 91R
816	Health and Mental Hygiene, Department of.....	VI / 2479	VIII/ 85R
071	Homeless Services, Department of.....	IV / 1005	VIII/ 47R
806	Housing Preservation and Development, Department of.....	VI / 2319	VIII/ 80R
132	Independent Budget Office.....	IV / 1531	
858	Information Technology & Telecommunications, Department of..	VII/ 3545	VIII/ 114R
032	Investigation, Department of.....	I / 323	VIII/ 24R
130	Juvenile Justice, Department of.....	IV / 1494	VIII/ 61R
136	Landmarks Preservation Commission.....	IV / 1556	VIII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
025	Law Department.....	I / 276	VIII/ 20R
038	Library, Brooklyn Public.....	I / 364	
037	Library, New York Public.....	I / 352	
035	Library, New York Public - The Research Library.....	I / 348	
039	Library, Queens Borough Public.....	I / 368	
341	Manhattan Community Board # 1.....	V / 1649	VIII/ 71R
342	Manhattan Community Board # 2.....	V / 1658	
343	Manhattan Community Board # 3.....	V / 1668	VIII/ 72R
344	Manhattan Community Board # 4.....	V / 1679	
345	Manhattan Community Board # 5.....	V / 1689	
346	Manhattan Community Board # 6.....	V / 1699	
347	Manhattan Community Board # 7.....	V / 1709	
348	Manhattan Community Board # 8.....	V / 1719	
349	Manhattan Community Board # 9.....	V / 1729	
350	Manhattan Community Board #10.....	V / 1739	
351	Manhattan Community Board #11.....	V / 1749	
352	Manhattan Community Board #12.....	V / 1759	
002	Mayoralty.....	I / 2	VIII/ 1R
098	Miscellaneous.....	IV / 1132	VIII/ 53R
100	MAC Debt Service Funding.....	IV / 1161	
156	New York City Taxi & Limousine Commission.....	IV / 1567	VIII/ 64R
846	Parks and Recreation, Department of.....	VII/ 3221	VIII/ 105R
131	Payroll Administration, Office of.....	IV / 1518	VIII/ 62R
095	Pension Contributions, Citywide.....	IV / 1122	VIII/ 52R
056	Police Department.....	III/ 583	VIII/ 33R
012	President, Borough of Brooklyn.....	I / 170	VIII/ 12R
010	President, Borough of Manhattan.....	I / 149	VIII/ 10R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
013	President, Borough of Queens.....	I / 182	VIII/ 14R
014	President, Borough of Staten Island.....	I / 194	VIII/ 15R
011	President, Borough of The Bronx.....	I / 158	VIII/ 11R
781	Probation, Department of.....	VI / 2240	VIII/ 75R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3709	VIII/ 133R
942	Public Administrator - Bronx County.....	VII/ 3730	VIII/ 135R
943	Public Administrator - Kings County.....	VII/ 3738	VIII/ 136R
941	Public Administrator - New York County.....	VII/ 3722	VIII/ 134R
944	Public Administrator - Queens County.....	VII/ 3746	VIII/ 137R
945	Public Administrator - Richmond County.....	VII/ 3754	VIII/ 138R
101	Public Advocate.....	IV / 1165	
431	Queens Community Board # 1.....	V / 1886	VIII/ 74R
432	Queens Community Board # 2.....	V / 1897	
433	Queens Community Board # 3.....	V / 1908	
434	Queens Community Board # 4.....	V / 1919	
435	Queens Community Board # 5.....	V / 1929	
436	Queens Community Board # 6.....	V / 1939	
437	Queens Community Board # 7.....	V / 1949	
438	Queens Community Board # 8.....	V / 1959	
439	Queens Community Board # 9.....	V / 1970	
440	Queens Community Board #10.....	V / 1978	
441	Queens Community Board #11.....	V / 1988	
442	Queens Community Board #12.....	V / 1999	
443	Queens Community Board #13.....	V / 2009	
444	Queens Community Board #14.....	V / 2019	
860	Records and Information Services, Department of.....	VII/ 3583	VIII/ 116R
827	Sanitation, Department of.....	VI / 2842	VIII/ 95R



SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
801	Small Business Services, Department of.....	VI / 2269	VIII/ 77R
069	Social Services, Department of.....	IV / 923	VIII/ 44R
491	Staten Island Community Board # 1.....	V / 2210	
492	Staten Island Community Board # 2.....	V / 2220	
493	Staten Island Community Board # 3.....	V / 2230	
021	Tax Commission.....	I / 267	
841	Transportation, Department of.....	VII/ 3036	VIII/ 102R
260	Youth and Community Development, Department of.....	IV / 1600	VIII/ 67R

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 CCRB-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,782,167	163	6,926,627	24-
SUBTOTAL FOR F/T SALARIED			187	6,782,167	163	6,926,627	24-
03 UNSALARIED		031 UNSALARIED		320,320		345,320	
SUBTOTAL FOR UNSALARIED				320,320		345,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601		6,900	5,299
		042 LONGEVITY DIFFERENTIAL		1,700		31,300	29,600
		043 SHIFT DIFFERENTIAL		7,797			7,797-
		045 HOLIDAY PAY		4,250		7,500	3,250
		047 OVERTIME		340,823		37,823	303,000-
		061 SUPPER MONEY		10,000		35,000	25,000
SUBTOTAL FOR ADD GRS PAY				366,171		118,523	247,648-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295			583,295-
SUBTOTAL FOR AMT TO SCHED				583,295			583,295-
SUBTOTAL FOR BUDGET CODE 1000			187	8,051,953	163	7,390,470	24-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			187	8,051,953	163	7,390,470	24-
TOTAL FOR CCRB-PS			187	8,051,953	163	7,390,470	24-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

8,239,252

7,261,858

977,394-

TOTAL

8,239,252

7,261,858

977,394-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	46,343-150,148	1	103,961	1	103,961			
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	46,343-150,148	1	144,450	1	144,450			
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	46,343-150,148	1	76,934	1	76,934			
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	46,343-150,148	2	146,086	2	146,086			
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	59,503	1	59,503			
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-150,148	2	179,074	2	179,074			
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	102	3,161,552	102	3,161,552			
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	12	508,247	12	508,247			
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	8	394,656	8	394,656			
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,020- 68,897	7	426,629	7	426,629			
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	44,492-144,150	6	479,277	6	479,277			
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	9	347,255	9	347,255			
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,990- 39,346	2	88,689	2	88,689			
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,814- 39,346	1	33,650	1	33,650			
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,754	1	37,302	1	37,302			
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,155- 44,754	4	129,677	4	129,677			
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	3	96,803	3	96,803			
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	1	41,202	1	41,202			
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-150,148	1	62,419	1	62,419			
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	46,343-150,148	1	72,927	1	72,927			
8300	COMPUTER OPERATIONS MANAG	D 054	10074	46,343-150,148	2	149,669	2	149,669			
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,561- 79,871	2	112,934	2	112,934			
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,020- 68,897	1	60,947	1	60,947			
	SUBTOTAL FOR OBJECT 001				171	6,913,843	171	6,913,843			

POSITION SCHEDULE FOR U/A 001					171	6,913,843	171	6,913,843			
PLANNED INCREASES/(DECREASES)					13	525,614	-11	-444,750	-24		-970,364
TOTAL FOR U/A 001					184	7,439,457	160	6,469,093	-24		-970,364

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.											
BUDGET CODE: 2000 CCRB-OTPS											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			13,000			10,000		3,000-
		100	SUPPLIES + MATERIALS - GENERAL			70,710			73,910		3,200
		101	PRINTING SUPPLIES			10,818					10,818-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			900					900-
		106	MOTOR VEHICLE FUEL			5,649			7,000		1,351
		110	FOOD & FORAGE SUPPLIES			863					863-
		117	POSTAGE			13,610			20,319		6,709
		199	DATA PROCESSING SUPPLIES			14,112			26,000		11,888
SUBTOTAL FOR SUPPLYS&MATL						129,662			137,229		7,567
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL						2,000		2,000
		305	MOTOR VEHICLES			61,034					61,034-
		314	OFFICE FURITURE			117			10,000		9,883
		315	OFFICE EQUIPMENT			2,900					2,900-
		319	SECURITY EQUIPMENT			540					540-
		332	PURCH DATA PROCESSING EQUIPT			1,972			13,088		11,116
		337	BOOKS-OTHER			15,201			12,300		2,901-
SUBTOTAL FOR PROPTY&EQUIP						81,764			37,388		44,376-
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			55,976			50,000		5,976-
		402	TELEPHONE & OTHER COMMUNICATNS			814			25,814		25,000
		403	OFFICE SERVICES			2,034			3,000		966
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			342,982			373,649		30,667
		412	RENTALS OF MISC.EQUIP			63,089			55,000		8,089-
		414	RENTALS - LAND BLDGS & STRUCTS			962,014			994,393		32,379
		417	ADVERTISING			8,118			2,800		5,318-
		451	NON OVERNIGHT TRVL EXP-GENERAL			7,384			7,000		384-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,766			4,000		234
		499	OTHER EXPENSES - GENERAL			47			33,542		33,495
SUBTOTAL FOR OTHR SER&CHR						1,587,155			1,655,129		67,974
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		22,078	1		15,000		7,078-
		608	MAINT & REP GENERAL	6		5,355	6		7,000		1,645
		612	OFFICE EQUIPMENT MAINTENANCE	1		628				1-	628-
		613	DATA PROCESSING EQUIPMENT	3		14,339	3		16,800		2,461
		615	PRINTING CONTRACTS	2		2,780	2		10,000		7,220

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	5	11,871	5	20,000		8,129	
		624 CLEANING SERVICES	2	30,735	2	25,950		4,785-	
		671 TRAINING PRGM CITY EMPLOYEES	2	4,087	2	1,000		3,087-	
		682 PROF SERV LEGAL SERVICES	1	8,605			1-	8,605-	
		686 PROF SERV OTHER	1	1,510	1	2,950		1,440	
		SUBTOTAL FOR CNTRCTL SVCS	24	101,988	22	98,700	2-	3,288-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,706		206		1,500-	
		794 TRAINING CITY EMPLOYEES		75		1,000		925	
		SUBTOTAL FOR FXD MIS CHGS		1,781		1,206		575-	
		SUBTOTAL FOR BUDGET CODE 2000	24	1,902,350	22	1,929,652	2-	27,302	
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	1,971,205	22	1,929,652	2-	41,553-	
		TOTAL FOR CCRB-OTPS	24	1,971,205	22	1,929,652	2-	41,553-	

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,913	1,971,205	489,580	1,929,652	41,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,971,205		1,929,652	41,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,902,350		1,929,652	27,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,971,205		1,929,652	41,553-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,239,252	7,261,858	977,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,239,252	7,261,858	977,394-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,913	1,971,205	489,580	1,929,652	41,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,971,205		1,929,652	41,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,902,350		1,929,652	27,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,971,205		1,929,652	41,553-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	187	8,051,953	163	7,390,470	661,483-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	8,239,252	160	7,261,858	977,394-
OTPS					
TOTALS FOR OPERATING BUDGET		1,971,205		1,929,652	41,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,971,205		1,929,652	41,553-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	10,023,158	163	9,320,122	703,036-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	128,612-	315,911-
APPROPRIATION	184	10,210,457	160	9,191,510	1,018,947-
FUNDING					
CITY		10,141,602		9,191,510	950,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,210,457		9,191,510	1,018,947-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		2,705,011				2,705,011-
		SUBTOTAL FOR ADD GRS PAY		2,737,905				2,737,905-
		SUBTOTAL FOR BUDGET CODE 0012		2,737,905				2,737,905-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		46,935,319		37,702,500		9,232,819-
		SUBTOTAL FOR ADD GRS PAY		46,935,319		37,702,500		9,232,819-
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		51,521,973		37,702,500		13,819,473-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		911,276				911,276-
		048 OVERTIME UNIFORM FORCES		9,220,000				9,220,000-
		SUBTOTAL FOR ADD GRS PAY		10,131,276				10,131,276-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC			
						AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0017				10,131,276			10,131,276-		
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,656,093	632	65,795,553	592	64,139,460	
		004 FULL TIME UNIFORMED PERSONNEL	298	247,731,453	1,098	243,437,416	800	4,294,037-	
SUBTOTAL FOR F/T SALARIED				338	249,387,546	1,730	309,232,969	1,392	59,845,423
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		130,591,001		130,591,001			
		043 SHIFT DIFFERENTIAL		80,370,962		80,015,029		355,933-	
		045 HOLIDAY PAY		84,013,814		84,211,889		198,075	
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		7,372,086		7,713,169		341,083	
		048 OVERTIME UNIFORM FORCES		240,911,924		241,157,753		245,829	
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
SUBTOTAL FOR ADD GRS PAY					552,837,386		553,266,440		429,054
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	811,381,562	1,730	870,311,039	1,392	58,929,477	
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	
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	910,588,172	1,780	921,750,080	1,392 11,161,908
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,468,017	38	1,475,643	7,626
		004 FULL TIME UNIFORMED PERSONNEL	66	4,516,354	66	4,516,354	
SUBTOTAL FOR F/T SALARIED				104	5,984,371	104	5,991,997 7,626
SUBTOTAL FOR BUDGET CODE 0030				104	5,984,371	104	5,991,997 7,626
TOTAL FOR PATROL SERVICES BUREAU			104	5,984,371	104	5,991,997	7,626
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
TOTAL FOR FIFTH PRECINCT			240	12,396,902	240	12,396,902	
			585				

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	536,390	17	536,390	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	15,003,653	337	15,003,653	
			587				

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
	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	

588

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		TOTAL FOR NINETEENTH PRECINCT	277	12,635,716	277	12,635,716	
			589				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
	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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		
		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		

592

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		TOTAL FOR THIRTY SECOND PRECINCT	264	11,999,550	264	11,999,550		
			593					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
03 UNSALARIED		031 UNSALARIED		214,283		214,283		
		SUBTOTAL FOR UNSALARIED		214,283		214,283		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		
		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		

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR FORTY SEVENTH PRECINCT			283	12,479,895	283	12,479,895	
			597				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	556,134	18	556,134		
			598					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
		TOTAL FOR FIFTY SECOND PRECINCT	304	13,306,485	304	13,306,485		
			599					

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
BUDGET CODE: 0620 SIXTY-SECOND PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	692,213	21	692,213	

600

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
		SUBTOTAL FOR BUDGET CODE 0650	280	13,780,222	280	13,780,222		
			601					

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		SUBTOTAL FOR F/T SALARIED	300	12,441,032	300	12,441,032		
03 UNSALARIED		031 UNSALARIED		296,132		296,132		

603

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	
TOTAL FOR SEVENTY SECOND PRECINC			220	9,911,759	220	9,911,759	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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	

605

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 0780			189	8,549,674	189	8,549,674	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS AMOUNT
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	

RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
03 UNSALARIED		031 UNSALARIED		102,487		102,487		
		SUBTOTAL FOR UNSALARIED		102,487		102,487		
			608					

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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 PRECINCT							
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	
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
03 UNSALARIED		031 UNSALARIED		102,731		102,731		
		SUBTOTAL FOR UNSALARIED		102,731		102,731		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	13,458,789	308	13,458,789	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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								
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		
			612					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 PRECINCT	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		
		SUBTOTAL FOR BUDGET CODE 1080	205	9,183,389	205	9,183,389		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT								
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
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 TWELTFTH PECINCT									
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 TWELTFTH PECINCT			175	8,187,163	175	8,187,163			
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
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			
03 UNSALARIED	031	UNSALARIED		185,554		185,554			
SUBTOTAL FOR UNSALARIED				185,554		185,554			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 BOROUGH								
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		
		SUBTOTAL FOR BUDGET CODE 1210	329	14,562,420	329	14,562,420		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 PRECINCT								
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 PRECINCT								
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		
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPERATIONS								
BUDGET CODE: 1240 STATEN ISLAND DET BU								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY06-04/14/06					EXECUTIVE 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	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			
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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						
		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		
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	61,695,057	1,112	62,612,971		917,914
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767		
		SUBTOTAL FOR F/T SALARIED	1,196	66,100,824	1,196	67,018,738		917,914
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	67,697,016	1,196	68,614,930		917,914
BUDGET CODE: 1612 FEDERAL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,420,220	138		138	4,420,220-
		SUBTOTAL FOR F/T SALARIED		4,420,220	138		138	4,420,220-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 1612		4,420,220	138		138	4,420,220-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant								

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	72,317,236	1,334	68,614,930	136	3,702,306-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	4,887,639	149	4,889,552		1,913
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879		
SUBTOTAL FOR F/T SALARIED			190	6,866,518	190	6,868,431		1,913
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
SUBTOTAL FOR BUDGET CODE 1620			190	6,871,225	190	6,873,138		1,913
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	11,480,719	405	11,482,632	138-	1,913
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,516,028	99	3,516,028		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	1,412,973	24	1,412,973		
		SUBTOTAL FOR F/T SALARIED	24	1,412,973	24	1,412,973		
		SUBTOTAL FOR BUDGET CODE 1650	24	1,412,973	24	1,412,973		
		TOTAL FOR PRINTING SECTION	24	1,412,973	24	1,412,973		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	338	17,500,054	340	17,562,384	2	62,330
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	3,747,038		
		SUBTOTAL FOR F/T SALARIED	412	21,247,092	414	21,309,422	2	62,330
		SUBTOTAL FOR BUDGET CODE 1670	412	21,247,092	414	21,309,422	2	62,330
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,339	12	816,339		
		SUBTOTAL FOR F/T SALARIED	12	816,339	12	816,339		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762		

624

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	22,314,193	426	22,376,523	2	62,330
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 INVESTIGATIONSDIVISION								
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		
TOTAL FOR SPECIAL INVESTIGATIONSDIVISION			182	9,286,553	182	9,286,553		
			625					

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 1740	708	35,647,998	708	35,647,998		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 1770			25	1,343,827	25	1,343,827		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	9,076,766	186	9,080,619		3,853
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765		
SUBTOTAL FOR F/T SALARIED			295	14,583,531	295	14,587,384		3,853
SUBTOTAL FOR BUDGET CODE 1780			295	14,583,531	295	14,587,384		3,853
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	15,095,995	297	15,099,848		3,853
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		
SUBTOTAL FOR F/T SALARIED			1	2,697,933	1	2,697,933		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313		11,313		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	344,575	10	346,596			2,021
	004	FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279	14,543,933			
SUBTOTAL FOR F/T SALARIED			289	14,888,508	289	14,890,529			2,021
SUBTOTAL FOR BUDGET CODE 1900			289	14,888,508	289	14,890,529			2,021
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			289	14,888,508	289	14,890,529			2,021
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB									
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 - 0CCB			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	4,041,087	127	4,044,926			3,839
	004	FULL TIME UNIFORMED PERSONNEL	1,653	138,058,214	1,653	138,058,214			
SUBTOTAL FOR F/T SALARIED			1,780	142,099,301	1,780	142,103,140			3,839
SUBTOTAL FOR BUDGET CODE 1920			1,780	142,099,301	1,780	142,103,140			3,839
TOTAL FOR NARCOTICS DIVISION			1,780	142,099,301	1,780	142,103,140			3,839

RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 DIVISON							
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	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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	2,430,732,971	33,289	2,438,274,155	1,392 7,541,184

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,897	2,430,732,971	33,289	2,438,274,155	7,541,184
FINANCIAL PLAN SAVINGS		26,188,617			26,188,617-
APPROPRIATION	31,897	2,456,921,588	33,289	2,438,274,155	18,647,433-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,352,054,732	2,382,020,938	29,966,206
OTHER CATEGORICAL	10,131,276		10,131,276-
CAPITAL FUNDS - I.F.A.			
STATE	3,382,369	644,464	2,737,905-
FEDERAL - C.D.			
FEDERAL - OTHER	91,101,802	55,608,753	35,493,049-
INTRA-CITY SALES	251,409		251,409-
TOTAL	2,456,921,588	2,438,274,155	18,647,433-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	9	599,634	9	599,634			
1113	ADMIN PRINTING SERVICE MG	D 056	10096	46,343-150,148	2	170,748	2	170,748			
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	3	386,323	3	386,323			
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	52,229- 60,402	4	167,206	4	167,206			
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	46,646- 53,029	47	1,480,464	47	1,480,464			
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	65,011	1	65,011			
1131	CUSTODIAN	D 056	80609	26,064- 55,930	8	229,367	8	229,367			
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	61,715	1	61,715			
1171	DIRECTOR OF MOTOR TRANSP	D 056	92580	46,343-150,148	1	117,161	1	117,161			
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	2	170,452	2	170,452			
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	46,343-150,148	1	107,859	1	107,859			
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	18	1,100,824	18	1,100,824			
1213	COMPUTER SPEC SOFTWARE	D 056	13632	67,141- 97,567	2	156,516	2	156,516			
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	65,011	1	65,011			
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	33,029	1	33,029			
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522	2	76,522			
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	18	586,499	18	586,499			
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779	3	180,779			
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	170	9,977,201	170	9,977,201			
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	1	78,561	1	78,561			
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	4	328,134	4	328,134			
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,561- 79,871	7	414,553	7	414,553			
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	54,972- 87,035	1	73,830	1	73,830			
1315	BOOKBINDER	D 056	92105	30,600- 42,765	2	69,374	2	69,374			
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888	2	100,888			
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	705,644	12	705,644			
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	118	5,055,613	118	5,055,613			
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	4	141,162	4	141,162			
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	7	360,471	7	360,471			
1333	MANAGER OF RADIO REPAIR O	D 056	82987	46,343-150,148	2	164,273	2	164,273			
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	63,223- 63,223	4	253,082	4	253,082			
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	77	4,522,618	77	4,522,618			
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	2	80,523	2	80,523			
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	59,532- 80,802	1	51,767	1	51,767			
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	2	90,147	2	90,147			
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224	3	163,224			
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	4	150,716	4	150,716			
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-150,148	1	59,958	1	59,958			
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995	3	137,995			
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156	9	415,156			
1464	ASSISTANT CHEMIST	D 056	21810	43,359- 55,213	2	86,718	2	86,718			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	46,343-	150,148	1	61,715	1	61,715		
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418-	51,734	5	213,194	5	213,194		
1476	PHOTOGRAPHER	D 056	90610	33,821-	41,416	24	834,231	24	834,231		
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731-	50,594	3	113,616	3	113,616		
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678-	53,331	1	44,727	1	44,727		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303-	41,303	3	124,150	3	124,150		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890-	63,840	2	91,780	2	91,780		
1524	SECRETARY LEVELS 1A	D 056	10252	24,155-	44,754	20	582,277	20	582,277		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	44,754	21	612,157	21	612,157		
1531	PURCHASING AGENT	D 056	12121	33,128-	58,378	6	257,931	6	257,931		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814-	39,346	1,223	36,527,755	1,223	36,527,755		
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883-	55,291	76	3,115,853	76	3,115,853		
1537	PARALEGAL AIDE	D 056	30080	30,813-	43,065	1	35,100	1	35,100		
1539	INVESTIGATOR	D 056	31105	33,987-	47,189	1	35,532	1	35,532		
1544		D 056	90215	0	0-0	1	30,488	1	30,488		
1545	AUTO BODY WORKER	D 056	92501	38,370-	43,843	23	934,208	23	934,208		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783-	37,498	1,097	39,140,552	1,097	39,140,552		
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523-	72,138	1	43,988	1	43,988		
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,412-	48,425	125	5,913,699	125	5,913,699		
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702-	67,662	54	2,815,168	54	2,815,168		
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234-	58,446	4	137,768	4	137,768		
1559	STOCK WORKER	D 056	12200	25,428-	37,113	29	781,940	29	781,940		
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907-	73,992	124	6,827,080	124	6,827,080		
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	46,343-	150,148	1	114,577	1	114,577		
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	46,343-	150,148	2	187,235	2	187,235		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990-	40,675	484	17,490,739	484	17,490,739		
1580	HOSTLER	D 056	81901	27,330-	33,349	29	811,894	29	811,894		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742-	32,742	50	1,751,493	50	1,751,493		
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014-	53,014	1	45,518	1	45,518		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155-	34,030	1	29,814	1	29,814		
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	25,188-	25,188	4	94,182	4	94,182		
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	37,547-	47,934	6	225,335	6	225,335		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215-	31,729	27	737,047	27	737,047		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215-	31,729	139	3,609,179	139	3,609,179		
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-	87,911	34	2,919,694	34	2,919,694		
1710	POLICE ATTENDANT	D 056	90202	30,364-	30,364	8	243,554	8	243,554		
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388-	36,494	14	472,130	14	472,130		
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656-	28,464	14	398,579	14	398,579		
1731	AUTO MACHINIST	D 056	92505	55,269-	55,269	1	60,259	1	60,259		
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269-	55,269	3	180,779	3	180,779		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658-	59,588	3	121,974	3	121,974		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS										
2300	TRAFFIC ENFORCEMENT AGENT D	056	71651	28,114- 31,929	1	28,114	1	28,114		
	SUBTOTAL FOR OBJECT 001				4,229	158,033,733	4,229	158,033,733		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1043	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	42,648	1	42,648		
1535	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	40,658	1	40,658		
1547	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	1	37,498	1	37,498		
1750	CHIEF INSPECTOR	D 056	7026M	46,343-150,148	1	76,403	1	76,403		
1755	CHIEF OF DETECTIVES	D 056	7026H	46,343-150,148	1	159,946	1	159,946		
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	46,343-150,148	1	159,946	1	159,946		
1757	CHIEF OF DEPARTMENT	D 056	7026P	46,343-150,148	1	169,400	1	169,400		
1770	CHIEF OF PATROL	D 056	7026K	46,343-150,148	1	159,946	1	159,946		
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	13	2,027,974	13	2,027,974		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	25	3,023,275	25	3,023,275		
1790	INSPECTOR	D 056	7026E	57,685-114,806	57	6,550,067	57	6,550,067		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	78	8,435,968	78	8,435,968		
1820	CAPTAIN	D 056	70265	83,908-103,577	322	30,570,744	322	30,570,744		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	44	3,722,541	44	3,722,541		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	24	2,052,453	24	2,052,453		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	1,064	81,991,358	1,064	81,991,358		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	38	3,198,034	38	3,198,034		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	75	6,365,952	75	6,365,952		
1860	SERGEANT	D 056	70235	67,355- 76,403	3,066	225,170,673	3,066	225,170,673		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	139	11,045,445	139	11,045,445		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	430	29,779,324	430	29,779,324		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	2,977	180,885,582	2,977	180,885,582		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943- 61,670	502	29,990,159	502	29,990,159		
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	4	245,347	4	245,347		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	16,968	889,872,090	16,968	889,872,090		
2302	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	2	88,290	2	88,290		
	SUBTOTAL FOR OBJECT 004				25,836	1,515,861,721	25,836	1,515,861,721		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				30,065	1,673,895,454	30,065	1,673,895,454		
	PLANNED INCREASES/(DECREASES)				1,832	101,998,220	3,224	179,499,050	1,392	77,500,830
	TOTAL FOR U/A 001				31,897	1,775,893,674	33,289	1,853,394,504	1,392	77,500,830

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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							
004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED							
639							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,788,139	47	2,795,181	7,042
	004	FULL TIME UNIFORMED PERSONNEL	104	18,688,204	104	17,355,305	1,332,899-
SUBTOTAL FOR F/T SALARIED			151	21,476,343	151	20,150,486	1,325,857-
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	36,318,324	151	34,833,686	1,484,638-
			640				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	36,710,145	166	35,225,507	1,484,638-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	671,385	13	679,227	7,842
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12	636,812	
SUBTOTAL FOR F/T SALARIED			25	1,308,197	25	1,316,039	7,842
SUBTOTAL FOR BUDGET CODE 2010			25	1,308,197	25	1,316,039	7,842
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	1,308,197	25	1,316,039	7,842
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	1,694,449	33	1,892,004	197,555
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54	3,010,838	
SUBTOTAL FOR F/T SALARIED			87	4,705,287	87	4,902,842	197,555
SUBTOTAL FOR BUDGET CODE 2020			87	4,705,287	87	4,902,842	197,555
TOTAL FOR OFFICE OF MGMT AND PLANNING			87	4,705,287	87	4,902,842	197,555

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	4,080,250	280	4,123,705	8
		004 FULL TIME UNIFORMED PERSONNEL	514	41,245,801	514	41,245,801	
		SUBTOTAL FOR F/T SALARIED	786	45,326,051	794	45,369,506	8
03 UNSALARIED		031 UNSALARIED		332,231		9,336,214	
		SUBTOTAL FOR UNSALARIED		332,231		9,336,214	
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	45,786,403	794	54,833,841	8
		TOTAL FOR DEPUTY COMM OF TRAINING	786	45,786,403	794	54,833,841	8
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	115,390	3	116,993	1,603
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589	
SUBTOTAL FOR F/T SALARIED			58	3,335,979	58	3,337,582	1,603
SUBTOTAL FOR BUDGET CODE 2140			58	3,335,979	58	3,337,582	1,603
TOTAL FOR INSPECTIONS DIVISION			58	3,335,979	58	3,337,582	1,603
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	965,460	27	967,462	2,002
		004 FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091	
SUBTOTAL FOR F/T SALARIED			553	100,504,551	553	100,506,553	2,002
SUBTOTAL FOR BUDGET CODE 2150			553	100,504,551	553	100,506,553	2,002
TOTAL FOR INTERNAL AFFAIRS DIVISION			553	100,504,551	553	100,506,553	2,002
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							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	393,848	5	395,607		1,759
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760		
		SUBTOTAL FOR F/T SALARIED	29	1,599,608	29	1,601,367		1,759
		SUBTOTAL FOR BUDGET CODE 2300	29	1,599,608	29	1,601,367		1,759
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	29	1,599,608	29	1,601,367		1,759
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,202,477	31	1,204,238		1,761
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379		
		SUBTOTAL FOR F/T SALARIED	213	10,172,856	213	10,174,617		1,761
03 UNSALARIED		031 UNSALARIED		225,566		225,566		
		SUBTOTAL FOR UNSALARIED		225,566		225,566		
		SUBTOTAL FOR BUDGET CODE 2400	213	10,398,422	213	10,400,183		1,761
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	213	10,398,422	213	10,400,183		1,761

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,271,023	78	6,277,031		6,008
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179		
		SUBTOTAL FOR F/T SALARIED	145	9,827,202	145	9,833,210		6,008
03 UNSALARIED		031 UNSALARIED		5,916		5,916		
		SUBTOTAL FOR UNSALARIED		5,916		5,916		
		SUBTOTAL FOR BUDGET CODE 2500	145	9,833,118	145	9,839,126		6,008
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	9,833,118	145	9,839,126		6,008
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		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,812	239,469,897	2,812	247,251,227	7,781,330
FINANCIAL PLAN SAVINGS		168,390			168,390-
APPROPRIATION	2,812	239,638,287	2,812	247,251,227	7,612,940

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		239,638,287		247,251,227	7,612,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		239,638,287		247,251,227	7,612,940

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER	D 056	12991	46,343-178,156	1	178,156	1	178,156			
1106	ADMINISTRATIVE MAMAGER	D 056	10025	46,343-150,148	4	397,821	4	397,821			
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	46,343-150,148	1	113,811	1	113,811			
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	46,343-150,148	1	95,731	1	95,731			
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	46,343-150,148	1	71,131	1	71,131			
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	28	1,628,261	28	1,628,261			
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	83,632	3	83,632			
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	12	1,185,249	12	1,185,249			
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	46,343-150,148	1	95,447	1	95,447			
1135	ASSISTANT COMMISSIONER	D 056	12927	46,343-150,148	1	129,669	1	129,669			
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-150,148	2	230,902	2	230,902			
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	9	819,753	9	819,753			
1147	SECRETARY OF THE DEPARTME	D 056	12859	46,343-150,148	1	155,998	1	155,998			
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	27	1,641,479	27	1,641,479			
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	3	128,130	3	128,130			
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	5	341,015	5	341,015			
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	4	311,677	4	311,677			
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	4	183,853	4	183,853			
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	3	125,531	3	125,531			
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,561- 79,871	2	129,810	2	129,810			
1315	BOOKBINDER	D 056	92105	30,600- 42,765	1	30,298	1	30,298			
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	58,317	1	58,317			
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	26	1,087,191	26	1,087,191			
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	8	314,050	8	314,050			
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	7	337,947	7	337,947			
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,205	1	48,205			
1401	PAINTER	D 056	91830	49,786- 56,898	1	54,408	1	54,408			
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	46,343-150,148	15	964,466	15	964,466			
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	46,343-150,148	2	277,677	2	277,677			
1445	RECREATION DIRECTOR	D 056	60430	33,920- 45,917	1	45,988	1	45,988			
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	163,171	4	163,171			
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	1	44,727	1	44,727			
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	132,347	4	132,347			
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	14	427,843	14	427,843			
1531	PROCUREMENT ANALYST	D 056	12158	33,234- 70,423	2	74,158	2	74,158			
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	117	3,513,934	117	3,513,934			
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	38,880	1	38,880			
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	1	33,987	1	33,987			
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	14	501,630	14	501,630			
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	37,617	1	37,617			
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 72,138	1	46,639	1	46,639			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990-	40,675	44	1,592,365	44	1,592,365	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742-	32,742	1	35,653	1	35,653	
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,560-	39,346	1	44,555	1	44,555	
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316-	45,079	4	168,137	4	168,137	
1601	COMMUNITY COORDINATOR	D 056	56058	43,894-	59,831	2	91,848	2	91,848	
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502-	71,105	1	74,064	1	74,064	
1605	COMMUNITY ASSISTANT	D 056	56056	22,907-	30,057	8	223,386	8	223,386	
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998-	45,447	2	62,906	2	62,906	
1610	OFFICE MACHINE AIDE	D 056	11702	24,155-	34,030	1	29,450	1	29,450	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215-	31,729	17	422,203	17	422,203	
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	46,343-	150,148	1	159,946	1	159,946	
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	46,343-	150,148	1	159,946	1	159,946	
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-	150,148	3	489,409	3	489,409	
1749	CHAPLAIN	D 056	54610	41,666-	51,511	2	89,948	2	89,948	
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658-	59,588	1	59,588	1	59,588	
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114-	31,929	1	30,298	1	30,298	
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,723-	35,944	1	35,247	1	35,247	
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189-	57,127	2	76,603	2	76,603	
	SUBTOTAL FOR OBJECT 001					429	20,126,088	429	20,126,088	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1756	CAPTAIN DETAILED AS CHIEF	D 056	7026J	46,343-	150,148	1	159,946	1	159,946	
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846-	79,547	1	159,946	1	159,946	
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-	150,148	6	935,988	6	935,988	
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-	120,931	9	1,088,379	9	1,088,379	
1790	INSPECTOR	D 056	7026E	57,685-	114,806	23	2,640,538	23	2,640,538	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-	109,030	31	3,352,276	31	3,352,276	
1820	CAPTAIN	D 056	70265	83,908-	103,577	49	4,815,219	49	4,815,219	
1848	LIET DET COMM DET SQ	D 056	7026B	80,970-	87,504	23	1,936,214	23	1,936,214	
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970-	87,504	11	930,686	11	930,686	
1850	LIEUTENANT (POLICE)	D 056	70260	71,846-	79,547	218	16,784,167	218	16,784,167	
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500-	87,700	24	2,020,827	24	2,020,827	
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500-	87,700	52	4,349,255	52	4,349,255	
1860	SERGEANT	D 056	70235	67,355-	76,403	578	42,743,650	578	42,743,650	
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524-	79,547	60	4,761,232	60	4,761,232	
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414-	69,300	168	11,631,321	168	11,631,321	
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943-	61,670	481	29,173,919	481	29,173,919	
1866	POLICE OFFICER DET SPECI	D 056	7021D	57,943-	61,670	49	2,939,981	49	2,939,981	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658-	59,588	3	184,359	3	184,359	
1880	POLICE OFFICER	D 056	70210	40,658-	59,588	2,024	75,816,838	2,024	75,816,838	
1909	POLICE OFFICER (RECURRING	D 056	70210	40,658-	59,588	1	25,100	1	25,100	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
SUBTOTAL FOR OBJECT 004					3,812	206,449,841	3,812	206,449,841		
POSITION SCHEDULE FOR U/A 002					4,241	226,575,929	4,241	226,575,929		
PLANNED INCREASES/(DECREASES)					-1,429	-76,344,495	-1,429	-76,344,495		
TOTAL FOR U/A 002					2,812	150,231,434	2,812	150,231,434		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	145	7,680,044	167	8,433,146	22
	004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829	
SUBTOTAL FOR F/T SALARIED			146	7,826,873	168	8,579,975	22
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			146	151,987,584	168	163,694,271	11,706,687
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	12,390,068	227	12,299,497	90,571-
SUBTOTAL FOR F/T SALARIED			259	14,637,243	259	14,546,672	90,571-
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	15,034,044	259	14,934,546	99,498-
TOTAL FOR			405	167,021,628	427	178,628,817	11,607,189



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.			405		167,021,628	427		178,628,817	11,607,189



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	167,021,628	427	178,628,817	11,607,189
FINANCIAL PLAN SAVINGS		13,161			13,161-
APPROPRIATION	405	167,034,789	427	178,628,817	11,594,028

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,047,205	14,978,468	68,737-
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	167,034,789	178,628,817	11,594,028

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	16	1,006,321	16	1,006,321	
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	105	5,489,295	105	5,489,295	
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	21	1,019,510	21	1,019,510	
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	91,124	1	91,124	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	177,909	3	177,909	
1301	SUPERVISOR OF SCHOOL SECU	D 056	13631	54,561- 79,871	1	46,983	1	46,983	
1306	SUPERVISOR OF SCHOOL SECU	D 056	13651	41,974- 59,659	2	72,998	2	72,998	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	4	177,830	4	177,830	
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	45,319	1	45,319	
1460	COMPUTER AIDE	D 056	13620	33,584- 46,940	2	73,447	2	73,447	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	5	158,468	5	158,468	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	6	185,509	6	185,509	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	4	116,490	4	116,490	
1559	STOCK WORKER	D 056	12200	25,428- 37,113	2	47,166	2	47,166	
SUBTOTAL FOR OBJECT 001					173	8,708,369	173	8,708,369	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	1	155,998	1	155,998	
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931	1	120,931	
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806	
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	218,060	2	218,060	
1820	CAPTAIN (POLICE SERVICE)(	D 056	7026S	83,908-103,577	6	606,194	6	606,194	
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	7	545,149	7	545,149	
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	2	175,400	2	175,400	
1860	SERGEANT (RECURRING NIGHT	D 056	7023S	67,355- 76,403	26	1,927,693	26	1,927,693	
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	156	8,519,904	156	8,519,904	
SUBTOTAL FOR OBJECT 004					202	12,384,135	202	12,384,135	
POSITION SCHEDULE FOR U/A 003					375	21,092,504	375	21,092,504	
PLANNED INCREASES/(DECREASES)					30	1,687,400	52	2,924,827	22 1,237,427
TOTAL FOR U/A 003					405	22,779,904	427	24,017,331	22 1,237,427

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4540								
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 045 HOLIDAY PAY								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4550								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,496,736	46	2,945,039	3
		004 FULL TIME UNIFORMED PERSONNEL	20	4,331,580	20	3,977,976	353,604-
		SUBTOTAL FOR F/T SALARIED	63	6,828,316	66	6,923,015	3
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 DECSO EMPLOYEES		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		24,658,351		24,971,351	313,000
		SUBTOTAL FOR FRINGE BENES		66,048,735		67,218,605	1,169,870
		SUBTOTAL FOR BUDGET CODE 4000	63	80,270,993	66	81,509,055	3
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	974,359	26		974,359-
		004 FULL TIME UNIFORMED PERSONNEL	28	1,814,404	28	1,814,404	
		SUBTOTAL FOR F/T SALARIED	80	2,788,763	54	1,814,404	26-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 4410			80	2,838,763	54	1,864,404	26- 974,359-		
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	271,381	5		9- 271,381-		
		004 FULL TIME UNIFORMED PERSONNEL	5	321,366	5	321,366			
SUBTOTAL FOR F/T SALARIED			19	592,747	10	321,366	9- 271,381-		
SUBTOTAL FOR BUDGET CODE 4420			19	592,747	10	321,366	9- 271,381-		
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			162	83,702,503	130	83,694,825	32- 7,678-		
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,176,329	51	1,226,038	20- 950,291-		
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335			
SUBTOTAL FOR F/T SALARIED			91	3,170,664	71	2,220,373	20- 950,291-		
SUBTOTAL FOR BUDGET CODE 4200			91	3,170,664	71	2,220,373	20- 950,291-		
TOTAL FOR PAYROLL PENSION SECTION			91	3,170,664	71	2,220,373	20- 950,291-		
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,831,411	42	1,059,449	5- 771,962-		
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667			
SUBTOTAL FOR F/T SALARIED			49	1,923,078	44	1,151,116	5- 771,962-		
SUBTOTAL FOR BUDGET CODE 4300			49	1,923,078	44	1,151,116	5- 771,962-		
TOTAL FOR AUDITS & ACCOUNTS DIVISION			49	1,923,078	44	1,151,116	5- 771,962-		
			657						

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,457,477	102	2,650,360	1,192,883
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404	
		SUBTOTAL FOR F/T SALARIED	121	2,401,881	121	3,594,764	1,192,883
		SUBTOTAL FOR BUDGET CODE 4500	121	2,401,881	121	3,594,764	1,192,883
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	121	2,401,881	121	3,594,764	1,192,883
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	9,868,774	212	9,325,643	543,131-
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220	
		SUBTOTAL FOR F/T SALARIED	220	11,713,994	250	11,170,863	543,131-
		SUBTOTAL FOR BUDGET CODE 4520	220	11,713,994	250	11,170,863	543,131-
			658				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BUILDING MAINTENANCE SECTION			220	11,713,994	250	11,170,863	543,131-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,234	30	1,048,182	1,013,948
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848	
SUBTOTAL FOR F/T SALARIED			33	1,515,082	62	2,529,030	1,013,948
SUBTOTAL FOR BUDGET CODE 4530			33	1,515,082	62	2,529,030	1,013,948
TOTAL FOR QUARTERMASTER SECTION			33	1,515,082	62	2,529,030	1,013,948
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	12,471,034	246	20,965,459	8,494,425
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625	
SUBTOTAL FOR F/T SALARIED			332	18,360,659	359	26,855,084	8,494,425
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	20,440,239	359	28,934,664	8,494,425
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			332	20,440,239	359	28,934,664	8,494,425
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,024	14	405,719	13,305-
			659				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32	1,908,304	
		SUBTOTAL FOR F/T SALARIED	39	2,327,328	46	2,314,023	7
		SUBTOTAL FOR BUDGET CODE 4900	39	2,327,328	46	2,314,023	7
		TOTAL FOR OFFICE FIRST DEPUTY COMM	39	2,327,328	46	2,314,023	7
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-
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9	547,388	
		SUBTOTAL FOR F/T SALARIED	12	737,731	11	579,169	1-
		SUBTOTAL FOR BUDGET CODE 4910	12	737,731	11	579,169	1-
		TOTAL FOR OFFICE OF LABOR POLICY	12	737,731	11	579,169	1-
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
		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
		SUBTOTAL FOR BUDGET CODE 4930	85	4,874,154	89	3,601,073	4
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	85	4,874,154	89	3,601,073	4
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE:	5000	PERSONNEL BUREAU					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	663,274	15	597,718		65,556-	
	004	FULL TIME UNIFORMED PERSONNEL	6	427,150	6	427,150			
SUBTOTAL FOR F/T SALARIED			21	1,090,424	21	1,024,868		65,556-	
03 UNSALARIED	031	UNSALARIED		412,481		412,481			
SUBTOTAL FOR UNSALARIED				412,481		412,481			
SUBTOTAL FOR BUDGET CODE 5000			21	1,502,905	21	1,437,349		65,556-	
TOTAL FOR PERSONNEL BUREAU			21	1,502,905	21	1,437,349		65,556-	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	234,001	17	151,409	11	82,592-	
	004	FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956			
SUBTOTAL FOR F/T SALARIED			17	866,957	28	784,365	11	82,592-	
SUBTOTAL FOR BUDGET CODE 5100			17	866,957	28	784,365	11	82,592-	
TOTAL FOR STAFF SERVICES SECTION			17	866,957	28	784,365	11	82,592-	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	5,149,542	145	4,142,144	17	1,007,398-	
	004	FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717			
SUBTOTAL FOR F/T SALARIED			160	7,000,259	177	5,992,861	17	1,007,398-	
03 UNSALARIED	031	UNSALARIED		5,189		5,189			
SUBTOTAL FOR UNSALARIED				5,189		5,189			
SUBTOTAL FOR BUDGET CODE 5200			160	7,005,448	177	5,998,050	17	1,007,398-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			160	7,005,448	177	5,998,050	17 1,007,398-
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	3,809,083	117	1,815,790	1,993,293-
		004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485	
SUBTOTAL FOR F/T SALARIED			280	22,577,568	280	20,584,275	1,993,293-
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	22,877,568	280	20,884,275	1,993,293-
TOTAL FOR APPLICANT PROCESSING DIVISION			280	22,877,568	280	20,884,275	1,993,293-
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	1,037,901	29	853,779	184,122-
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012	
SUBTOTAL FOR F/T SALARIED			44	1,855,913	44	1,671,791	184,122-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,061	186,852,211	2,061	185,888,244	963,967-
FINANCIAL PLAN SAVINGS		131,958			131,958-
APPROPRIATION	2,061	186,984,169	2,061	185,888,244	1,095,925-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,984,169	185,888,244	1,095,925-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,984,169	185,888,244	1,095,925-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1103	CLERICAL AIDE	D 056	10250	24,155- 29,255	1	24,155	1	24,155			
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	46,343-150,148	1	66,296	1	66,296			
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	12	863,288	12	863,288			
1108	HEALTH SERVICES MANAGER	D 056	10069	46,343-150,148	1	71,309	1	71,309			
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	9	927,219	9	927,219			
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744			
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	46,343-150,148	1	127,143	1	127,143			
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	19	1,251,214	19	1,251,214			
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	54,656	2	54,656			
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	1	89,009	1	89,009			
1136	ASSISTANT TO POLICE COMMI	D 056	13217	46,343-150,148	1	159,946	1	159,946			
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	6	416,166	6	416,166			
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	2	170,000	2	170,000			
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	4	255,601	4	255,601			
1143	CERTIFIED DATABASE ADMINI	D 056	06749	66,489-106,348	3	210,005	3	210,005			
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	46,343-150,148	1	159,165	1	159,165			
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	7	523,732	7	523,732			
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	46,343-150,148	1	132,567	1	132,567			
1178	AGENCY CHIEF CONTRACTING	D 056	82950	46,343-150,148	1	119,785	1	119,785			
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	54	3,298,183	54	3,298,183			
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380-102,041	2	196,396	2	196,396			
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	26,163- 34,115	2	52,326	2	52,326			
1197	SUPERVISING NUTRITIONIST	D 056	50460	57,652- 62,082	1	58,069	1	58,069			
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	37,609	1	37,609			
1205	SIPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	3	256,236	3	256,236			
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	67,141- 97,567	25	1,905,393	25	1,905,393			
1214	SUPERVISOR OF MECHANICAL	D 056	34221	46,763- 77,946	1	60,835	1	60,835			
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	46,343-150,148	1	114,348	1	114,348			
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	46,343-150,148	1	68,827	1	68,827			
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	2	163,786	2	163,786			
1233	ASSOCIATE BOOKEEPER	D 056	40527	38,261- 48,510	17	647,881	17	647,881			
1236	BOOKEEPER	D 056	40526	31,429- 40,993	20	683,309	20	683,309			
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	46,343-150,148	1	86,954	1	86,954			
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508	6	395,508			
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	46,343-150,148	1	95,319	1	95,319			
1263	PSYCHOLOGIST	D 056	52110	52,381- 76,648	20	1,064,432	20	1,064,432			
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901	1	69,901			
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	90,501	1	90,501			
1267	ASSOCIATE CITY PLANNER	D 056	22123	60,049- 84,534	1	64,008	1	64,008			
1269	ASST CHEMICAL ENGINEER	D 056	20510	46,763- 61,015	1	55,511	1	55,511			
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,779- 85,212	1	62,779	1	62,779			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1289	ARCHITECT	D 056	21215	55,511-	87,035	3	189,164	3	189,164		
1290	ASSISTANT ARCHITECT	D 056	21210	46,763-	61,015	2	103,142	2	103,142		
1295	ELECTRICIAN	D 056	91717	37,545-	68,904	23	1,806,903	23	1,806,903		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849-	60,278	18	767,732	18	767,732		
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,561-	79,871	84	4,834,965	84	4,834,965		
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,974-	79,871	45	2,132,426	45	2,132,426		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368-	79,096	8	381,407	8	381,407		
1305	COMPUTER OPERATIONS MANAG	D 056	10074	46,343-	150,148	1	92,500	1	92,500		
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,974-	59,659	10	472,887	10	472,887		
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	54,972-	87,035	2	152,931	2	152,931		
1309	COMPUTER PROG ANALYST TRA	D 056	13650	33,609-	33,609	1	33,609	1	33,609		
1310	SUPVR PLUMBER	D 056	91972	64,237-	73,414	1	77,483	1	77,483		
1316	STATIONARY ENGINEER	D 056	91644	58,151-	85,963	11	945,590	11	945,590		
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412-	51,412	1	79,803	1	79,803		
1318	MECHANICAL ENGINEER	D 056	20415	55,511-	87,035	2	150,988	2	150,988		
1322	WELDER	D 056	92355	49,506-	49,506	2	152,507	2	152,507		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205-	62,842	48	2,082,317	48	2,082,317		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281-	37,394	5	190,147	5	190,147		
1330	STAFF ANALYST	D 056	12626	45,029-	58,234	13	622,542	13	622,542		
1338	SUPERVISOR CARPENTER	D 056	92071	40,486-	58,798	2	154,381	2	154,381		
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	59,532-	80,802	1	59,532	1	59,532		
1340	CARPENTER	D 056	92005	37,746-	53,578	19	1,362,485	19	1,362,485		
1355	PLUMBER	D 056	91915	49,165-	68,716	13	1,007,279	13	1,007,279		
1356	ROOFER	D 056	90735	58,611-	58,611	1	58,610	1	58,610		
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237-	64,237	1	81,593	1	81,593		
1360	THERMOSTAT REPAIRER	D 056	91940	60,127-	60,127	6	464,898	6	464,898		
1370	GLAZIER	D 056	90716	45,675-	45,675	2	117,658	2	117,658		
1371	SUPERVISOR GLAZIER	D 056	90778	46,771-	46,771	1	59,925	1	59,925		
1375	SUPERVISOR PAINTER	D 056	91873	45,839-	56,893	2	116,617	2	116,617		
1390	OILER	D 056	91628	52,388-	80,785	15	1,211,770	15	1,211,770		
1401	PAINTER	D 056	91830	49,786-	56,898	7	380,856	7	380,856		
1410	STEAM FITTER	D 056	91925	48,050-	52,161	12	878,457	12	878,457		
1420	ACCOUNTANT	D 056	40510	37,219-	48,612	1	41,322	1	41,322		
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	53,136-	69,890	2	105,756	2	105,756		
1423	MANAGEMENT AUDITOR	D 056	40502	45,890-	63,840	9	440,309	9	440,309		
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-	150,148	7	560,029	7	560,029		
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263-	50,081	1	36,705	1	36,705		
1435	STENOGRAPHIC SPECIALIST	D 056	10217	30,263-	50,081	1	44,928	1	44,928		
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801-	44,355	17	945,276	17	945,276		
1440	STAFF NURSE	D 056	50910	27,961-	47,303	1	56,344	1	56,344		
1451	CITY LABORER GROUP A	D 056	90702	41,635-	45,289	6	274,801	6	274,801		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098	1	58,098			
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	47	2,037,273	47	2,037,273			
1482	SUPERVISOR	D 056	91310	51,184- 51,184	3	167,466	3	167,466			
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	3	144,094	3	144,094			
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	18	568,135	18	568,135			
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	28	859,666	28	859,666			
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	15	604,952	15	604,952			
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	145	4,341,566	145	4,341,566			
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	2	71,803	2	71,803			
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	7	230,847	7	230,847			
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	42	1,467,448	42	1,467,448			
1541	INDUSTRIAL HYGIENIST	D 056	31305	38,827- 53,659	1	45,914	1	45,914			
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	3	111,064	3	111,064			
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,412- 48,425	2	82,575	2	82,575			
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	100,591	3	100,591			
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	428,333	16	428,333			
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	87	3,138,513	87	3,138,513			
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	7	249,167	7	249,167			
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	49,164- 59,624	1	49,164	1	49,164			
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,056	1	43,056			
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	1	29,360	1	29,360			
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	2	51,424	2	51,424			
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	1	60,760	1	60,760			
1635	ELEVATOR OPERATOR	D 056	90769	50,655- 50,655	1	64,936	1	64,936			
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	37	942,740	37	942,740			
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861- 87,911	1	33,848	1	33,848			
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736	1	49,736			
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944	1	33,944			
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038	4	241,038			
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	46,343-150,148	1	173,778	1	173,778			
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	1	159,946	1	159,946			
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,814- 39,346	2	59,652	2	59,652			
2170	CASHIER	D 056	10605	29,814- 44,754	1	25,925	1	25,925			
	SUBTOTAL FOR OBJECT 001				1,131	55,695,497	1,131	55,695,497			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1775	CHIEF OF PERSONNEL	D 056	7026L	46,343-150,148	1	159,946	1	159,946			
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862	2	241,862			
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224			
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	7	763,210	7	763,210			
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	46,343-150,148	1	159,946	1	159,946			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952-	98,124	3	294,372	3	294,372	
1807	SURGEON	D 056	70270	78,935-	90,090	4	360,360	4	360,360	
1808	POLICE SURGEON	D 056	53051	78,935-	90,090	22	1,948,471	22	1,948,471	
1820	CAPTAIN	D 056	70265	83,908-	103,577	19	1,884,443	19	1,884,443	
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970-	87,504	9	774,671	9	774,671	
1850	LIEUTENANT (POLICE)	D 056	70260	71,846-	79,547	61	4,747,354	61	4,747,354	
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500-	87,700	10	863,207	10	863,207	
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500-	87,700	3	263,100	3	263,100	
1860	SERGEANT	D 056	70235	67,355-	76,403	128	9,630,745	128	9,630,745	
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524-	79,547	3	238,641	3	238,641	
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414-	69,300	26	1,801,800	26	1,801,800	
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943-	61,670	13	798,400	13	798,400	
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943-	61,670	13	766,803	13	766,803	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658-	59,588	1	61,453	1	61,453	
1880	POLICE OFFICER	D 056	70210	40,658-	59,588	436	25,440,135	436	25,440,135	
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-	109,030	1	109,030	1	109,030	
SUBTOTAL FOR OBJECT 004						767	51,767,173	767	51,767,173	

POSITION SCHEDULE FOR U/A 004	1,898	107,462,670	1,898	107,462,670		
PLANNED INCREASES/(DECREASES)	163	9,228,881	163	9,228,881		
TOTAL FOR U/A 004	2,061	116,691,551	2,061	116,691,551		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6109 Conversion Default								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
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 4,958,066 4,961,498 3,432								
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE 4,958,066 4,961,498 3,432								
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED 001 FULL YEAR POSITIONS 20 1,157,352 20 1,168,068 10,716								
004 FULL TIME UNIFORMED PERSONNEL 24 1,465,996 24 1,465,996								
SUBTOTAL FOR F/T SALARIED 44 2,623,348 44 2,634,064 10,716								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 100,000 100,000								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 6100			44	2,723,348	44	2,734,064		10,716
TOTAL FOR CRIMINAL JUSTICE BUREAU			44	2,723,348	44	2,734,064		10,716
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	57,159,170	111	57,159,170		
SUBTOTAL FOR F/T SALARIED			339	64,553,891	339	64,553,891		
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	68,696,420	339	68,696,420		
TOTAL FOR COURT DIVISION			339	68,696,420	339	68,696,420		
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-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6120			278		18,123,449	278			362,937-
TOTAL FOR WARRANT DIVISION			278		18,123,449	278			362,937-
TOTAL FOR CRIMINAL JUSTICE			661		94,501,283	661			348,789-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	661	94,501,283	661	94,152,494	348,789-
FINANCIAL PLAN SAVINGS		3,432			3,432-
APPROPRIATION	661	94,504,715	661	94,152,494	352,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	94,476,627	94,124,406	352,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	94,504,715	94,152,494	352,221-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	

OBJECT: 001 FULL YEAR POSITIONS										
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	2	219,594	2	219,594		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	237,407	4	237,407		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	1	41,415	1	41,415		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	252,090	6	252,090		
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	2	79,724	2	79,724		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	1	41,757	1	41,757		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	2	62,942	2	62,942		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	129	3,885,447	129	3,885,447		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	40,910	1	40,910		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	66	2,384,635	66	2,384,635		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	3	106,150	3	106,150		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,759	2	52,759		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	6	158,756	6	158,756		
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	41	1,249,060	41	1,249,060		
SUBTOTAL FOR OBJECT 001					266	8,812,646	266	8,812,646		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931	1	120,931		
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	2	218,060	2	218,060		
1820	CAPTAIN	D 056	70265	83,908-103,577	11	1,101,631	11	1,101,631		
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	80,970- 87,504	3	255,978	3	255,978		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482	4	343,482		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	41	3,123,749	41	3,123,749		
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	4	343,802	4	343,802		
1860	SERGEANT	D 056	70235	67,355- 76,403	167	12,309,677	167	12,309,677		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	2	159,094	2	159,094		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414- 69,300	11	762,300	11	762,300		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	352	21,080,550	352	21,080,550		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943- 61,670	7	431,690	7	431,690		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	350	20,397,704	350	20,397,704		
SUBTOTAL FOR OBJECT 004					956	60,763,454	956	60,763,454		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 006				1,222	69,576,100	1,222	69,576,100	
	PLANNED INCREASES/(DECREASES)				-561	-31,941,237	-561	-31,941,237	
	TOTAL FOR U/A 006				661	37,634,863	661	37,634,863	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,000,000	30	3,003,848	3,848
		SUBTOTAL FOR F/T SALARIED	30	3,000,000	30	3,003,848	3,848
		SUBTOTAL FOR BUDGET CODE 7432	30	3,000,000	30	3,003,848	3,848
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	4,432,000	121	4,435,848	3,848
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,601,866	327	13,097,069	7,495,203
		004 FULL TIME UNIFORMED PERSONNEL	41	1,891,536	41	1,891,536	
		SUBTOTAL FOR F/T SALARIED	154	7,493,402	368	14,988,605	7,495,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,291,000		1,338,000	47,000
		SUBTOTAL FOR ADD GRS PAY		1,291,000		1,338,000	47,000
		SUBTOTAL FOR BUDGET CODE 7400	154	8,784,402	368	16,326,605	7,542,203
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,233,896			1,233,896-
		SUBTOTAL FOR F/T SALARIED	33	1,233,896			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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE 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	5,000,811	188	5,007,877	7,066
		SUBTOTAL FOR F/T SALARIED	188	5,000,811	188	5,007,877	7,066
		SUBTOTAL FOR BUDGET CODE 7410	188	5,000,811	188	5,007,877	7,066
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	19,979,035	510	19,981,335	2,300
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000	
		SUBTOTAL FOR F/T SALARIED	510	20,087,035	510	20,089,335	2,300
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	23,334,481	510	23,336,781	2,300
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-
			676				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	5,127,032	210	5,129,217		2,185
		SUBTOTAL FOR F/T SALARIED	210	5,127,032	210	5,129,217		2,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			210	5,127,032	210	5,129,217		2,185
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	6,955,758	293	6,957,759		2,001
SUBTOTAL FOR F/T SALARIED			293	6,955,758	293	6,957,759		2,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7460			293	6,955,758	293	6,957,759		2,001
			678					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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			
		SUBTOTAL FOR FRINGE BENES		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			
		SUBTOTAL FOR FRINGE BENES		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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	6,354,297	181	6,356,443		2,146
SUBTOTAL FOR F/T SALARIED				181	6,354,297	181		2,146
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7470				181	6,354,297	181		2,146
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					129,960			129,960-
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					47,880			47,880-
SUBTOTAL FOR FRINGE BENES					47,880			47,880-
SUBTOTAL FOR BUDGET CODE 7473				5	215,880		5-	215,880-

680

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 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			
SUBTOTAL FOR FRINGE BENES				103,740			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			
SUBTOTAL FOR FRINGE BENES				99,180			99,180- 99,180-
SUBTOTAL FOR BUDGET CODE 7487			11	447,180			11- 447,180-
BUDGET CODE: 7490 TRAFFIC INTELLEGEENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	6,844,755	272	6,849,177	4,422
SUBTOTAL FOR F/T SALARIED			272	6,844,755	272	6,849,177	4,422
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7490			272	6,844,755	272	6,849,177	4,422
			681				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 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-
SUBTOTAL FOR BUDGET CODE 7552			24	925,200			24-	925,200-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
SUBTOTAL FOR F/T SALARIED			3	88,000			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,080			
SUBTOTAL FOR FRINGE BENES				25,080			
SUBTOTAL FOR BUDGET CODE 7577			3	113,080			3-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,499	87,376,703	2,470	84,852,591	29-
TOTAL FOR TRAFFIC ENFORCEMENT			2,620	91,808,703	2,591	89,288,439	29-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,620	91,808,703	2,591	89,288,439	2,520,264-
FINANCIAL PLAN SAVINGS		8,418			8,418-
APPROPRIATION	2,620	91,817,121	2,591	89,288,439	2,528,682-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,933,687	87,491,440	7,557,753
OTHER CATEGORICAL	8,387,791		8,387,791-
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	91,817,121	89,288,439	2,528,682-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	46,646-	53,029	1	28,682	1	28,682		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245-	76,527	8	474,914	8	474,914		
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954-	41,282	1	32,954	1	32,954		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261-	48,510	1	38,261	1	38,261		
1236	BOOKKEEPER	D 056	40526	31,429-	40,993	1	35,530	1	35,530		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205-	62,842	29	1,163,102	29	1,163,102		
1330	STAFF ANALYST	D 056	12626	45,029-	58,234	1	45,029	1	45,029		
1415	RESEARCH ASSISTANT	D 056	60910	37,219-	48,973	1	46,833	1	46,833		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890-	63,840	1	49,563	1	49,563		
1524	SECRETARY LEVEL 1A	D 056	10252	24,155-	44,754	3	96,126	3	96,126		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	44,754	45	1,372,133	45	1,372,133		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814-	39,346	12	373,670	12	373,670		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883-	55,291	5	203,324	5	203,324		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783-	37,498	1	37,498	1	37,498		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990-	40,675	11	396,538	11	396,538		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742-	32,742	1	35,688	1	35,688		
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189-	57,127	76	2,309,380			-76	-2,309,380
1880	TRAFFIC ENFORCEMENT AGENT	X 056	71651	28,114-	31,929	1	24,447	1	24,447		
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,845-	44,123	5	164,363	5	164,363		
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	39,074-	48,285	1	39,074	1	39,074		
2170	CASHIER	D 056	10605	29,814-	44,754	4	154,320	4	154,320		
2255	SPECIAL OFFICER	D 056	70810	27,280-	33,771	4	141,596	4	141,596		
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114-	31,929	789	21,223,512	745	19,853,777	-44	-1,369,735
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114-	31,929	1,053	32,053,887	1,053	32,053,887		
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,723-	35,944	214	7,529,831	214	7,529,831		
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	34,284-	38,567	86	3,097,484	86	3,097,484		
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-	156,000	21	1,243,245	21	1,243,245		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189-	57,127	319	12,123,680	319	12,123,680		
2371	CITRY ATTENDANT	D 056	90647	26,276-	30,597	3	79,875	3	79,875		
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189-	57,127	1	41,128	1	41,128		
	SUBTOTAL FOR OBJECT 001					2,699	84,655,667	2,579	80,976,552	-120	-3,679,115
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-	114,806	1	114,806	1	114,806		
1820	CAPTAIN (POLICE SERVICE)(	D 056	7026S	83,908-	103,577	1	88,309	1	88,309		
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846-	79,547	4	311,668	4	311,668		
1860	SERGEANT (RECURRING NIGH	D 056	7023S	67,355-	76,403	9	669,345	9	669,345		
1865	POLICE OFFICER D/A DETECT	D 056	7021A	57,943-	61,670	1	61,670	1	61,670		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658-	59,588	23	1,370,524	23	1,370,524		
	SUBTOTAL FOR OBJECT 004					39	2,616,322	39	2,616,322		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 007				2,738	87,271,989	2,618	83,592,874	-120	-3,679,115
	PLANNED INCREASES/(DECREASES)				-118	-3,761,174	-27	-862,111	91	2,899,063
	TOTAL FOR U/A 007				2,620	83,510,815	2,591	82,730,763	-29	-780,052

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	126	5,305,969	126	5,310,732	4,763
	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	162,351,162	3,041	160,636,886	1,714,276-
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		10,371,357		10,371,357	
	043	SHIFT DIFFERENTIAL		6,939,640		6,876,171	63,469-
	045	HOLIDAY PAY		6,525,149		6,459,226	65,923-
SUBTOTAL FOR ADD GRS PAY				23,836,146		23,706,754	129,392-
SUBTOTAL FOR BUDGET CODE 8000			3,041	186,283,456	3,041	184,439,788	1,843,668-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,041	186,283,456	3,041	184,439,788	1,843,668-
TOTAL FOR TRANSIT POLICE-PS			3,041	186,283,456	3,041	184,439,788	1,843,668-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,041	186,283,456	3,041	184,439,788	1,843,668-
FINANCIAL PLAN SAVINGS		4,763			4,763-
APPROPRIATION	3,041	186,288,219	3,041	184,439,788	1,848,431-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,288,219	184,439,788	1,848,431-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,288,219	184,439,788	1,848,431-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	2	118,584	2	118,584			
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	15	655,885	15	655,885			
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	4	131,410	4	131,410			
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	2	57,268	2	57,268			
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	102	2,986,434	102	2,986,434			
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	33,987	1	33,987			
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,996	29	1,045,996			
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	79,035	3	79,035			
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	4	98,022	4	98,022			
	SUBTOTAL FOR OBJECT 001				162	5,206,621	162	5,206,621			
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	3	471,942	3	471,942			
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862	2	241,862			
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224			
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	11	1,199,330	11	1,199,330			
1820	CAPTAIN	D 056	70265	83,908-103,577	48	4,545,023	48	4,545,023			
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	2	168,474	2	168,474			
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	100	7,752,919	100	7,752,919			
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	3	255,900	3	255,900			
1860	SERGEANT	D 056	70235	67,355- 76,403	282	20,459,038	282	20,459,038			
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	2	138,600	2	138,600			
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	16	979,822	16	979,822			
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	57,943- 61,670	10	616,700	10	616,700			
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	13	798,889	13	798,889			
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,185	116,930,502	2,185	116,930,502			
	SUBTOTAL FOR OBJECT 004				2,681	155,018,225	2,681	155,018,225			
POSITION SCHEDULE FOR U/A 008											
	PLANNED INCREASES/(DECREASES)				198	11,158,818	198	11,158,818			
	TOTAL FOR U/A 008				3,041	171,383,664	3,041	171,383,664			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,382,300	169	5,395,692		13,392	
		004 FULL TIME UNIFORMED PERSONNEL	845	109,326,161	845	108,354,525		971,636-	
SUBTOTAL FOR F/T SALARIED			1,014	114,708,461	1,014	113,750,217		958,244-	
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	130,271,257	1,014	129,209,886		1,061,371-	
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-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	
TOTAL FOR OFFICE CHIEF OF OPERATIONS				1,014		131,541,257	1,014			129,211,301	2,329,956-
TOTAL FOR HOUSING POLICE-PS				1,014		131,541,257	1,014			129,211,301	2,329,956-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,014	131,541,257	1,014	129,211,301	2,329,956-
FINANCIAL PLAN SAVINGS		9,608			9,608-
APPROPRIATION	1,014	131,550,865	1,014	129,211,301	2,339,564-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,492,594		60,128,840	12,636,246
OTHER CATEGORICAL		84,058,271		69,082,461	14,975,810-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,550,865		129,211,301	2,339,564-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245-	76,527	2	118,568	2	118,568		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205-	62,842	10	424,302	10	424,302		
1330	STAFF ANALYST	D 056	12626	45,029-	58,234	1	52,288	1	52,288		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155-	44,754	1	29,863	1	29,863		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	44,754	1	30,036	1	30,036		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814-	39,346	88	2,619,310	88	2,619,310		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990-	40,675	29	1,045,042	29	1,045,042		
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,742-	32,742	4	142,463	4	142,463		
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,215-	31,729	3	86,057	3	86,057		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215-	31,729	15	388,623	15	388,623		
	SUBTOTAL FOR OBJECT 001					154	4,936,552	154	4,936,552		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1772	CUSTODIAL ASSISTANT	D 056	82015	26,215-	31,729	1	159,946	1	159,946		
1790	INSPECTOR	D 056	7026E	57,685-	114,806	3	344,418	3	344,418		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-	109,030	5	545,150	5	545,150		
1820	CAPTAIN	D 056	70265	83,908-	103,577	25	2,347,861	25	2,347,861		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970-	87,504	1	87,504	1	87,504		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970-	87,504	4	343,482	4	343,482		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846-	79,547	75	5,732,766	75	5,732,766		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500-	87,700	8	673,406	8	673,406		
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500-	87,700	2	175,400	2	175,400		
1860	SERGEANT	D 056	70235	67,355-	76,403	250	18,078,442	250	18,078,442		
1863	POLICE OFFICER D/A DETECT	D 056	7021C	75,524-	79,547	1	79,547	1	79,547		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414-	69,300	7	485,100	7	485,100		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943-	61,670	13	787,914	13	787,914		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943-	61,670	15	914,703	15	914,703		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658-	59,588	2	121,976	2	121,976		
1880	POLICE OFFICER	D 056	70210	40,658-	59,588	1,570	80,276,260	1,570	80,276,260		
	SUBTOTAL FOR OBJECT 004					1,982	111,153,875	1,982	111,153,875		
POSITION SCHEDULE FOR U/A 009						2,136	116,090,427	2,136	116,090,427		
PLANNED INCREASES/(DECREASES)						-1,122	-60,980,084	-1,122	-60,980,084		
TOTAL FOR U/A 009						1,014	55,110,343	1,014	55,110,343		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.									
10		SUPPLYS&MATL			1,400				1,400-
		100 SUPPLIES + MATERIALS - GENERAL			1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			5,600				5,600-
		332 PURCH DATA PROCESSING EQUIPT			5,600				5,600-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			9,000				9,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,000				4,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		13,000			1-	13,000-
		SUBTOTAL FOR CNTRCTL SVCS	1					1-	
		SUBTOTAL FOR BUDGET CODE 0755	1		22,000			1-	22,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30		PROPTY&EQUIP			113,759				113,759-
		300 EQUIPMENT GENERAL			113,759				113,759-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			8,000				8,000-
		417 ADVERTISING			7,509				7,509-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,509				15,509-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 1415			129,268				129,268-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40		OTHR SER&CHR			90,000				90,000-
		493 FINAN ASSIST COLLEGE STUDENTS			90,000				90,000-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 9026			90,000				90,000-
TOTAL FOR			1		241,268			1-	241,268-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			128,530			128,614	84
		107 MEDICAL,SURGICAL & LAB SUPPLY			915				915-
		199 DATA PROCESSING SUPPLIES			8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					137,445			136,614	831-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			117,924			88,839	29,085-
		315 OFFICE EQUIPMENT			10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT			60,560			62,000	1,440
SUBTOTAL FOR PROPTY&EQUIP					188,484			160,839	27,645-
40 OTHR SER&CHR		403 OFFICE SERVICES			383			299	84-
		460 SPECIAL EXPENSE			168,412			79,745	88,667-
		499 OTHER EXPENSES - GENERAL			5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					173,795			80,044	93,751-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	168		304,675	168		304,675	
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000	
		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			358,533	1,810
SUBTOTAL FOR BUDGET CODE 0031					170			736,030	120,417-
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-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		13,982		20,000		6,018
SUBTOTAL FOR SUPPLYS&MATL					13,982		20,000		6,018
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-
			671 TRAINING PRGM CITY EMPLOYEES		1,795				1,795-
SUBTOTAL FOR CNTRCTL SVCS					2,268				2,268-
SUBTOTAL FOR BUDGET CODE 0051					20,000		20,000		
BUDGET CODE: 1091 109 Precinct - OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500				21,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,500			21,500-
SUBTOTAL FOR BUDGET CODE 1091					25,000			25,000-
BUDGET CODE: 8001 TRANSIT BUREAU								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,000		500-
SUBTOTAL FOR SUPPLYS&MATL					241,500		241,000	500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,500		14,000		7,500
SUBTOTAL FOR PROPTY&EQUIP					6,500		14,000	7,500
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	8,000		7,000-
SUBTOTAL FOR CNTRCTL SVCS				1	15,000	1	8,000	7,000-
SUBTOTAL FOR BUDGET CODE 8001				1	263,000	1	263,000	
BUDGET CODE: 9001 HOUSING POLICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,530		3,000		1,530-
		199 DATA PROCESSING SUPPLIES		3,753		3,000		753-
SUBTOTAL FOR SUPPLYS&MATL					8,283		6,000	2,283-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500		6,500		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		870		870		
SUBTOTAL FOR PROPTY&EQUIP					10,370		10,370	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,679		6,679		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		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	1,719,903	172	1,065,062	654,841-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 0062				30,000				30,000-
	TOTAL FOR SIXTH PRECINCT				30,000				30,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			29,200				29,200-
	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-
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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,017,944				1,017,944-
	SUBTOTAL FOR CNTRCTL SVCS				1,017,944				1,017,944-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		9,630			9,630-
		460 SPECIAL EXPENSE		9,630			9,630-
SUBTOTAL FOR OTHR SER&CHR				9,630			9,630-
SUBTOTAL FOR BUDGET CODE 0402				9,630			9,630-
TOTAL FOR FORTIETH PRECINCT				9,630			9,630-
 RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program							
30	PROPTY&EQUIP			3,170			3,170-
		305 MOTOR VEHICLES		3,170			3,170-
SUBTOTAL FOR PROPTY&EQUIP				3,170			3,170-
SUBTOTAL FOR BUDGET CODE 1062				3,170			3,170-
TOTAL FOR ONE HUNDRED SIXTH PRECINT				3,170			3,170-
 RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1152 Domestic Violence Language Line							
10	SUPPLYS&MATL			1,850			1,850-
		100 SUPPLIES + MATERIALS - GENERAL		1,850			1,850-
SUBTOTAL FOR SUPPLYS&MATL				1,850			1,850-
30	PROPTY&EQUIP			1,150			1,150-
		300 EQUIPMENT GENERAL		1,150			1,150-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06	EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,150				1,150-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		38,800				38,800-
SUBTOTAL FOR OTHR SER&CHR				38,800				38,800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		10,048				10,048-
SUBTOTAL FOR CNTRCTL SVCS				10,048				10,048-
SUBTOTAL FOR BUDGET CODE 1152				51,848				51,848-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT				51,848				51,848-
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-
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		32,490				32,490-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,490				35,490-
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-
		SUBTOTAL FOR OTHER SER&CHR		21,900				21,900-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		600				600-
		SUBTOTAL FOR BUDGET CODE 1406		81,560				81,560-
		TOTAL FOR TRAFFIC DIVISION		81,560				81,560-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,718		12,718		7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,190				3,190-
		199 DATA PROCESSING SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,908		12,718		4,190-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,482		24,907		9,425
		SUBTOTAL FOR PROPTY&EQUIP		15,482		24,907		9,425
40		OTHER SER&CHR						
		403 OFFICE SERVICES				2,500		2,500
		SUBTOTAL FOR OTHER SER&CHR				2,500		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: 1506 E M T TRAINING PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,800		1,800		2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,000		10,000		7,000-
		170 CLEANING SUPPLIES		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					21,800			11,800	10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,780			41,780	37,000
			307	MEDICAL,SURGICAL & LAB EQUIP	10,000				10,000-
			337	BOOKS-OTHER	21,000			4,000	17,000-
SUBTOTAL FOR PROPTY&EQUIP					35,780			45,780	10,000
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,220			2,220	
SUBTOTAL FOR OTHR SER&CHR					2,220			2,220	
SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	262,759			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					377,684			236,784	140,900-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-
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			680,000				680,000-
		SUBTOTAL FOR SUPPLYS&MATL			680,000				680,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			88,000				88,000-
		305 MOTOR VEHICLES			401,185				401,185-
		332 PURCH DATA PROCESSING EQUIPT			68,000				68,000-
		338 LIBRARY BOOKS			8,815				8,815-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					566,000	566,000-			
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-	
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.									
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	2,631,750			2,631,750-	
			332	PURCH DATA PROCESSING EQUIPT	1,578,885			1,578,885-	
SUBTOTAL FOR PROPTY&EQUIP					4,210,635	4,210,635-			
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	5,174,000			5,174,000-	
SUBTOTAL FOR OTHR SER&CHR					5,174,000	5,174,000-			
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	300,000			300,000-	
			684	PROF SERV COMPUTER SERVICES	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-			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1551 MOUNTED UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			2,453				2,453-
		199 DATA PROCESSING SUPPLIES			12,709				12,709-
		SUBTOTAL FOR SUPPLYS&MATL			15,162				15,162-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			5,920				5,920-
		338 LIBRARY BOOKS			880				880-
		SUBTOTAL FOR PROPTY&EQUIP			6,800				6,800-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			8,050				8,050-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,750				5,750-
		SUBTOTAL FOR OTHR SER&CHR			13,800				13,800-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			49,600				49,600-
		SUBTOTAL FOR CNTRCTL SVCS			49,600				49,600-
		SUBTOTAL FOR BUDGET CODE 1551			85,362				85,362-
		TOTAL FOR MOUNTED UNIT			85,362				85,362-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			382,100			403,100	21,000
		106 MOTOR VEHICLE FUEL			552,250			282,250	270,000-
		199 DATA PROCESSING SUPPLIES			2,200			2,200	
		SUBTOTAL FOR SUPPLYS&MATL			936,550			687,550	249,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			44,295			14,000	30,295-
		337 BOOKS-OTHER			6,000			6,000	
		SUBTOTAL FOR PROPTY&EQUIP			50,295			20,000	30,295-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			15,778			15,778	
		403 OFFICE SERVICES			4,500			4,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			88,000			64,000	24,000-
		SUBTOTAL FOR OTHR SER&CHR			108,278			84,278	24,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	338,823	2	292,823		46,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	587,000	1	597,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	926,223	4	890,223		36,000-	
		SUBTOTAL FOR BUDGET CODE 1561	4	2,021,346	4	1,682,051		339,295-	
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	2,144,470	4	1,682,051		462,419-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168,545		104,240		64,305-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,000		11,500		3,500	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		191,545		130,740		60,805-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,954		198,494		54,460-	
		332 PURCH DATA PROCESSING EQUIPT		6,000		9,000		3,000	
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		260,954		209,494		51,460-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000			
		403 OFFICE SERVICES		10,300		8,000		2,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		50,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		52,300		75,000		22,700	
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	38,500	1	34,000		4,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	74,700	2	62,500		12,200-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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-
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 CNTRCTL SVCS		608 MAINT & REP GENERAL			2,717			17,651	14,934
SUBTOTAL FOR CNTRCTL 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			762,550			1,626,593	864,043
		105 AUTOMOTIVE SUPPLIES & MATERIAL			300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL					1,062,550			1,626,593	564,043
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,475			42,472	158,003-
		305 MOTOR VEHICLES			852,000				852,000-
		315 OFFICE EQUIPMENT						39,959	39,959
		332 PURCH DATA PROCESSING EQUIPT			72,000				72,000-
SUBTOTAL FOR PROPTY&EQUIP					1,124,475			82,431	1,042,044-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,925		33,925	30,000	
		403	OFFICE SERVICES		201		19,534	19,333	
		412	RENTALS OF MISC.EQUIP		11,422		22,113	10,691	
		413	RENTAL-DATA PROCESSING EQUIP		150,174		130,974	19,200-	
		460	SPECIAL EXPENSE		503,074		2,590,585	2,087,511	
SUBTOTAL FOR OTHR SER&CHR						668,796		2,797,131	2,128,335
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		13,000			13,000-	
SUBTOTAL FOR SOCIAL SERV						13,000		13,000-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	13,664	1	13,664		
SUBTOTAL FOR CNTRCTL SVCS					1	13,664	1	13,664	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		124,946			124,946-	
SUBTOTAL FOR FXD MIS CHGS						124,946		124,946-	
SUBTOTAL FOR BUDGET CODE 1601					1	3,007,431	1	4,519,819	1,512,388
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR						10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1602						10,000		10,000	
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,210			197,210-	
SUBTOTAL FOR SUPPLYS&MATL						197,210		197,210-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000			10,000-	
SUBTOTAL FOR PROPTY&EQUIP						10,000		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		15,000			15,000-	
SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000			20,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 1608		50,000				50,000-
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		184,000				184,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		199 DATA PROCESSING SUPPLIES		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL		232,500				232,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,612				31,612-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,612				41,612-
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	3,582,141	1	4,529,819		947,678
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,552		189,252		65,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		117 POSTAGE		570		570		
		169 MAINTENANCE SUPPLIES		8,500		7,500		1,000-
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		34,700		34,700		
		SUBTOTAL FOR SUPPLYS&MATL		306,322		240,022		66,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,450		16,750		4,700-
		302 TELECOMMUNICATIONS EQUIPMENT		308,723		568,750		260,027
		314 OFFICE FURITURE		5,000		5,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		375,245		612,988		237,743
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,536,730		25,536,730		
	127001	40X CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		9,520		8,200		1,320-
		402 TELEPHONE & OTHER COMMUNICATNS		2,322,061		2,637,480		315,419
		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		28,074,138		28,335,681		261,543
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,004	1	24,954		12,050-
		602 TELECOMMUNICATIONS MAINT	6	1,481,933	6	1,193,565		288,368-
		608 MAINT & REP GENERAL	2	6,658	2	7,658		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	8	335,486	8	379,754		44,268
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		686 PROF SERV OTHER	1	1,403,179			1-	1,403,179-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,270,260	17	1,611,931	1-	1,658,329-
		SUBTOTAL FOR BUDGET CODE 1611	18	32,025,965	17	30,800,622	1-	1,225,343-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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-	
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		54,689,755	17		30,800,622	1-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000	
		100 SUPPLIES + MATERIALS - GENERAL			340,000			340,000	
SUBTOTAL FOR SUPPLYS&MATL					400,000			400,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			163,000			155,000	8,000-
SUBTOTAL FOR PROPTY&EQUIP					163,000			155,000	8,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
					#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#							CNTRCT	AMOUNT
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			15,000				15,000		
		460	SPECIAL EXPENSE			639,273				546,573		92,700-
SUBTOTAL FOR OTHR SER&CHR							654,273			561,573		92,700-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			2,000				10,000		8,000
SUBTOTAL FOR CNTRCTL SVCS							2,000			10,000		8,000
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			100,000				100,000		
SUBTOTAL FOR SUPPLYS&MATL							100,000			100,000		
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							6,999,335			7,004,202		4,867
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							7,091,115			7,004,202		86,913-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU												
BUDGET CODE: 1701 DETECTIVE BUREAU												
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			75,000				75,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			287,057			330,392	43,335
		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-
		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									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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-
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			3,800				3,800-
SUBTOTAL FOR OTHR SER&CHR					3,800				3,800-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			32,484				32,484-
		671 TRAINING PRGM CITY EMPLOYEES			28,100				28,100-
SUBTOTAL FOR CNTRCTL SVCS					60,584				60,584-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					123,998			123,998-	
SUBTOTAL FOR BUDGET CODE 1772					193,998			193,998-	
BUDGET CODE: 1773 Supplemental Aide to Crime Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000			30,000-	
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			150,000			150,000-	
SUBTOTAL FOR PROPTY&EQUIP					150,000			150,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,000			25,000-	
		671 TRAINING PRGM CITY EMPLOYEES			70,000			70,000-	
SUBTOTAL FOR CNTRCTL SVCS					95,000			95,000-	
SUBTOTAL FOR BUDGET CODE 1773					275,000			275,000-	
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,506			24,506	
		107 MEDICAL,SURGICAL & LAB SUPPLY			17,392			17,392	
SUBTOTAL FOR SUPPLYS&MATL					41,898			41,898	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			28,300			28,300-	
		337 BOOKS-OTHER			200			200	
SUBTOTAL FOR PROPTY&EQUIP					28,500			28,300-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,545			10,545	
SUBTOTAL FOR OTHR SER&CHR					10,545			10,545	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		28,300	
		608 MAINT & REP GENERAL	1		1,697	1		1,697	
SUBTOTAL FOR CNTRCTL SVCS					1	2		29,997	1
SUBTOTAL FOR BUDGET CODE 1781					1	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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1786					23,744	23,744			
BUDGET CODE: 1792 Supplemental Aide to Crime Lab									
30		PROPTY&EQUIP			44,259				44,259-
		307 MEDICAL,SURGICAL & LAB EQUIP			157				157-
		332 PURCH DATA PROCESSING EQUIPT			44,416				44,416-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			1				1-
		600 CONTRACTUAL SERVICES GENERAL			41,455				41,455-
		671 TRAINING PRGM CITY EMPLOYEES			100,000				100,000-
		676 MAINT & OPER OF INFRASTRUCTURE			141,456				141,456-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1792					185,872	185,872-			
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9									
10		SUPPLYS&MATL			5,825				5,825-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,825				5,825-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,698				1,698-
		332 PURCH DATA PROCESSING EQUIPT			51,698				51,698-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			59,400				59,400-
		671 TRAINING PRGM CITY EMPLOYEES			200,000				200,000-
		676 MAINT & OPER OF INFRASTRUCTURE			259,400				259,400-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1797					316,923	316,923-			
BUDGET CODE: 1799 CRIME LAB STATE ASSET FOR									
40		OTHR SER&CHR			189,680				189,680-
		460 SPECIAL EXPENSE			189,680				189,680-
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 1799					189,680	189,680-			
TOTAL FOR SCIENTIFIC RESEARCH DIVISION					2	1,267,857	2	106,384	1,161,473-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,430				1,430-
	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-	3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		51,000	1		31,000	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		2		54,500	1		31,000	23,500-
	SUBTOTAL FOR BUDGET CODE 1796		2		462,215	1		462,215	1-
	TOTAL FOR CENTRAL ROBBERY DIV		2		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			250,000				250,000-
	SUBTOTAL FOR SUPPLYS&MATL				250,000				250,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			150,000				150,000-
		315 OFFICE EQUIPMENT			2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				152,000				152,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			4,476,882			4,878,882	402,000
	SUBTOTAL FOR OTHR SER&CHR				4,476,882			4,878,882	402,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0046				4,878,882		4,878,882		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,218		30,000		2,782
		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		726,425				726,425-
SUBTOTAL FOR OTHR SER&CHR				726,425				726,425-
SUBTOTAL FOR BUDGET CODE 1911				726,425				726,425-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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	
		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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			8,446				8,446-
	SUBTOTAL FOR OTHR SER&CHR				8,446				8,446-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			17,500				17,500-
		671 TRAINING PRGM CITY EMPLOYEES			2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 1942				100,000				100,000-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,645				1,645-
		460 SPECIAL EXPENSE			52,470				52,470-
	SUBTOTAL FOR OTHR SER&CHR				54,115				54,115-
	SUBTOTAL FOR BUDGET CODE 1943				54,115				54,115-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					9,602,526			9,364,300	238,226-
TOTAL FOR OPERATIONS-OTPS					209	120,705,323	204	58,323,880	5- 62,381,443-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,757,480	120,705,323	26,043,730	58,323,880	62,381,443-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		117,402,245		55,020,802	62,381,443-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,134,634		50,613,399	478,765
OTHER CATEGORICAL		1,787,888			1,787,888-
CAPITAL FUNDS - I.F.A.					
STATE		24,096,832		4,285,544	19,811,288-
FEDERAL - C.D.					
FEDERAL - OTHER		41,120,132			41,120,132-
INTRA-CITY SALES		262,759		121,859	140,900-
TOTAL		117,402,245		55,020,802	62,381,443-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT			14,320				14,320-
		337 BOOKS-OTHER			2,642			5,500	2,858
	SUBTOTAL FOR PROPTY&EQUIP				19,962			8,500	11,462-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			15,102			17,000	1,898
		403 OFFICE SERVICES			850			850	
		412 RENTALS OF MISC.EQUIP			1,714			1,714	
		460 SPECIAL EXPENSE			284,425			281,536	2,889-
	SUBTOTAL FOR OTHR SER&CHR				302,091			301,100	991-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			257,491				257,491-
		199 DATA PROCESSING SUPPLIES			201,515				201,515-
		SUBTOTAL FOR SUPPLYS&MATL			459,006				459,006-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			753,991				753,991-
		307 MEDICAL,SURGICAL & LAB EQUIP			240,665				240,665-
		332 PURCH DATA PROCESSING EQUIPT			301,511				301,511-
		SUBTOTAL FOR PROPTY&EQUIP			1,296,167				1,296,167-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			3,981,018				3,981,018-
		499 OTHER EXPENSES - GENERAL			846,506				846,506-
		SUBTOTAL FOR OTHR SER&CHR			4,827,524				4,827,524-
		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		460 SPECIAL EXPENSE			2,366,604				2,366,604-
		SUBTOTAL FOR OTHR SER&CHR			2,366,604				2,366,604-
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			394,128				394,128-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					394,128			394,128-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			35,997			35,997-	
		499 OTHER EXPENSES - GENERAL			332,287			332,287-	
SUBTOTAL FOR OTHR SER&CHR					368,284			368,284-	
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			7,497			7,497-	
		117 POSTAGE			515			515-	
		199 DATA PROCESSING SUPPLIES			4,677			4,677-	
SUBTOTAL FOR SUPPLYS&MATL					12,689			12,689-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			64,929			64,929-	
		302 TELECOMMUNICATIONS EQUIPMENT			1,931			1,931-	
		305 MOTOR VEHICLES			16			16-	
		314 OFFICE FURITURE			21,599			21,599-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,787			132,787-	
		332 PURCH DATA PROCESSING EQUIPT			128,563			128,563-	
		337 BOOKS-OTHER			1,254			1,254-	
		338 LIBRARY BOOKS			5,640			5,640-	
SUBTOTAL FOR PROPTY&EQUIP					356,719			356,719-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			21,856			21,856-	
		412 RENTALS OF MISC.EQUIP			12,750			12,750-	
		453 OVERNIGHT TRVL EXP-GENERAL			89			89-	
SUBTOTAL FOR OTHR SER&CHR					34,695			34,695-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,952			16,952-	
		608 MAINT & REP GENERAL			3,731			3,731-	
		671 TRAINING PRGM CITY EMPLOYEES			17,950			17,950-	
SUBTOTAL FOR CNTRCTL SVCS					38,633			38,633-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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					25,318,173				25,318,173-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT			302,161			1,076,024	773,863

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				304,661		1,076,024		771,363
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
		417 ADVERTISING		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 2021				340,661		1,076,024		735,363
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	1,046,225		1,076,024	1-	29,799
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,853		76,544		691
		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				97,092		101,044		3,952

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		300	EQUIPMENT GENERAL		87,047		28,000		59,047-
		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		5,311		7,000		1,689
		338	LIBRARY BOOKS		13,100		13,100		
			SUBTOTAL FOR PROPTY&EQUIP		177,709		116,180		61,529-
40		400	CONTRACTUAL SERVICES-GENERAL		181,984		155,000		26,984-
		402	TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
		403	OFFICE SERVICES		3,800		3,800		
		412	RENTALS OF MISC.EQUIP		45,000		45,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		23,845				23,845-
		460	SPECIAL EXPENSE		500				500-
			SUBTOTAL FOR OTHR SER&CHR		271,629		220,300		51,329-
60		600	CONTRACTUAL SERVICES GENERAL	2	9,837	2	10,000		163
		607	MAINT & REP MOTOR VEH EQUIP	1	750	1	1,000		250
		608	MAINT & REP GENERAL	2	4,228	2	4,250		22
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
		624	CLEANING SERVICES	1	5,237	1	5,500		263
		671	TRAINING PRGM CITY EMPLOYEES		23,990				23,990-
		686	PROF SERV OTHER	13	44,350	13	45,244		894
			SUBTOTAL FOR CNTRCTL SVCS	20	138,392	20	115,994		22,398-
			SUBTOTAL FOR BUDGET CODE 2041	20	684,822	20	553,518		131,304-
BUDGET CODE: 2042 POLICE ACADEMY									
10		100	SUPPLIES + MATERIALS - GENERAL		1,489,823		1,534,173		44,350
		199	DATA PROCESSING SUPPLIES		5,246		5,246		
			SUBTOTAL FOR SUPPLYS&MATL		1,495,069		1,539,419		44,350
30		300	EQUIPMENT GENERAL		253,794		130,109		123,685-
		314	OFFICE FURITURE		6,100		6,100		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		270,394		146,709		123,685-
40		400	CONTRACTUAL SERVICES-GENERAL		27,480		27,480		
		403	OFFICE SERVICES		5,000		5,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					32,480			32,480	
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	2,529,587	20	2,277,126		252,461-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500	
		199 DATA PROCESSING SUPPLIES			18,169			15,669	2,500-
SUBTOTAL FOR SUPPLYS&MATL					25,669			23,169	2,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,038			7,038	
		302 TELECOMMUNICATIONS EQUIPMENT			15,000				15,000-
		314 OFFICE FURITURE			32,147				32,147-
		332 PURCH DATA PROCESSING EQUIPT			28,635			31,135	2,500
		337 BOOKS-OTHER			7,288			7,288	
SUBTOTAL FOR PROPTY&EQUIP					90,108			45,461	44,647-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,214			4,214	
			402 TELEPHONE & OTHER COMMUNICATNS			25,000			25,000	
			403 OFFICE SERVICES			23,003			23,003	
			412 RENTALS OF MISC.EQUIP			20,441			20,441	
			413 RENTAL-DATA PROCESSING EQUIP			10,060			10,060	
			453 OVERNIGHT TRVL EXP-GENERAL			39,500			15,000	24,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			22,500			5,000	17,500-
			460 SPECIAL EXPENSE			1,513,742			1,397,645	116,097-
			SUBTOTAL FOR OTHR SER&CHR			1,658,460			1,500,363	158,097-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			500				500-
			608 MAINT & REP GENERAL			22,440			9,680	12,760-
			671 TRAINING PRGM CITY EMPLOYEES			600				600-
			SUBTOTAL FOR CNTRCTL SVCS			23,540			9,680	13,860-
			SUBTOTAL FOR BUDGET CODE 2131			1,797,777			1,578,673	219,104-
			TOTAL FOR INTELLIGENCE DIVISION			1,797,777			1,578,673	219,104-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION										
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			396,765				396,765-
			SUBTOTAL FOR OTHR SER&CHR			396,765				396,765-
			SUBTOTAL FOR BUDGET CODE 2148			396,765				396,765-
			TOTAL FOR INSPECTIONS DIVISION			396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION										
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			281,000				281,000-
			SUBTOTAL FOR OTHR SER&CHR			281,000				281,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				111,800		120,000	8,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,363		147,363	47,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		145,000		150,000	5,000
		337 BOOKS-OTHER		1,180		480	700-
SUBTOTAL FOR PROPTY&EQUIP				355,543		312,843	42,700-
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
SUBTOTAL FOR BUDGET CODE 2201				1	1,194,452	1	1,147,452
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
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
SUBTOTAL FOR BUDGET CODE 2202				1	1,000,000	1	1,000,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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
				492		1,000	508
SUBTOTAL FOR SUPPLYS&MATL				2,687		4,000	1,313

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			1-	672,022-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			147,199			169,699	22,500
		110 FOOD & FORAGE SUPPLIES			30,000			30,000	
		199 DATA PROCESSING SUPPLIES			2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL			179,699			202,199	22,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,500			12,500	
		302 TELECOMMUNICATIONS EQUIPMENT			11,200			2,700	8,500-
		314 OFFICE FURITURE			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP			43,700			35,200	8,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	
		402 TELEPHONE & OTHER COMMUNICATNS			23,264			23,264	
		403 OFFICE SERVICES			600			600	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP			88,965			88,965	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR			124,329			124,329	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000	
		607 MAINT & REP MOTOR VEH EQUIP			1,400			1,400	
		633 TRANSPORTATION EXPENDITURES	1		46,000	1		32,000	14,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		35,000	1		35,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		85,400	2		71,400	14,000-
		SUBTOTAL FOR BUDGET CODE 2401	2		433,128	2		433,128	
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT									
10 SUPPLYS&MATL		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									
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			35,699			35,699-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			282,548			282,548-	
		199 DATA PROCESSING SUPPLIES			169,502			169,502-	
SUBTOTAL FOR SUPPLYS&MATL					487,749			487,749-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,000			16,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP			65,311			65,311-	
		315 OFFICE EQUIPMENT			2,400			2,400-	
		332 PURCH DATA PROCESSING EQUIPT			47,700			47,700-	
		337 BOOKS-OTHER			9,800			9,800-	
		338 LIBRARY BOOKS			20,500			20,500-	
SUBTOTAL FOR PROPTY&EQUIP					161,711			161,711-	
40	OTHR SER&CHR	403 OFFICE SERVICES			16,387			16,387-	
		412 RENTALS OF MISC.EQUIP			9,000			9,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL			84,490			84,490-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						109,877					109,877-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			85,595					85,595-
			608 MAINT & REP GENERAL			128,911					128,911-
			612 OFFICE EQUIPMENT MAINTENANCE			1,350					1,350-
			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		537,936			1-		537,936-
SUBTOTAL FOR BUDGET CODE 2519				1		1,297,273			1-		1,297,273-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1		1,410,379			25,706	1-	1,384,673-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				27		37,587,902	24		8,022,949	3-	29,564,953-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,587,902		8,022,949	29,564,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,587,902		8,022,949	29,564,953-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,787,384		8,022,949	235,565
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		26,160,429			26,160,429-
INTRA-CITY SALES					
TOTAL		37,587,902		8,022,949	29,564,953-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000	
			100 SUPPLIES + MATERIALS - GENERAL			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				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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			83,030			618,030	535,000
		117 POSTAGE			66,000			66,000	
		SUBTOTAL FOR SUPPLYS&MATL			149,030			684,030	535,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,050			5,050	
		SUBTOTAL FOR PROPTY&EQUIP			5,050			5,050	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			16,120			16,120	
		417 ADVERTISING			5,800			5,800	
		493 FINAN ASSIST COLLEGE STUDENTS			1,112,000			612,000	500,000-
		SUBTOTAL FOR OTHR SER&CHR			1,133,920			633,920	500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,000				30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000	
		615 PRINTING CONTRACTS			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		37,000	1		2,000	35,000-
		SUBTOTAL FOR BUDGET CODE 4002	1		1,325,000	1		1,325,000	
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731					4,302,264			4,302,264-
BUDGET CODE: 5741 Aviation Unit -CTL -FAF Subsidy								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,000				71,000-
SUBTOTAL FOR CNTRCTL SVCS					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: 5921 MISD-CTL FAF Subsidy								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		190,000				190,000-
SUBTOTAL FOR SUPPLYS&MATL					190,000			190,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5921					220,000			220,000-
TOTAL FOR			1	7,780,271	1	1,325,000		6,455,271-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,061		85,384		84,323
		199 DATA PROCESSING SUPPLIES		3,749				3,749-
SUBTOTAL FOR SUPPLYS&MATL					4,810		85,384	80,574
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4008					606,500				606,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	117 POSTAGE			3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000	
		314 OFFICE FURITURE			77,500			90,000	12,500
		332 PURCH DATA PROCESSING EQUIPT			15,000				15,000-
		338 LIBRARY BOOKS			16,000			25,000	9,000
SUBTOTAL FOR PROPTY&EQUIP					118,500			125,000	6,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			50,000			50,000	
		403 OFFICE SERVICES			600				600-
		412 RENTALS OF MISC.EQUIP			26,000			10,000	16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			20,000	15,000
		453 OVERNIGHT TRVL EXP-GENERAL			50,000			50,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			20,000			20,000	
		460 SPECIAL EXPENSE			575,475			520,000	55,475-
SUBTOTAL FOR OTHR SER&CHR					727,075			670,000	57,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			113,270			88,270	25,000-
		607 MAINT & REP MOTOR VEH EQUIP			3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE			32,000				32,000-
		624 CLEANING SERVICES			12,700				12,700-
		671 TRAINING PRGM CITY EMPLOYEES			25,070			70,000	44,930
SUBTOTAL FOR CNTRCTL SVCS					186,040			158,270	27,770-
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	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,500			20,500	
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000	
		671 TRAINING PRGM CITY EMPLOYEES			260			2,500	2,240
SUBTOTAL FOR CNTRCTL SVCS					25,760			28,000	2,240

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021				32,760		35,000		2,240
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				1,964,830		11,575,114		9,610,284
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								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,000		165,000		
SUBTOTAL FOR OTHR SER&CHR				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 0109				165,000		165,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			811,205			3,118	808,087-
		110 FOOD & FORAGE SUPPLIES			5,417			5,417	
		117 POSTAGE			7,500			7,500	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			825,122			17,035	808,087-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			566,680			463,312	103,368-
		314 OFFICE FURITURE			13,000				13,000-
		315 OFFICE EQUIPMENT			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			1,100			1,100	
		337 BOOKS-OTHER			23,503			23,503	
		SUBTOTAL FOR PROPTY&EQUIP			606,283			489,915	116,368-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000	
		403 OFFICE SERVICES			42,180			33,126	9,054-
		417 ADVERTISING			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			146,689			256,378	109,689
		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			100,000			100,000	
		SUBTOTAL FOR OTHR SER&CHR			958,536			909,171	49,365-
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			50,000			50,000	
		704 PAY FOR SURETY BOND/INSUR PREM			1,000			1,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD			125,000			125,000	
		732 MISCELLANEOUS AWARDS			3,000			3,000	
	856001	79D TRAINING CITY EMPLOYEES			50,010			21,200	28,810-
		794 TRAINING CITY EMPLOYEES			647				647-
		SUBTOTAL FOR FXD MIS CHGS			229,657			200,200	29,457-
SUBTOTAL FOR BUDGET CODE 4301			2		2,932,998	2		1,898,425	1,034,573-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			7,514			1,922,608	1,915,094
		SUBTOTAL FOR CNTRCTL SVCS			7,514			1,922,608	1,915,094
		SUBTOTAL FOR BUDGET CODE 4302			5,330,852			7,355,591	2,024,739
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		8,878,850	2		9,419,016	540,166
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			55,555			18,555	37,000-
		169 MAINTENANCE SUPPLIES			165,024			65,024	100,000-
		170 CLEANING SUPPLIES			31,500			11,500	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			402,079			245,079	157,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			148,000			68,000	80,000-
		314 OFFICE FURITURE			256,868			176,882	79,986-
		315 OFFICE EQUIPMENT			7,957			11,057	3,100
		SUBTOTAL FOR PROPTY&EQUIP			412,825			255,939	156,886-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			23,257,487			25,284,202		2,026,715
		856001	42C HEAT LIGHT & POWER			17,191,908			17,979,875		787,967
			SUBTOTAL FOR OTHR SER&CHR			40,931,941			43,839,116		2,907,175
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		151,962	1		31,700		120,262-
			608 MAINT & REP GENERAL	1		242,696	1		168,696		74,000-
			622 TEMPORARY SERVICES				3		133,262	3	133,262
			676 MAINT & OPER OF INFRASTRUCTURE	1		25,000	1		25,000		
			SUBTOTAL FOR CNTRCTL SVCS	3		419,658	6		358,658	3	61,000-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			100					100-
			SUBTOTAL FOR FXD MIS CHGS			100					100-
			SUBTOTAL FOR BUDGET CODE 4501	3		42,166,603	6		44,698,792	3	2,532,189
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	3		42,166,603	6		44,698,792	3	2,532,189
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		
			337 BOOKS-OTHER			2,800			2,800		
			SUBTOTAL FOR PROPTY&EQUIP			449,774			125,085		324,689-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			11,000			11,000		
			403 OFFICE SERVICES			5,000			5,000		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		29,315		19,315		10,000-
		431 LEASING OF MISC EQUIP		60,121		75,000		14,879
		SUBTOTAL FOR OTHR 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		2,196,367		2,176,482		19,885-
		100 SUPPLIES + MATERIALS - GENERAL		716,237		859,892		143,655
		109 FUEL OIL		2,519,010		1,986,800		532,210-
		117 POSTAGE		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		132,862		132,862		
		SUBTOTAL FOR SUPPLYS&MATL		5,567,476		5,159,036		408,440-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		275,919		30,043		245,876-
			302 TELECOMMUNICATIONS EQUIPMENT		572,467		21,167		551,300-
			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		8,795				8,795-
			337 BOOKS-OTHER		7,000		7,000		
			338 LIBRARY BOOKS		36,528		36,528		
		SUBTOTAL FOR PROPTY&EQUIP			3,082,915		683,862		2,399,053-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325		
			403 OFFICE SERVICES		19,130		15,630		3,500-
			412 RENTALS OF MISC.EQUIP		2,435,845		1,970,365		465,480-
			417 ADVERTISING		17,400		6,000		11,400-
			427 DATA PROCESSING SERVICES		6,633		2,383		4,250-
		SUBTOTAL FOR OTHR SER&CHR			2,481,333		1,996,703		484,630-
60		CNTRCTL SVCS	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	261,974	15	261,974		
			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		23,350		3,950		19,400-
		SUBTOTAL FOR CNTRCTL SVCS		25	559,059	19	543,159	6-	15,900-
		SUBTOTAL FOR BUDGET CODE 4531		25	11,690,783	19	8,382,760	6-	3,308,023-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,983,573		7,870,575		5,887,002
		SUBTOTAL FOR SUPPLYS&MATL			1,983,573		7,870,575		5,887,002
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		346,000		302,000		44,000-
		SUBTOTAL FOR PROPTY&EQUIP			346,000		302,000		44,000-
60		CNTRCTL SVCS	686 PROF SERV OTHER		13,575				13,575-
		SUBTOTAL FOR CNTRCTL SVCS			13,575				13,575-
		SUBTOTAL FOR BUDGET CODE 4532			2,343,148		8,172,575		5,829,427

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
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				166,483			166,483-
 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	15,338,637	19	16,555,335	6- 1,216,698
 RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,500		85,500	
		199 DATA PROCESSING SUPPLIES		3,629,840		2,254,515	1,375,325-
SUBTOTAL FOR SUPPLYS&MATL				3,715,340		2,340,015	1,375,325-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000	
		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				468,344		1,021,237	552,893
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12		10,795,076	12		14,048,447	3,253,371
		671 TRAINING PRGM CITY EMPLOYEES	1		168,575	1		175,000	6,425
		684 PROF SERV COMPUTER SERVICES	1		474,424	1		667,500	193,076
		SUBTOTAL FOR CNTRCTL SVCS	14		11,438,075	14		14,890,947	3,452,872
		SUBTOTAL FOR BUDGET CODE 4601	14		15,671,759	14		18,402,199	2,730,440
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-
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			165,000				165,000-
		SUBTOTAL FOR SUPPLYS&MATL			173,400			8,400	165,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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						2,188,000	2,188,000
		671 TRAINING PRGM CITY EMPLOYEES			100,645				100,645-
		684 PROF SERV COMPUTER SERVICES			400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,645			2,188,000	1,687,355
		SUBTOTAL FOR BUDGET CODE 4613			747,840			2,196,400	1,448,560
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		14	16,977,084		14	20,598,599	3,621,515
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
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			90,000			94,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS			90,000			94,000	4,000
		SUBTOTAL FOR BUDGET CODE 4911			94,418			94,000	418-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE			23,120				23,120-
		SUBTOTAL FOR OTHR SER&CHR			23,120				23,120-
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									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,917		34,917			
	199	DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL				54,917		54,917			
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000			
	332	PURCH DATA PROCESSING EQUIPT		40,000		40,000			
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000			
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000			
	613	DATA PROCESSING EQUIPMENT	1	837,535	1	837,535			
SUBTOTAL FOR CNTRCTL SVCS				2	867,535	2	867,535		
SUBTOTAL FOR BUDGET CODE 4921				2	972,452	2	972,452		
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,641		81,641			
	199	DATA PROCESSING SUPPLIES		5,162		5,162			
SUBTOTAL FOR SUPPLYS&MATL				86,803		86,803			
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,921		26,421			53,500-
	332	PURCH DATA PROCESSING EQUIPT		28,000					28,000-
	337	BOOKS-OTHER		130		130			
SUBTOTAL FOR PROPTY&EQUIP				108,051		26,551			81,500-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420,330		465,330			45,000
	403	OFFICE SERVICES		4,348		4,348			
	412	RENTALS OF MISC.EQUIP		19,200		34,200			15,000
	417	ADVERTISING		145,000		145,000			
SUBTOTAL FOR OTHR SER&CHR				588,878		648,878			60,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	69,200	1	78,000			8,800
	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		11,540					11,540-
	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				4	151,192	4	144,152		7,040-
SUBTOTAL FOR BUDGET CODE 4931				4	934,924	4	906,384		28,540-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		332 PURCH DATA PROCESSING EQUIPT			65,000					65,000-
			SUBTOTAL FOR PROPTY&EQUIP			65,000					65,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			210,554					210,554-
			SUBTOTAL FOR OTHR SER&CHR			210,554					210,554-
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											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			197,105			193,984		3,121-
			101 PRINTING SUPPLIES			66,427			60,326		6,101-
			199 DATA PROCESSING SUPPLIES			3,899			4,000		101
			SUBTOTAL FOR SUPPLYS&MATL			267,431			258,310		9,121-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,009					20,009-
			314 OFFICE FURITURE			15,000					15,000-
			332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP			35,009			3,000		32,009-
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		159,000	2		160,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	2		159,000	2		160,000		1,000
			SUBTOTAL FOR BUDGET CODE 4951	2		461,440	2		458,688		2,752-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,603			65,603		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,700,894			5,712,894	12,000
		106 MOTOR VEHICLE FUEL			18,555,244			23,352,228	4,796,984
		199 DATA PROCESSING SUPPLIES			36,520			10,000	26,520-
		SUBTOTAL FOR SUPPLYS&MATL			24,358,261			29,140,725	4,782,464
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			103,774			16,256	87,518-
		302 TELECOMMUNICATIONS EQUIPMENT			2,400				2,400-
		305 MOTOR VEHICLES			26,058,898			24,785,500	1,273,398-
		314 OFFICE FURITURE			20,000				20,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			6,370			6,370	
		SUBTOTAL FOR PROPTY&EQUIP			26,211,442			24,828,126	1,383,316-
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			7,500			7,500	
		SUBTOTAL FOR OTHR SER&CHR			185,808			360,276	174,468
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		1,000	1		3,000	2,000
		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		2,219,711	4		1,498,163	721,548-
		SUBTOTAL FOR BUDGET CODE 4971	4		52,975,222	4		55,827,290	2,852,068
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			300,000				300,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000				300,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES			846,681				846,681-
	SUBTOTAL FOR PROPTY&EQUIP				846,681				846,681-
	SUBTOTAL FOR BUDGET CODE 4978				1,146,681				1,146,681-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,209			8,209	3,000-
		199 DATA PROCESSING SUPPLIES			3,603			19,230	15,627
	SUBTOTAL FOR SUPPLYS&MATL				14,812			27,439	12,627
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,575			8,575	
		332 PURCH DATA PROCESSING EQUIPT			22,722			11,000	11,722-
	SUBTOTAL FOR PROPTY&EQUIP				31,297			19,575	11,722-
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
	SUBTOTAL FOR CNTRCTL SVCS				791			2,486	1,695
	SUBTOTAL FOR BUDGET CODE 4981				47,400			50,000	2,600
TOTAL FOR OFFICE FIRST DEPUTY COMMR			12		57,808,743	12		58,308,814	500,071
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,905			9,000	41,905-
		117 POSTAGE			40,000			40,000	
		199 DATA PROCESSING SUPPLIES			2,500			1,000	1,500-
	SUBTOTAL FOR SUPPLYS&MATL				93,405			50,000	43,405-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,190			1,000	31,190-
		314 OFFICE FURITURE			2,000			1,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT			248			1,500	1,252
		337 BOOKS-OTHER			300			300	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					34,738			3,800	30,938-
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-
SUBTOTAL FOR OTHR SER&CHR					106,067			58,590	47,477-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		91,478	1		59,440	32,038-
		608 MAINT & REP GENERAL	1		18,350	1		15,000	3,350-
		671 TRAINING PRGM CITY EMPLOYEES			64,049			64,560	511
		686 PROF SERV OTHER			16,500			5,000	11,500-
SUBTOTAL FOR CNTRCTL SVCS					190,377	2		144,000	46,377-
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					532,116	2		363,919	168,197-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	7,915,096	2	8,260,899	345,803
 RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,799		123,057	38,258
		107 MEDICAL,SURGICAL & LAB SUPPLY		266,382		136,382	130,000-
		117 POSTAGE		51,000		25,000	26,000-
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		18,000		8,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				420,481		292,739	127,742-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,200		1,200	
		338 LIBRARY BOOKS		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				22,167		22,167	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	
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	9,458	1	7,200	2,258-
		686 PROF SERV OTHER	42	838,700	42	989,700	151,000
SUBTOTAL FOR CNTRCTL SVCS				44	851,408	44	1,000,150



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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										2,500-
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			198		166,072,857	174		177,206,119	24-	11,133,262



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,877,675	166,072,857	24,465,540	177,206,119	11,133,262
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		163,098,412		174,231,674	11,133,262

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,984,247		174,219,674	18,235,427
OTHER CATEGORICAL		4,264,773			4,264,773-
CAPITAL FUNDS - I.F.A.					
STATE		1,838,660			1,838,660-
FEDERAL - C.D.					
FEDERAL - OTHER		998,732			998,732-
INTRA-CITY SALES		12,000		12,000	
TOTAL		163,098,412		174,231,674	11,133,262

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			210,505		210,505		
		199 DATA PROCESSING SUPPLIES			35,500		35,500		
		SUBTOTAL FOR SUPPLYS&MATL			246,005		246,005		
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			500		500		
		SUBTOTAL FOR PROPTY&EQUIP			98,317		98,317		
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			489,128		742,808		253,680
		169 MAINTENANCE SUPPLIES			175,000				175,000-
		SUBTOTAL FOR SUPPLYS&MATL			664,128		742,808		78,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP			60,000				60,000-
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 6105	1		824,128		742,808	1-	81,320-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU				4	1,255,582	3		1,174,262	1-81,320-
TOTAL FOR CRIMINAL JUSTICE-OTPS				4	1,255,582	3		1,174,262	1-81,320-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,255,582		1,174,262	81,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,255,582		1,174,262	81,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,255,582		1,174,262	81,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,255,582		1,174,262	81,320-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7902 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,239			489	1,750-
					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
					600				600-
SUBTOTAL FOR CNTRCTL SVCS					600	1		13,450	1
SUBTOTAL FOR BUDGET CODE 7902					13,939	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	
					17,000			21,000	4,000
SUBTOTAL FOR CNTRCTL SVCS					20,417	1		24,417	4,000
SUBTOTAL FOR BUDGET CODE 7903					26,170	1		26,170	
TOTAL FOR			1		40,109	2		40,109	1
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
40	OTHR SER&CHR	417 ADVERTISING			15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	
SUBTOTAL FOR SUPPLYS&MATL					49,011	49,011			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			260,410				260,410-
SUBTOTAL FOR PROPTY&EQUIP					260,410	260,410-			
SUBTOTAL FOR BUDGET CODE 7400					309,421	49,011		260,410-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			593,331			357,181	236,150-
		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					953,731	631,575		322,156-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			278,000			480,561	202,561
		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					530,500	2,481,177		1,950,677	
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	
		417 ADVERTISING			136,100			145,000	8,900

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
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						1,337,319	6		1,332,819		4,500-
SUBTOTAL FOR BUDGET CODE 7401						3,048,150	6		4,676,071		1,627,921
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			55,659		14,964		40,695-
		332 PURCH DATA PROCESSING EQUIPT					1,000		1,000
		337 BOOKS-OTHER			1,500		500		1,000-
SUBTOTAL FOR PROPTY&EQUIP					57,159		16,464		40,695-
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	110,852	4	57,657		53,195-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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			150,393		135,469		14,924-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,200		4,200		
		110 FOOD & FORAGE SUPPLIES			63,332		63,332		
		SUBTOTAL FOR SUPPLYS&MATL			217,925		203,001		14,924-
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			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
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-
		SUBTOTAL FOR PROPTY&EQUIP			11,000				11,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			9,700				9,700-
	SUBTOTAL FOR CNTRCTL SVCS				9,700				9,700-
	SUBTOTAL FOR BUDGET CODE 7608				108,579				108,579-
BUDGET CODE: 7701 TRANSIT DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,500			40,000	25,500
		199 DATA PROCESSING SUPPLIES			30,000			20,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL				44,500			60,000	15,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			52,500			52,500	
		302 TELECOMMUNICATIONS EQUIPMENT			7,195			7,195	
		332 PURCH DATA PROCESSING EQUIPT			35,000			20,000	15,000-
		337 BOOKS-OTHER			4,000			4,000	
	SUBTOTAL FOR PROPTY&EQUIP				98,695			83,695	15,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			500				500-
		412 RENTALS OF MISC.EQUIP			8,500			8,500	
		460 SPECIAL EXPENSE			5,000			5,000	
	SUBTOTAL FOR OTHR SER&CHR				14,000			13,500	500-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		17,767	1		17,767	
		612 OFFICE EQUIPMENT MAINTENANCE	1		800	1		800	
	SUBTOTAL FOR CNTRCTL SVCS				18,567	2		18,567	
	SUBTOTAL FOR BUDGET CODE 7701				175,762	2		175,762	
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-
60	CNTRCTL SVCS	686 PROF SERV OTHER			20,000				20,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	7,308,289	49,011	7,970,151	661,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308,289		7,970,151	661,862

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,527,336		7,970,151	1,442,815
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		7,308,289		7,970,151	661,862



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,511	3,528,211,406	45,896	3,547,134,465	18,923,059
FINANCIAL PLAN SAVINGS		26,528,347			26,528,347-
APPROPRIATION	44,511	3,554,739,753	45,896	3,547,134,465	7,605,288-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,201,915,520	3,256,323,351	54,407,831
OTHER CATEGORICAL	102,577,338	69,082,461	33,494,877-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,081,013	644,464	4,436,549-
FEDERAL - C.D.			
FEDERAL - OTHER	91,101,802	55,608,753	35,493,049-
INTRA-CITY SALES	152,267,081	163,678,437	11,411,356
TOTAL	3,554,739,753	3,547,134,465	7,605,288-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,754,166	338,161,001	50,628,281	258,013,209	80,147,792-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		331,883,478		251,735,686	80,147,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		221,689,183		242,000,435	20,311,252
OTHER CATEGORICAL		7,836,656			7,836,656-
CAPITAL FUNDS - I.F.A.					
STATE		28,240,342		4,285,544	23,954,798-
FEDERAL - C.D.					
FEDERAL - OTHER		68,611,490			68,611,490-
INTRA-CITY SALES		5,505,807		5,449,707	56,100-
TOTAL		331,883,478		251,735,686	80,147,792-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	44,511	45,896	3,547,134,465	18,923,059
FINANCIAL PLAN SAVINGS				26,528,347-
APPROPRIATION	44,511	45,896	3,547,134,465	7,605,288-
OTPS				
TOTALS FOR OPERATING BUDGET	338,161,001		258,013,209	80,147,792-
FINANCIAL PLAN SAVINGS	6,277,523-		6,277,523-	
APPROPRIATION	331,883,478		251,735,686	80,147,792-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	44,511	45,896	3,805,147,674	61,224,733-
FINANCIAL PLAN SAVINGS			6,277,523-	26,528,347-
APPROPRIATION	44,511	45,896	3,798,870,151	87,753,080-
FUNDING				
CITY	3,423,604,703		3,498,323,786	74,719,083
OTHER CATEGORICAL	110,413,994		69,082,461	41,331,533-
CAPITAL FUNDS - I.F.A.	1,796,999		1,796,999	
STATE	33,321,355		4,930,008	28,391,347-
FEDERAL - C.D.				
FEDERAL - OTHER	159,713,292		55,608,753	104,104,539-
INTRA-CITY SALES	157,772,888		169,128,144	11,355,256
TOTAL FUNDING	3,886,623,231		3,798,870,151	87,753,080-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,244	9	447,244	3
		SUBTOTAL FOR F/T SALARIED	6	327,244	9	447,244	3
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
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	272,655	4	273,139	484
		SUBTOTAL FOR F/T SALARIED	4	272,655	4	273,139	484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000	
		043 SHIFT DIFFERENTIAL		14,839		14,858	19
		045 HOLIDAY PAY		12,259		12,275	16
		048 OVERTIME UNIFORM FORCES		11,688		11,688	
		SUBTOTAL FOR ADD GRS PAY		62,786		62,821	35
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	337,900	519
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,334	11	470,334	1-
		SUBTOTAL FOR F/T SALARIED	12	520,334	11	470,334	1-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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
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
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
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,435,547	2 2,202,803-
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	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	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	
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE 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- 50,000-
SUBTOTAL FOR F/T SALARIED			13	649,457	12	599,457	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- 50,000-
TOTAL FOR OFFICE OF THE FIRE COMM			35	2,080,841	32	1,930,841	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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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
			780					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	604,884	
SUBTOTAL FOR F/T SALARIED			7	604,884	7	604,884	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000	
		043 SHIFT DIFFERENTIAL		32,966		32,966	
		045 HOLIDAY PAY		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		43,412		43,412	
SUBTOTAL FOR ADD GRS PAY				152,968		152,968	
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	761,492	
TOTAL FOR PERSONNEL			47	2,963,492	51	3,123,492	4 160,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
		SUBTOTAL FOR F/T SALARIED	37	1,725,784	36	1,742,784	1-
03 UNSALARIED		031 UNSALARIED		160,497		186,473	
		SUBTOTAL FOR UNSALARIED		160,497		186,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797	
		042 LONGEVITY DIFFERENTIAL		147,206		147,206	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		2,803		2,803	
		SUBTOTAL FOR ADD GRS PAY		162,879		162,879	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		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-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,327,778	26	2,327,778	
		SUBTOTAL FOR F/T SALARIED	26	2,327,778	26	2,327,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		112,152		112,152	
		045 HOLIDAY PAY		93,919		93,919	
		048 OVERTIME UNIFORM FORCES		1,670		1,670	
		SUBTOTAL FOR ADD GRS PAY		375,741		375,741	
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	2,712,864	
		TOTAL FOR HEALTH SERVICES	63	4,788,634	62	4,831,610	1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	15,035,920	326	16,167,290	39 1,131,370
SUBTOTAL FOR F/T SALARIED			287	15,035,920	326	16,167,290	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	18,139,521	326	19,202,210	39 1,062,689
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1	69,300	
		SUBTOTAL FOR F/T SALARIED	1	69,300	1	69,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		3,780		3,780	
		045 HOLIDAY PAY		3,219		3,219	
		048 OVERTIME UNIFORM FORCES		6,679		6,679	
		SUBTOTAL FOR ADD GRS PAY		20,678		20,678	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	90,498	1	90,498	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	583,251	21	848,997	7 265,746
		SUBTOTAL FOR F/T SALARIED	14	583,251	21	848,997	7 265,746
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	21	859,158	7 265,746
		TOTAL FOR FLEET MAINTENANCE	302	18,823,431	348	20,151,866	46 1,328,435

RESPONSIBILITY CENTER: 0014 BUILDINGS

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,071,473	93	5,871,706	16 800,233
SUBTOTAL FOR F/T SALARIED			77	5,071,473	93	5,871,706	16 800,233
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	6,847,428	93	8,261,838	16 1,414,410
TOTAL FOR BUILDINGS			77	6,847,428	93	8,261,838	16 1,414,410
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
		SUBTOTAL FOR F/T SALARIED	39	1,729,857	38	1,733,121	1-
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-
		TOTAL FOR PENSIONS DIVISION	39	1,782,492	38	1,785,756	1-
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
		SUBTOTAL FOR F/T SALARIED	28	1,549,396	29	1,589,396	1
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	20
SUBTOTAL FOR F/T SALARIED			93	5,931,790	113	6,863,790	20
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	20
TOTAL FOR BICS			93	6,703,470	113	7,635,470	20
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	
			788				

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
		SUBTOTAL FOR F/T SALARIED	12	694,130	11	644,130	1-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,828		1,828	
	042	LONGEVITY DIFFERENTIAL		4,440		4,440	
	043	SHIFT DIFFERENTIAL		7		7	
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275	
		SUBTOTAL FOR BUDGET CODE 1500	12	700,405	11	650,405	1-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	700,405	11	650,405	1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	60,474,336	948	61,591,976	70 1,117,640
			790				



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878	60,474,336	948	61,591,976	1,117,640
FINANCIAL PLAN SAVINGS	3	1,980,272	1	3,493,450	1,513,178
APPROPRIATION	881	62,454,608	949	65,085,426	2,630,818

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,574,758	64,080,898	3,506,140
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	62,454,608	65,085,426	2,630,818

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER	D 057	12991	46,343-178,156		1	178,156	1	178,156		
1103	DEPUTY COMMISSIONER	D 057	12935	46,343-150,148		3	466,007	3	466,007		
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-150,148		1	119,596	1	119,596		
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	46,343-150,148		2	165,000	2	165,000		
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148		1	93,495	1	93,495		
1120	HEALTH SERVICES MANAGER	D 057	10069	46,343-150,148		1	102,214	1	102,214		
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527		10	736,722	10	736,722		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	46,343-150,148		1	71,425	1	71,425		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	46,343-150,148		1	91,138	1	91,138		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148		8	622,706	8	622,706		
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 68,131		1	86,781	1	86,781		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148		31	3,087,792	31	3,087,792		
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157		1	39,754	1	39,754		
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	46,343-150,148		1	92,605	1	92,605		
1151	COUNSEL (FIRE DEPT)	D 057	30161	46,343-150,148		1	125,562	1	125,562		
1152	ATTORNEY	D 057	30113	42,654- 57,284		14	978,245	14	978,245		
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287		1	65,011	1	65,011		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861- 87,911		32	2,727,232	32	2,727,232		
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861- 87,911		2	179,275	2	179,275		
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	46,343-150,148		1	105,527	1	105,527		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527		41	2,628,706	41	2,628,706		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527		1	65,000	1	65,000		
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	59,532- 80,802		2	139,180	2	139,180		
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269		2	120,519	2	120,519		
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269		26	1,566,751	26	1,566,751		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269		106	6,387,526	106	6,387,526		
1219	OILER	D 057	91628	52,388- 80,785		2	161,569	2	161,569		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	46,343-150,148		1	98,379	1	98,379		
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	73,830- 87,035		1	68,956	1	68,956		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871		6	356,867	6	356,867		
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348		1	63,000	1	63,000		
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348		3	195,000	3	195,000		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567		22	1,616,153	22	1,616,153		
1244	SUPERVISING COMPUTER SERV	D 057	13616	50,363- 65,251		2	114,709	2	114,709		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940		1	33,584	1	33,584		
1255	WELDER	D 057	92355	49,506- 49,506		1	88,969	1	88,969		
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779		1	88,006	1	88,006		
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	37,219- 48,973		21	838,775	21	838,775		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842		105	4,717,912	105	4,717,912		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378		14	654,277	14	654,277		
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234		1	72,535	1	72,535		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	46,343-150,148	1	93,354	1	93,354			
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,974- 79,871	19	1,016,878	19	1,016,878			
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	100,503	2	100,503			
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,890- 63,840	2	109,084	2	109,084			
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,848- 62,304	10	421,822	10	421,822			
1296	ADMINISTRATIVE PRINTING S	D 057	10096	46,343-150,148	1	91,853	1	91,853			
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,664	1	51,877	1	51,877			
1304	FILM EDITOR	D 057	90312	33,284- 39,284	1	35,614	1	35,614			
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	25	958,741	25	958,741			
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	1	45,000	1	45,000			
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259	1	60,259			
1315	BLACKSMITH	D 057	92305	84,752- 84,752	1	80,492	1	80,492			
1316	BLACKSMITH'S HELPER	D 057	92306	63,559- 63,559	1	59,998	1	59,998			
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	64,243	1	64,243			
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	3	231,183	3	231,183			
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	71,256	1	71,256			
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	46,343-150,148	2	201,045	2	201,045			
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	2	145,418	2	145,418			
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	65,996	1	65,996			
1348	SUPERVISOR ELECTRICIAN	D 057	91769	65,315- 65,315	2	170,824	2	170,824			
1351	ELECTRICIAN	D 057	91717	37,545- 68,904	15	1,178,415	15	1,178,415			
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381	2	154,381			
1364	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	4	214,040	4	214,040			
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	15	783,958	15	783,958			
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380-102,041	1	98,198	1	98,198			
1370	STATIONARY ENGINEER	D 057	91644	58,151- 85,963	2	171,925	2	171,925			
1382	CONSTRUCTION PROJECT MANA	D 057	34202	46,763- 87,035	2	113,429	2	113,429			
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,974- 59,659	2	85,351	2	85,351			
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	59,056	1	59,056			
1388	INVESTIGATOR	D 057	31105	33,987- 47,189	4	175,739	4	175,739			
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	53,231	1	53,231			
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 66,783	12	517,348	12	517,348			
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	54,691	1	54,691			
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	439,588	8	439,588			
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	42,042- 54,134	1	42,042	1	42,042			
1398	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	1	47,170	1	47,170			
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	208,403	4	208,403			
1410	CARPENTER	D 057	92005	37,746- 53,578	11	788,806	11	788,806			
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835	2	112,835			
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187	2	163,187			
1450	PLUMBER	D 057	91915	49,165- 68,716	8	619,864	8	619,864			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1451	GASOLINE ROLLER ENGINEER	D 057	91616	88,784- 88,784	1	77,483	1	77,483		
1482	ASSISTANT RETIREMENT BENE	D 057	40491	35,654- 39,780	1	31,003	1	31,003		
1510	ROOFER	D 057	90735	58,611- 58,611	2	117,220	2	117,220		
1550	PAINTER	D 057	91830	49,786- 56,898	3	163,224	3	163,224		
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578	1	74,578		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	3	140,568	3	140,568		
1632	CITY LABORER	D 057	90702	41,635- 45,289	7	339,434	7	339,434		
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	6	252,063	6	252,063		
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,954	1	27,954		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	25	833,082	25	833,082		
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,742- 32,742	30	1,056,544	30	1,056,544		
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	21	700,597	21	700,597		
1780	CUSTODIAL ASSISTANT	D 057	82015	26,215- 31,729	1	27,102	1	27,102		
3002	CHAPLAIN	D 057	54610	41,666- 51,511	1	41,666	1	41,666		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	13	1,169,437	13	1,169,437		
3136	Head Nurse	D 057	50935	30,589- 39,129	3	170,253	3	170,253		
3139	Institutional Aide	D 057	81803	28,268- 31,317	13	370,100	13	370,100		
3142	Motor Vehicle Supervisor	D 057	91232	41,303- 41,303	3	116,454	3	116,454		
3146	PLANNER	D 057	22115	41,513- 53,138	4	170,580	4	170,580		
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	53,515	1	53,515		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	3	77,524	3	77,524		
3167	Senior Bio Medical Equip	D 057	21563	38,644- 44,613	1	39,492	1	39,492		
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744	2	90,744		
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	1	80,784	1	80,784		
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	1	70,912	1	70,912		
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	1	70,000	1	70,000		
	SUBTOTAL FOR OBJECT 001				801	46,779,762	801	46,779,762		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	94,390-105,561	1	150,247	1	150,247		
1900	MEDICAL OFFICER	D 057	53670	78,935- 90,090	20	1,772,803	20	1,772,803		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	2	159,094	2	159,094		
9221	FIRE MEDICAL OFFICER (MGR	D 057	5305G	46,343-150,148	1	135,223	1	135,223		
	SUBTOTAL FOR OBJECT 004				24	2,217,367	24	2,217,367		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				825	48,997,129	825	48,997,129		
	PLANNED INCREASES/(DECREASES)				56	3,325,866	124	7,364,417	68	4,038,551
	TOTAL FOR U/A 001				881	52,322,995	949	56,361,546	68	4,038,551

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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		119,676		2-	119,676-
		SUBTOTAL FOR F/T SALARIED	2		119,676		2-	119,676-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			532,913			532,913-
		SUBTOTAL FOR ADD GRS PAY			532,913			532,913-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			117,857			117,857-
		SUBTOTAL FOR FRINGE BENES			117,857			117,857-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6212			2	770,446			2-	770,446-
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				10,859		8,904	1,955-
SUBTOTAL FOR BUDGET CODE 4120			9	640,908	11	718,953	78,045
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,825,889	53	3,862,017	36,128
SUBTOTAL FOR F/T SALARIED			53	3,825,889	53	3,862,017	36,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,919		2,971	52
		042 LONGEVITY DIFFERENTIAL		302,000		302,000	
		043 SHIFT DIFFERENTIAL		191,432		190,435	997-
		045 HOLIDAY PAY		158,637		157,868	769-
		048 OVERTIME UNIFORM FORCES		430,045		430,045	
SUBTOTAL FOR ADD GRS PAY				1,085,033		1,083,319	1,714-
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	5,046,108	109,204
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	616,848	16,393-
SUBTOTAL FOR F/T SALARIED			10	673,243	10	658,850	14,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		20,359		20,359	
		045 HOLIDAY PAY		17,089		17,089	
SUBTOTAL FOR ADD GRS PAY				69,448		69,448	
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	793,000	54,125-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING			72		6,424,937	74		6,558,061	2	133,124
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		3,193,813		176,681
SUBTOTAL FOR F/T SALARIED			35		3,017,132	35		3,193,813		176,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			6,648,304			6,648,326		22
		042 LONGEVITY DIFFERENTIAL			77,000			77,000		
		043 SHIFT DIFFERENTIAL			55,266			54,855		411-
		045 HOLIDAY PAY			45,100			44,783		317-
		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			8,403,716		706-
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		11,631,032		196,394
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			40		11,668,059	42		11,944,631	2	276,572

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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-
		SUBTOTAL FOR F/T SALARIED	2	166,496	1	116,496	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		1,948	
		043 SHIFT DIFFERENTIAL		28		28	
		SUBTOTAL FOR ADD GRS PAY		2,125		1,976	
		SUBTOTAL FOR BUDGET CODE 4110	2	168,621	1	118,472	1-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,731,850	23	1,716,542	15,308-
		SUBTOTAL FOR F/T SALARIED	23	1,731,850	23	1,716,542	15,308-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,748		2,797	49
		042 LONGEVITY DIFFERENTIAL		122,000		122,000	
		043 SHIFT DIFFERENTIAL		90,189		89,250	939-
		045 HOLIDAY PAY		72,844		72,120	724-
		048 OVERTIME UNIFORM FORCES		201,858		201,858	
		SUBTOTAL FOR ADD GRS PAY		489,639		488,025	1,614-
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	2,245,749	13,816
		TOTAL FOR SAFETY UNIT	25	2,400,554	24	2,364,221	1-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,520	4	212,520	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6,086,069		37,314-
SUBTOTAL FOR F/T SALARIED			93	6,123,383	93	6,086,069		37,314-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		8,146		8,266		120
		042 LONGEVITY DIFFERENTIAL		572,180		572,180		
		043 SHIFT DIFFERENTIAL		342,616		340,327		2,289-
		045 HOLIDAY PAY		269,559		267,795		1,764-
		048 OVERTIME UNIFORM FORCES		816,208		816,208		
SUBTOTAL FOR ADD GRS PAY				2,010,039		2,006,106		3,933-
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	8,232,883		53,999
TOTAL FOR MARINE DIVISION			97	8,433,591	97	8,487,441		53,850
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,452	141,479,521	2,452	143,037,316		1,557,795

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2,452	141,479,521	2,452	143,037,316	1,557,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,991,112		1,997,077	5,965
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406	
		043 SHIFT DIFFERENTIAL		8,321,995		8,207,616	114,379-
		045 HOLIDAY PAY		6,164,304		6,076,132	88,172-
		048 OVERTIME UNIFORM FORCES		23,157,230		23,276,170	118,940
SUBTOTAL FOR ADD GRS PAY				46,049,047		45,971,401	77,646-
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	192,133,717	3,452,498
TOTAL FOR QUEENS BOROUGH COMMAND			2,452	188,681,219	2,452	192,133,717	3,452,498
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,117	214,762,679	3,117	219,571,896	4,809,217
SUBTOTAL FOR F/T SALARIED			3,117	214,762,679	3,117	219,571,896	4,809,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,001,009		1,008,581	7,572
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098	
		043 SHIFT DIFFERENTIAL		10,634,024		10,444,891	189,133-
		045 HOLIDAY PAY		7,878,157		7,732,306	145,851-
		048 OVERTIME UNIFORM FORCES		29,129,461		18,346,515	10,782,946-
SUBTOTAL FOR ADD GRS PAY				56,829,749		45,719,391	11,110,358-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,460,330		1,452,530	7,800-
		081 ANNUITY CONTRIBUTIONS		13,330,454		7,361,405	5,969,049-
SUBTOTAL FOR FRINGE BENES				14,790,784		8,813,935	5,976,849-
SUBTOTAL FOR BUDGET CODE 6110			3,117	286,383,212	3,117	274,105,222	12,277,990-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,117	286,383,212	3,117	274,105,222	12,277,990-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	135,594,232	1,482,622
SUBTOTAL FOR F/T SALARIED			2,326	134,152,290	2,325	135,594,232	1- 1,441,942
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		750,486		756,127	5,641
	042	LONGEVITY DIFFERENTIAL		5,915,635		5,915,635	
	043	SHIFT DIFFERENTIAL		7,888,344		7,780,184	108,160-
	045	HOLIDAY PAY		5,843,012		5,759,638	83,374-
	048	OVERTIME UNIFORM FORCES		21,882,502		21,995,207	112,705
SUBTOTAL FOR ADD GRS PAY				42,279,979		42,206,791	73,188-
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	180,743,496	1- 3,218,016
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,326	177,525,480	2,325	180,743,496	1- 3,218,016
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	107,659,174	1,172,070
SUBTOTAL FOR F/T SALARIED			1,845	106,487,104	1,845	107,659,174	1,172,070
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		585,551		590,051	4,500
	042	LONGEVITY DIFFERENTIAL		4,749,424		4,749,424	
	043	SHIFT DIFFERENTIAL		6,262,812		6,176,543	86,269-
	045	HOLIDAY PAY		4,639,071		4,572,570	66,501-
	048	OVERTIME UNIFORM FORCES		17,363,167		17,452,307	89,140
SUBTOTAL FOR ADD GRS PAY				33,600,025		33,540,895	59,130-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	143,535,350		2,581,386
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	140,953,964	1,845	143,535,350		2,581,386
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	51,176,969		965,757
		SUBTOTAL FOR F/T SALARIED	879	50,211,212	879	51,176,969		965,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,436		289,570		2,134
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404		
		043 SHIFT DIFFERENTIAL		2,914,614		2,873,709		40,905-
		045 HOLIDAY PAY		2,152,336		2,120,805		31,531-
		048 OVERTIME UNIFORM FORCES		8,067,386		8,073,112		5,726
		SUBTOTAL FOR ADD GRS PAY		15,677,176		15,612,600		64,576-
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	67,903,999		1,602,448
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	66,301,551	879	67,903,999		1,602,448
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	1,640,590		6,994-
		SUBTOTAL FOR F/T SALARIED	26	1,647,584	26	1,640,590		6,994-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,671	65
		042 LONGEVITY DIFFERENTIAL		133,000		133,000	
		043 SHIFT DIFFERENTIAL		91,326		90,093	1,233-
		045 HOLIDAY PAY		86,614		85,664	950-
		048 OVERTIME UNIFORM FORCES		219,411		219,411	
SUBTOTAL FOR ADD GRS PAY				533,957		531,839	2,118-
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	2,214,687	20,934
TOTAL FOR MASK SERVICE UNIT			26	2,193,753	26	2,214,687	20,934
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,213,185	60	3,596,855	7 383,670
		SUBTOTAL FOR F/T SALARIED	53	3,213,185	60	3,596,855	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	4,249,301	60	4,658,885	7 409,584

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OUTSIDE PLANT MAINTENANCE			53	4,249,301	60	4,658,885	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	2,921,264		45,104
		SUBTOTAL FOR F/T SALARIED	46	2,876,160	46	2,921,264		45,104
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,011		6,118		107
		042 LONGEVITY DIFFERENTIAL		210,000		210,000		
		043 SHIFT DIFFERENTIAL		145,539		143,485		2,054-
		045 HOLIDAY PAY		138,702		137,119		1,583-
		048 OVERTIME UNIFORM FORCES		351,057		351,057		
		SUBTOTAL FOR ADD GRS PAY		851,309		847,779		3,530-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		21,470		
		081 ANNUITY CONTRIBUTIONS		271		47,438		47,167

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				21,741		68,908	47,167
SUBTOTAL FOR BUDGET CODE 6221			46	3,749,210	46	3,837,951	88,741
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	3,749,210	46	3,837,951	88,741
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	9,737,361	152	9,630,865	106,496-
SUBTOTAL FOR F/T SALARIED			152	9,737,361	152	9,630,865	106,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,466		21,849	383
		042 LONGEVITY DIFFERENTIAL		800,000		800,000	
		043 SHIFT DIFFERENTIAL		547,577		540,241	7,336-
		045 HOLIDAY PAY		440,977		435,322	5,655-
		048 OVERTIME UNIFORM FORCES		1,325,240		1,325,240	
SUBTOTAL FOR ADD GRS PAY				3,135,260		3,122,652	12,608-
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	13,005,005	61,647
TOTAL FOR RESCUE SERVICES			152	12,943,358	152	13,005,005	61,647
TOTAL FOR FIRE EXTING AND EMERG RESP			11,350	937,380,962	11,356	923,468,891	6 13,912,071-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,350	937,380,962	11,356	923,468,891	13,912,071-
FINANCIAL PLAN SAVINGS		28,223,126		56,391,177	28,168,051
APPROPRIATION	11,350	965,604,088	11,356	979,860,068	14,255,980

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	941,729,476	979,042,068	37,312,592
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	965,604,088	979,860,068	14,255,980

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	2	203,333	2	203,333		
1166	MANAGER OF RADIO REPAIR O	D 057	05398	46,343-150,148	1	84,377	1	84,377		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	1	61,381	1	61,381		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	183,825	3	183,825		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	1	59,105	1	59,105		
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	49,674- 49,674	1	69,948	1	69,948		
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	167,694	3	167,694		
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	8	542,880	8	542,880		
1269	COMMUNITY LIAISON WORKER	D 057	56093	33,987- 45,447	1	37,732	1	37,732		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	661,015	15	661,015		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	38,252	1	38,252		
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	46,343-150,148	1	93,761	1	93,761		
1283	SUPV FIRE ALARM DISPATCHER	D 057	7106A	46,343-150,148	1	116,859	1	116,859		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	46,343-150,148	2	170,199	2	170,199		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	46	2,649,388	46	2,649,388		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	58,601	1	58,601		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502	17	998,502		
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	29	1,650,738	29	1,650,738		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063	1	53,063		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	1	92,733	1	92,733		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 45,447	1	40,776	1	40,776		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	145	5,986,087	145	5,986,087		
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 59,831	1	44,348	1	44,348		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	5	162,863	5	162,863		
SUBTOTAL FOR OBJECT 001					288	14,227,460	288	14,227,460		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	169,400	1	169,400		
1861	DEPUTY CHIEF (FIRE)	D 057	70382	95,420-114,806	52	5,924,699	52	5,924,699		
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	46,343-150,148	9	1,444,242	9	1,444,242		
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	46,343-150,148	1	163,798	1	163,798		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	7	1,091,755	7	1,091,755		
1895	BATTALION CHIEF	D 057	70370	82,584-103,577	326	32,153,799	326	32,153,799		
1896	BATTALION CHIEF	D 057	70370	82,584-103,577	1	103,577	1	103,577		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	546	42,062,885	546	42,062,885		
1914	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	1	79,547	1	79,547		
1916	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	4	318,188	4	318,188		
1920	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1,406	95,084,244	1,406	95,084,244		
1921	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1	69,300	1	69,300		
1922	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	2	138,600	2	138,600		
1930	PILOT	D 057	70312	46,322- 48,330	15	1,000,332	15	1,000,332		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1931	PILOT	D 057	70312	46,322-	48,330	1	67,123	1	67,123		
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332-	47,085	17	1,083,969	17	1,083,969		
1947	FIREFIGHTER	D 057	70310	43,197-	63,309	8,907	507,556,006	8,907	507,556,006		
1948	FIREFIGHTER	D 057	70310	43,197-	63,309	1	63,309	1	63,309		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330-	70,906	1	63,309	1	63,309		
1955	WIPER (UNIFORMED)	D 057	70314	65,615-	65,615	10	656,150	10	656,150		
1974	FIREFIGHTER	D 057	70310	43,197-	63,309	1	43,197	1	43,197		
SUBTOTAL FOR OBJECT 004						11,310	689,337,429	11,310	689,337,429		

POSITION SCHEDULE FOR U/A 002						11,598	703,564,889	11,598	703,564,889		
PLANNED INCREASES/(DECREASES)						-248	-15,044,326	-242	-14,680,350	6	363,976
TOTAL FOR U/A 002						11,350	688,520,563	11,356	688,884,539	6	363,976

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	6,072,072	100	6,878,293	806,221
SUBTOTAL FOR F/T SALARIED			100	6,072,072	100	6,878,293	806,221
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000	
		043 SHIFT DIFFERENTIAL		353,962		398,690	44,728
		045 HOLIDAY PAY		279,958		314,495	34,537
		046 TERMINAL LEAVE		25,000		25,000	
		048 OVERTIME UNIFORM FORCES		1,373,868		1,373,868	
SUBTOTAL FOR ADD GRS PAY				2,430,788		2,510,053	79,265
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		88,400		96,200	7,800
		081 ANNUITY CONTRIBUTIONS		206,108		156,108	50,000-
SUBTOTAL FOR FRINGE BENES				294,508		252,308	42,200-
SUBTOTAL FOR BUDGET CODE 8001			100	8,797,368	100	9,640,654	843,286
TOTAL FOR FIRE INVESTIGATIONS			108	9,117,571	106	9,891,300	2- 773,729
TOTAL FOR FIRE INVESTIGATION			108	9,140,525	106	9,891,300	2- 750,775



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	9,140,525	106	9,891,300	750,775
FINANCIAL PLAN SAVINGS		6,794-			6,794
APPROPRIATION	108	9,133,731	106	9,891,300	757,569

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,110,777		9,891,300	780,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		22,954			22,954-
INTRA-CITY SALES					
TOTAL		9,133,731		9,891,300	757,569

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	5	209,079	5	209,079		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	29,814	1	29,814		
	SUBTOTAL FOR OBJECT 001				6	238,893	6	238,893		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	296,273	2	296,273		
1925	SUPERVISING FIRE MARSHAL	D 057	70393	69,735- 75,786	20	1,509,669	20	1,509,669		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	85	6,027,010	85	6,027,010		
	SUBTOTAL FOR OBJECT 004				107	7,832,952	107	7,832,952		
POSITION SCHEDULE FOR U/A 003					113	8,071,845	113	8,071,845		
PLANNED INCREASES/(DECREASES)					-5	-357,161	-7	-500,026	-2	-142,865
TOTAL FOR U/A 003					108	7,714,684	106	7,571,819	-2	-142,865

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY06-04/14/06		EXECUTIVE 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	1,534,981		50,000
		SUBTOTAL FOR F/T SALARIED	18	1,484,981	18	1,534,981		50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000		
		043 SHIFT DIFFERENTIAL		60,343		60,343		
		045 HOLIDAY PAY		50,842		50,842		
		048 OVERTIME UNIFORM FORCES		45,465		45,465		
		SUBTOTAL FOR ADD GRS PAY		254,650		254,650		
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	1,822,424		10,844-
		TOTAL FOR OPERATION SUPPORT STAFF	18	1,833,268	18	1,822,424		10,844-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,233,969	164	7,283,969	1	50,000
		SUBTOTAL FOR F/T SALARIED	163	7,233,969	164	7,283,969	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	7,904,729	164	7,954,729	1	50,000
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	473,744	6	474,107		363
		SUBTOTAL FOR F/T SALARIED	6	473,744	6	474,107		363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL		25,738		25,759		21
		045 HOLIDAY PAY		21,257		21,273		16
		048 OVERTIME UNIFORM FORCES		12,629		12,629		
		SUBTOTAL FOR ADD GRS PAY		97,624		97,661		37
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	586,892		11,244
		TOTAL FOR HEADQUARTER INSPECTION	169	8,480,377	170	8,541,621	1	61,244
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY06-04/14/06		EXECUTIVE 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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY06-04/14/06					EXECUTIVE 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			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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	19,131,100		398	19,131,995 895



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	19,131,100	398	19,131,995	895
FINANCIAL PLAN SAVINGS		386,396-		386,396-	
APPROPRIATION	398	18,744,704	398	18,745,599	895

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,744,704	18,745,599	895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,744,704	18,745,599	895

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-	150,148	1	78,030	1	78,030		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-	150,148	2	135,679	2	135,679		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	46,343-	150,148	1	80,551	1	80,551		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255-	84,814	3	184,698	3	184,698		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245-	76,527	2	118,626	2	118,626		
1229	CIVIL ENGINEER	D 057	20215	55,511-	87,035	2	119,165	2	119,165		
1268	RESEARCH ASSISTANT	D 057	60910	37,219-	48,973	7	277,583	7	277,583		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205-	62,842	13	551,738	13	551,738		
1271	PROCUREMENT ANALYST	D 057	12158	33,234-	70,423	1	42,762	1	42,762		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-	150,148	1	88,148	1	88,148		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972-	87,035	3	192,798	3	192,798		
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	46,763-	61,015	1	50,623	1	50,623		
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	46,763-	61,015	3	167,382	3	167,382		
1346	CHEMICAL ENGINEER	D 057	20515	55,511-	87,035	1	69,909	1	69,909		
1363	STATISTICIAN	D 057	40610	37,219-	48,612	1	45,000	1	45,000		
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029-	76,527	2	172,299	2	172,299		
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062-	51,520	6	323,970	6	323,970		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285-	46,751	140	5,257,656	140	5,257,656		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767-	63,505	102	5,131,331	102	5,131,331		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-	150,148	4	274,492	4	274,492		
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	46,343-	150,148	1	112,444	1	112,444		
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703-	57,629	5	286,435	5	286,435		
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346-	46,838	13	669,723	13	669,723		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095-	44,754	49	1,636,893	49	1,636,893		
	SUBTOTAL FOR OBJECT 001					364	16,067,935	364	16,067,935		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-	150,148	1	155,965	1	155,965		
	SUBTOTAL FOR OBJECT 004					1	155,965	1	155,965		

POSITION SCHEDULE FOR U/A 004	365	16,223,900	365	16,223,900		
PLANNED INCREASES/(DECREASES)	33	1,466,818	33	1,466,818		
TOTAL FOR U/A 004	398	17,690,718	398	17,690,718		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72				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-
	SUBTOTAL FOR BUDGET CODE 3202				1,835,200				1,835,200-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			206,396				206,396-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,351				4,351-
	SUBTOTAL FOR SUPPLYS&MATL				210,747				210,747-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			351,333				351,333-
		305 MOTOR VEHICLES			1,687,097				1,687,097-
		307 MEDICAL,SURGICAL & LAB EQUIP			85,356				85,356-
	SUBTOTAL FOR PROPTY&EQUIP				2,123,786				2,123,786-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,155				21,155-
		453 OVERNIGHT TRVL EXP-GENERAL			6,344				6,344-
	SUBTOTAL FOR OTHR SER&CHR				27,499				27,499-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			104,639				104,639-
		686 PROF SERV OTHER			1,384				1,384-
	SUBTOTAL FOR CNTRCTL SVCS				106,023				106,023-
	SUBTOTAL FOR BUDGET CODE 3212				2,468,055				2,468,055-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,925				4,925-
	SUBTOTAL FOR SUPPLYS&MATL				4,925				4,925-
	SUBTOTAL FOR BUDGET CODE 3232				4,925				4,925-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			80,272				80,272-
		110 FOOD & FORAGE SUPPLIES			2,932				2,932-
		199 DATA PROCESSING SUPPLIES			95,775				95,775-
SUBTOTAL FOR SUPPLYS&MATL					178,979				178,979-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			944,324				944,324-
		302 TELECOMMUNICATIONS EQUIPMENT			13,864				13,864-
		305 MOTOR VEHICLES			1,250,009				1,250,009-
		307 MEDICAL, SURGICAL & LAB EQUIP			481				481-
		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 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,073,763				6,073,763-
		412 RENTALS OF MISC.EQUIP			15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					6,088,763				6,088,763-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			132,066				132,066-
		671 TRAINING PRGM CITY EMPLOYEES			16,100				16,100-
		676 MAINT & OPER OF INFRASTRUCTURE			709,000				709,000-
SUBTOTAL FOR CNTRCTL SVCS					857,166				857,166-
SUBTOTAL FOR BUDGET CODE 3242					9,508,605				9,508,605-
BUDGET CODE: 3252 PORT SECURITY GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			132,628				132,628-
SUBTOTAL FOR PROPTY&EQUIP					132,628				132,628-
SUBTOTAL FOR BUDGET CODE 3252					132,628				132,628-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
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			743,905				743,905-
		337 BOOKS-OTHER			7,900				7,900-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					751,805	751,805-			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,286,259	1,286,259-			
			453	OVERNIGHT TRVL EXP-GENERAL	17,300	17,300-			
SUBTOTAL FOR OTHR SER&CHR					1,303,559	1,303,559-			
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	33,971	33,971-			
			671	TRAINING PRGM CITY EMPLOYEES	102,888	102,888-			
			684	PROF SERV COMPUTER SERVICES	1,500,000	1,500,000-			
			685	PROF SERV DIRECT EDUC SERV	15,000	15,000-			
SUBTOTAL FOR CNTRCTL SVCS					1,651,859	1,651,859-			
SUBTOTAL FOR BUDGET CODE 3262					3,717,223	3,717,223-			
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
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	1,562,719	790,035	772,684-		
SUBTOTAL FOR OTHR SER&CHR					1,562,719	790,035	772,684-		
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	54,533	54,533-			
SUBTOTAL FOR CNTRCTL SVCS					54,533	54,533-			
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	26,100	26,100-			
SUBTOTAL FOR SUPPLYS&MATL					32,450	32,450-			
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	20,300	20,300-			
			332	PURCH DATA PROCESSING EQUIPT	9,300	9,300-			
SUBTOTAL FOR PROPTY&EQUIP					29,600	29,600-			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,770,489	2,981,367	1,789,122-		
SUBTOTAL FOR OTHR SER&CHR					4,770,489	2,981,367	1,789,122-		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			80,433				80,433-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,019,466				1,019,466-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,099,899				1,099,899-
		SUBTOTAL FOR BUDGET CODE 3282	1		5,932,438			2,981,367	1,951,071-
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: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			268,700				268,700-
		199 DATA PROCESSING SUPPLIES			127,000				127,000-
		SUBTOTAL FOR SUPPLYS&MATL			395,700				395,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,643,781				3,643,781-
		305 MOTOR VEHICLES			97,801				97,801-
		307 MEDICAL, SURGICAL & LAB EQUIP			13,400				13,400-
		332 PURCH DATA PROCESSING EQUIPT			19,500				19,500-
		337 BOOKS-OTHER			70,100				70,100-
		SUBTOTAL FOR PROPTY&EQUIP			3,844,582				3,844,582-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,903,103				1,903,103-
		402 TELEPHONE & OTHER COMMUNICATNS			8,000				8,000-
		453 OVERNIGHT TRVL EXP-GENERAL			40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR			1,951,103				1,951,103-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			139,000				139,000-
		608 MAINT & REP GENERAL			330,000				330,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		619 SECURITY SERVICES			1,450				1,450-
		622 TEMPORARY SERVICES			52,700				52,700-
		671 TRAINING PRGM CITY EMPLOYEES			18,419				18,419-
		685 PROF SERV DIRECT EDUC SERV		1	14,506			1-	14,506-
		SUBTOTAL FOR CNTRCTL SVCS		1	556,075			1-	556,075-
		SUBTOTAL FOR BUDGET CODE 3312		1	6,747,460			1-	6,747,460-
BUDGET CODE: 3322 FIREACT 2 GRANT									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			714,700				714,700-
		SUBTOTAL FOR OTHR SER&CHR			714,700				714,700-
		SUBTOTAL FOR BUDGET CODE 3322			714,700				714,700-
BUDGET CODE: 3332 US FOREST SERVICES									
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: 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-
TOTAL FOR				2	36,601,098			2-	32,829,696-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
40	OTHR	SER&CHR	400	CONTRACTUAL	SERVICES-GENERAL			131,000	131,000
					SUBTOTAL FOR OTHR SER&CHR			131,000	131,000
					SUBTOTAL FOR BUDGET CODE 5530			131,000	131,000
					TOTAL FOR BUILDINGS			131,000	131,000
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	1,606,656			903,151	703,505-
			101	PRINTING SUPPLIES	127,700			4,500	123,200-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	6,037,275			5,003,245	1,034,030-
			107	MEDICAL,SURGICAL & LAB SUPPLY	116,900			284,000	167,100
			110	FOOD & FORAGE SUPPLIES	66,640			400	66,240-
			117	POSTAGE	335,586			406,086	70,500
			169	MAINTENANCE SUPPLIES	1,547,414			525,500	1,021,914-
			199	DATA PROCESSING SUPPLIES	357,700			281,100	76,600-
				SUBTOTAL FOR SUPPLYS&MATL	10,833,838			8,045,949	2,787,889-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,691,226			1,986,540	4,704,686-
			302	TELECOMMUNICATIONS EQUIPMENT	40,200			200	40,000-
			304	MOTOR VEHICLE EQUIPMENT	1,600				1,600-
			305	MOTOR VEHICLES	309,045			315,179	6,134
			307	MEDICAL,SURGICAL & LAB EQUIP	1,000			8,600	7,600
			314	OFFICE FURITURE	355,000			355,000	
			315	OFFICE EQUIPMENT	9,575			47,775	38,200
			332	PURCH DATA PROCESSING EQUIPT	32,100				32,100-
			337	BOOKS-OTHER	69,800			14,100	55,700-
				SUBTOTAL FOR PROPTY&EQUIP	7,509,546			2,727,394	4,782,152-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		85,475		85,475		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		400	CONTRACTUAL SERVICES-GENERAL		2,050,591		154,400		1,896,191-
		402	TELEPHONE & OTHER COMMUNICATNS		231,458		231,458		
		403	OFFICE SERVICES		14,242		82,242		68,000
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000,000		1,000,000
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,298,506		1,318,366		19,860
		412	RENTALS OF MISC.EQUIP		247,200		41,900		205,300-
		413	RENTAL-DATA PROCESSING EQUIP		300		300		
		414	RENTALS - LAND BLDGS & STRUCTS		13,213,891		13,803,781		589,890
		417	ADVERTISING		126,444		36,244		90,200-
	856001	42C	HEAT LIGHT & POWER		9,325,137		9,705,986		380,849
		431	LEASING OF MISC EQUIP		3,300		6,600		3,300
		432	LEASING OF DATA PROC EQUIP		13,000		4,700		8,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,200		45,000		20,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		482		25,582		25,100
		453	OVERNIGHT TRVL EXP-GENERAL		221,600		25,400		196,200-
		490	SPECIAL SERVICES		500				500-
SUBTOTAL FOR OTHR SER&CHR					30,732,598		30,126,228		606,370-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,537,800	1	2,719,591		1,181,791
		607	MAINT & REP MOTOR VEH EQUIP	2	2,193,700	2	1,622,600		571,100-
		608	MAINT & REP GENERAL	9	4,222,969	9	7,676,008		3,453,039
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000			1-	17,000-
		613	DATA PROCESSING EQUIPMENT	4	943,400	4	2,807,600		1,864,200
		615	PRINTING CONTRACTS			1	10,600	1	10,600
		619	SECURITY SERVICES	2	1,062,300	2	1,115,000		52,700
		622	TEMPORARY SERVICES	9	1,063,400	9	925,000		138,400-
		624	CLEANING SERVICES	2	1,174,705	1	623,000	1-	551,705-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,950	1	233,750		214,800
		676	MAINT & OPER OF INFRASTRUCTURE		627,000	1	626,000	1	1,000-
		684	PROF SERV COMPUTER SERVICES	1	1,088,300	1	358,000		730,300-
		686	PROF SERV OTHER	2	441,359	2	265,459		175,900-
SUBTOTAL FOR CNTRCTL SVCS					34	14,390,883	34	18,982,608	4,591,725
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,150		2,150		
		704	PAY FOR SURETY BOND/INSUR PREM		1,000				1,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		708 AWARDS WIDOW/OTH DEPND EMP KLD			142,300			25,000	117,300-
		719 JUDGEMENTS AND CLAIMS			87,560				87,560-
	856001	79D TRAINING CITY EMPLOYEES			7,544			7,544	
		SUBTOTAL FOR FXD MIS CHGS			240,554			34,694	205,860-
		SUBTOTAL FOR BUDGET CODE 3100		34	63,707,419		34	59,916,873	3,790,546-
		TOTAL FOR FISCAL SERVICES		34	63,707,419		34	59,916,873	3,790,546-
		TOTAL FOR EXECUTIVE ADMIN-OTPS		36	100,308,517		34	63,819,275	2- 36,489,242-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,945,601	100,308,517	15,314,132	63,819,275	36,489,242-
FINANCIAL PLAN SAVINGS				3,177,000	3,177,000
APPROPRIATION		100,308,517		66,996,275	33,312,242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,707,419		63,224,873	482,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,601,098		3,771,402	32,829,696-
INTRA-CITY SALES					
TOTAL		100,308,517		66,996,275	33,312,242-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 7600 ECTP RELATED COSTS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						8,314,476	8,314,476
	SUBTOTAL FOR CNTRCTL SVCS							8,314,476	8,314,476
	SUBTOTAL FOR BUDGET CODE 7600							8,314,476	8,314,476
	TOTAL FOR							8,314,476	8,314,476
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			25,000	17,000
	SUBTOTAL FOR SUPPLYS&MATL				8,000			25,000	17,000
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			20,290			30,000	9,710
	SUBTOTAL FOR OTHR SER&CHR				21,726			106,551	84,825
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		107,700	1		60,000	47,700-
		681 PROF SERV ACCTING & AUDITING	1		2,999				2,999-
		686 PROF SERV OTHER				4		11,125	11,125
	SUBTOTAL FOR CNTRCTL SVCS		2		110,699	5		71,125	39,574-
	SUBTOTAL FOR BUDGET CODE 4500		2		152,875	5		207,000	54,125
BUDGET CODE: 6500 FIRE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,399,608			1,299,111	6,100,497-
		106 MOTOR VEHICLE FUEL			5,266,055			6,067,000	800,945
		107 MEDICAL,SURGICAL & LAB SUPPLY			46,900				46,900-
		109 FUEL OIL			1,533,736			1,090,418	443,318-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
		110	FOOD & FORAGE SUPPLIES		58,700			58,700-	
		117	POSTAGE		552			552-	
		169	MAINTENANCE SUPPLIES		190,823			190,823-	
		199	DATA PROCESSING SUPPLIES		14,700			14,700-	
		SUBTOTAL FOR SUPPLYS&MATL			14,511,074		8,456,529	6,054,545-	
30		300	EQUIPMENT GENERAL		624,101		1,478,701	854,600	
		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		165,055		5,405	159,650-	
		SUBTOTAL FOR PROPTY&EQUIP			820,356		1,484,106	663,750	
40		400	CONTRACTUAL SERVICES-GENERAL		62,627			62,627-	
		403	OFFICE SERVICES		1,101		23,901	22,800	
	846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412	RENTALS OF MISC.EQUIP		154,082		74,882	79,200-	
		414	RENTALS - LAND BLDGS & STRUCTS		596,724		883,236	286,512	
		SUBTOTAL FOR OTHR SER&CHR			839,534		1,007,019	167,485	
60		600	CONTRACTUAL SERVICES GENERAL	1	300,450	1	7,852,997	7,552,547	
		602	TELECOMMUNICATIONS MAINT		14,000			14,000-	
		608	MAINT & REP GENERAL	7	2,764,626	7	1,892,703	871,923-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,700			1,700-	
		613	DATA PROCESSING EQUIPMENT	1	500			500-	
		624	CLEANING SERVICES	4	100,000	4	24,000	76,000-	
		633	TRANSPORTATION EXPENDITURES	1	13,500			13,500-	
		640	SOCIAL SERVICES GENERAL	1	3,189	1	2,139	1,050-	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,800			4,800-	
		685	PROF SERV DIRECT EDUC SERV	1	45,100			45,100-	
		686	PROF SERV OTHER	1	6,400			6,400-	
		SUBTOTAL FOR CNTRCTL SVCS			19	3,254,265	13	9,771,839	6,517,574
70		700	FIXED CHARGES - GENERAL		1,325			1,325-	
		701	TAXES AND LICENSES		8,500		8,500		
		704	PAY FOR SURETY BOND/INSUR PREM		5,400			5,400-	
		SUBTOTAL FOR FXD MIS CHGS			15,225		8,500	6,725-	
SUBTOTAL FOR BUDGET CODE 6500				19	19,440,454	13	20,727,993	1,287,539	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,044,274			964,274	80,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,755			11,155	4,400
		199 DATA PROCESSING SUPPLIES			22,395			495	21,900-
SUBTOTAL FOR SUPPLYS&MATL					1,073,424			975,924	97,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			244,570			710,870	466,300
		302 TELECOMMUNICATIONS EQUIPMENT			200			48,000	47,800
		332 PURCH DATA PROCESSING EQUIPT			5,700				5,700-
		337 BOOKS-OTHER						3,300	3,300
SUBTOTAL FOR PROPTY&EQUIP					250,470			762,170	511,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			62			25,562	25,500
		402 TELEPHONE & OTHER COMMUNICATNS			93,800			93,800	
		403 OFFICE SERVICES			5			11,305	11,300
		412 RENTALS OF MISC.EQUIP			21,710			32,210	10,500
		414 RENTALS - LAND BLDGS & STRUCTS			223,097				223,097-
		431 LEASING OF MISC EQUIP			29,000			25,000	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,882			33,882	30,000
		473 SNOW REMOVAL SERVICES			145,900				145,900-
SUBTOTAL FOR OTHR SER&CHR					517,456			221,759	295,697-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		130,275			1-	130,275-
		608 MAINT & REP GENERAL	10		4,863,401	10		1,451,327	3,412,074-
		624 CLEANING SERVICES				7		67,000	67,000
		671 TRAINING PRGM CITY EMPLOYEES				1		12,200	12,200
SUBTOTAL FOR CNTRCTL SVCS					4,993,676	18		1,530,527	3,463,149-
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					6,844,026	18		3,499,380	3,344,646-
TOTAL FOR FISCAL SERVICES					26,437,355	36		24,434,373	2,002,982-
TOTAL FOR FIRE EXTING & RESP-OTPS					26,437,355	36		32,748,849	6,311,494

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	26,437,355	25,000	32,748,849	6,311,494
FINANCIAL PLAN SAVINGS		741,473		1,922,327-	2,663,800-
APPROPRIATION		27,178,828		30,826,522	3,647,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,139,703		22,305,046	834,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		207,000	54,125
FEDERAL - C.D.		1,072,922			1,072,922-
FEDERAL - OTHER		2,813,328		8,314,476	5,501,148
INTRA-CITY SALES					
TOTAL		27,178,828		30,826,522	3,647,694

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,298		18,798	48,500-
SUBTOTAL FOR SUPPLYS&MATL				67,298		18,798	48,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		718		718	
		315 OFFICE EQUIPMENT		68		1,168	1,100
		337 BOOKS-OTHER		6,000		9,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				6,786		10,886	4,100
40 OTHR SER&CHR		403 OFFICE SERVICES		806		1,906	1,100
		412 RENTALS OF MISC.EQUIP		7,288		28,588	21,300
		460 SPECIAL EXPENSE		42		2,042	2,000
SUBTOTAL FOR OTHR SER&CHR				8,136		32,536	24,400
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	20,000	1 20,000
SUBTOTAL FOR CNTRCTL SVCS					1	20,000	1 20,000
SUBTOTAL FOR BUDGET CODE 8500				82,220	1	82,220	1
TOTAL FOR FISCAL SERVICES				82,220	1	82,220	1
TOTAL FOR FIRE INVESTIGATION-OTPS				82,220	1	82,220	1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,220		82,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		82,220	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,220	82,220	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,334		25,834	2,500-
		101 PRINTING SUPPLIES		52,767		14,467	38,300-
		110 FOOD & FORAGE SUPPLIES		319		2,519	2,200
		199 DATA PROCESSING SUPPLIES		2,800			2,800-
SUBTOTAL FOR SUPPLYS&MATL				84,220		42,820	41,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,900		5,000	3,100
		302 TELECOMMUNICATIONS EQUIPMENT		1,522		1,522	
		315 OFFICE EQUIPMENT		8,957		40,857	31,900
		337 BOOKS-OTHER		11,878		5,778	6,100-
SUBTOTAL FOR PROPTY&EQUIP				24,257		53,157	28,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,796		116,296	92,500
		403 OFFICE SERVICES		706		706	
		412 RENTALS OF MISC.EQUIP		66,204		66,204	
		427 DATA PROCESSING SERVICES		1,436		1,436	
		451 NON OVERNIGHT TRVL EXP-GENERAL		174,784		94,784	80,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,692		1,692	
SUBTOTAL FOR OTHR SER&CHR				268,618		281,118	12,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	877	1	877	
		624 CLEANING SERVICES	2	3,748	2	3,748	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,542	1	2,542	
		681 PROF SERV ACTING & AUDITING	1	50,000			1- 50,000-
		686 PROF SERV OTHER	1	38,361	1	88,361	50,000
SUBTOTAL FOR CNTRCTL SVCS				6	95,528	5	95,528 1-
SUBTOTAL FOR BUDGET CODE 5500				6	472,623	5	472,623 1-
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	70,000			1- 70,000-
SUBTOTAL FOR CNTRCTL SVCS				1	70,000		1- 70,000-
SUBTOTAL FOR BUDGET CODE 5800				1	70,000		1- 70,000-
TOTAL FOR FISCAL SERVICES				7	542,623	5	472,623 2- 70,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		542,623		472,623	70,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,623		472,623	70,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		472,623		472,623	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,000			70,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		542,623		472,623	70,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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				
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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		1,466,898			1,466,898-
SUBTOTAL FOR ADD GRS PAY				1,466,898			1,466,898-
SUBTOTAL FOR BUDGET CODE 9252				1,466,898			1,466,898-
TOTAL FOR			2	2,739,638	2	15,001	2,724,637-
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		19,274,048		20,737,619	1,463,571
SUBTOTAL FOR ADD GRS PAY				26,415,236		28,749,148	2,333,912

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	124,652,344	2,387	128,256,434	10
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	3,725,976	83	3,575,976	3-
		SUBTOTAL FOR F/T SALARIED	86	3,725,976	83	3,575,976	3-
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-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		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		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527	
		SUBTOTAL FOR F/T SALARIED	48	1,704,527	48	1,704,527	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346	
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346	
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	928,492	19	928,492	
		SUBTOTAL FOR F/T SALARIED	19	928,492	19	928,492	
04 ADD GRS PAY		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		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		001 FULL YEAR POSITIONS	7	297,719	8	340,719	43,000
		SUBTOTAL FOR F/T SALARIED	7	297,719	8	340,719	43,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,769		3,542	227-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9280			10	545,626	8	471,912	2-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,189	6	161,189	
SUBTOTAL FOR F/T SALARIED			6	161,189	6	161,189	
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	6	270,523	47,695
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,918	150,728,085	2,934	155,353,755	16
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,920	153,467,723	2,936	155,368,756	16

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,920	153,467,723	2,936	155,368,756	1,901,033
FINANCIAL PLAN SAVINGS	9	1,699,620	53	1,482,856	216,764-
APPROPRIATION	2,929	155,167,343	2,989	156,851,612	1,684,269

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,739,057		32,950,071	4,211,014
OTHER CATEGORICAL		121,226,595		121,425,681	199,086
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		2,725,831			2,725,831-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		155,167,343		156,851,612	1,684,269

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	86,246	1	86,246			
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	50,199	1	50,199			
1166	MANAGER OF RADIO REPAIR	D 057	05398	46,343-150,148	1	78,509	1	78,509			
1170	SUPERVISOR OF RADIO REPAIR	D 057	90760	63,223- 63,223	2	124,604	2	124,604			
1231	COMPUTER ASSOCIATE (SOFTWARE)	D 057	13631	54,561- 79,871	1	72,595	1	72,595			
1246	COMPUTER SERVICE TECHNICIAN	D 057	13615	33,584- 46,940	1	42,970	1	42,970			
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	678,536	15	678,536			
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	41,809	1	41,809			
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862	8	469,862			
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	45,180	1	45,180			
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,956	1	27,956			
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	2	73,397	2	73,397			
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	30,036	1	30,036			
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	156,383	1	156,383			
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	2	162,352	2	162,352			
3117	BIO-MEDICAL EQUIPMENT TECH	D 057	21562	34,795- 39,398	1	35,484	1	35,484			
3118	AGENCY DEPUTY MEDICAL DIR	D 057	53048	46,343-150,148	3	417,826	3	417,826			
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,951	67,885,558	1,951	67,885,558			
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	539	23,533,169	539	23,533,169			
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	28	2,423,626	28	2,423,626			
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	22	837,075	22	837,075			
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	94,357	2	94,357			
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,053	1	51,053			
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	170,253	3	170,253			
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	38,038	1	38,038			
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	352	17,242,334	352	17,242,334			
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	56	2,944,652	56	2,944,652			
SUBTOTAL FOR OBJECT 001					2,998	117,814,059	2,998	117,814,059			

POSITION SCHEDULE FOR U/A 009	2,998	117,814,059	2,998	117,814,059		
PLANNED INCREASES/(DECREASES)	-69	-2,711,531	-9	-353,678	60	2,357,853
TOTAL FOR U/A 009	2,929	115,102,528	2,989	117,460,381	60	2,357,853

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9214 FIRE ACT III GRANT									
30	PROPTY&EQUIP	337 BOOKS-OTHER			342,120				342,120-
SUBTOTAL FOR PROPTY&EQUIP					342,120				342,120-
SUBTOTAL FOR BUDGET CODE 9214					342,120				342,120-
TOTAL FOR					342,120				342,120-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10	SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL			12,000			12,000	
		827001 10F MOTOR VEHICLE FUEL			205,000			205,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			450,000			350,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,358,997			399,768	1,959,229-
		101 PRINTING SUPPLIES			3,700				3,700-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			239,600				239,600-
		106 MOTOR VEHICLE FUEL			1,940,790			1,440,790	500,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,063,335			4,335,088	1,271,753
		109 FUEL OIL			222,847			222,847	
		117 POSTAGE			5,200				5,200-
		170 CLEANING SUPPLIES			12,328			88,028	75,700
		199 DATA PROCESSING SUPPLIES			46,884			6,184	40,700-
SUBTOTAL FOR SUPPLYS&MATL					8,560,681			7,059,705	1,500,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			92,600				92,600-
		307 MEDICAL,SURGICAL & LAB EQUIP			590,163			811,063	220,900
		315 OFFICE EQUIPMENT			11,000				11,000-
		332 PURCH DATA PROCESSING EQUIPT			34,300				34,300-
		337 BOOKS-OTHER			122,700				122,700-
SUBTOTAL FOR PROPTY&EQUIP					850,763			811,063	39,700-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,974,948			1,974,948	
		402 TELEPHONE & OTHER COMMUNICATNS			1,050,900			468,000	582,900-
		403 OFFICE SERVICES			9,358			16,523	7,165
		412 RENTALS OF MISC.EQUIP			112,369			160,849	48,480

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837		
	856001	42C	HEAT LIGHT & POWER		446,824		532,793		85,969
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		490	SPECIAL SERVICES		500				500-
		496	ALLOWANCES TO PARTICIPANTS		40,400		140,000		99,600
	SUBTOTAL FOR OTHR SER&CHR				5,635,136		5,292,950		342,186-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,126,981	1	7,466,675		1,339,694
		608	MAINT & REP GENERAL	155	279,079	155	245,679		33,400-
		615	PRINTING CONTRACTS	1	55	1	15,055		15,000
		624	CLEANING SERVICES	1	88,100			1-	88,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
	SUBTOTAL FOR CNTRCTL SVCS			159	6,494,815	157	7,727,409	2-	1,232,594
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,425		5,425		
		732	MISCELLANEOUS AWARDS		750				750-
	SUBTOTAL FOR FXD MIS CHGS				6,175		5,425		750-
	SUBTOTAL FOR BUDGET CODE 9300			159	21,547,570	157	20,896,552	2-	651,018-
TOTAL FOR FISCAL SERVICES				159	21,547,570	157	20,896,552	2-	651,018-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,000		13,000		
		117	POSTAGE		3,500		3,500		
	SUBTOTAL FOR SUPPLYS&MATL				16,500		16,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,095		62,095		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
	SUBTOTAL FOR OTHR SER&CHR				68,095		68,095		
	SUBTOTAL FOR BUDGET CODE 9600				84,595		84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT									



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----		-----			
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			204				204-
		107 MEDICAL,SURGICAL & LAB SUPPLY			19,796		20,000		204
		SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000		
		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	21,994,285	157	21,001,147	2-	993,138-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,772	21,994,285	3,074,741	21,001,147	993,138-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,994,285		21,001,147	993,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,799,770		17,148,752	651,018-
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		21,994,285		21,001,147	993,138-

EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,654	1,179,594,646	15,744	1,169,452,918	10,141,728-
FINANCIAL PLAN SAVINGS	12	31,509,828	54	60,981,087	29,471,259
APPROPRIATION	15,666	1,211,104,474	15,798	1,230,434,005	19,329,531

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,058,898,772		1,104,709,936	45,811,164
OTHER CATEGORICAL		121,226,595		121,425,681	199,086
CAPITAL FUNDS - I.F.A.					
STATE		1,314,112		1,259,987	54,125-
FEDERAL - C.D.					
FEDERAL - OTHER		27,656,122		1,029,528	26,626,594-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		1,211,104,474		1,230,434,005	19,329,531
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,059,373	149,365,000	18,413,873	118,124,114	31,240,886-
FINANCIAL PLAN SAVINGS		741,473		1,254,673	513,200
APPROPRIATION		150,106,473		119,378,787	30,727,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,201,735		103,233,514	1,968,221-
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		38,016,140		3,771,402	34,244,738-
INTRA-CITY SALES		2,833,328		8,334,476	5,501,148
TOTAL		150,106,473		119,378,787	30,727,686-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,654	1,179,594,646	15,744	1,169,452,918	10,141,728-
FINANCIAL PLAN SAVINGS	12	31,509,828	54	60,981,087	29,471,259
APPROPRIATION	15,666	1,211,104,474	15,798	1,230,434,005	19,329,531
OTPS					
TOTALS FOR OPERATING BUDGET		149,365,000		118,124,114	31,240,886-
FINANCIAL PLAN SAVINGS		741,473		1,254,673	513,200
APPROPRIATION		150,106,473		119,378,787	30,727,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,654	1,328,959,646	15,744	1,287,577,032	41,382,614-
FINANCIAL PLAN SAVINGS	12	32,251,301	54	62,235,760	29,984,459
APPROPRIATION	15,666	1,361,210,947	15,798	1,349,812,792	11,398,155-
FUNDING					
CITY		1,164,100,507		1,207,943,450	43,842,943
OTHER CATEGORICAL		124,679,976		124,879,062	199,086
CAPITAL FUNDS - I.F.A.					
STATE		1,916,001		1,846,001	70,000-
FEDERAL - C.D.					
FEDERAL - OTHER		65,672,262		4,800,930	60,871,332-
INTRA-CITY SALES		4,842,201		10,343,349	5,501,148
TOTAL FUNDING		1,361,210,947		1,349,812,792	11,398,155-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	4,014
SUBTOTAL FOR BUDGET CODE 1011				3	162,112	3	166,126	4,014
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	45,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,500		375		1,125-
SUBTOTAL FOR AMT TO SCHED					1,500		375	1,125-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,600		3,900		11,700-
SUBTOTAL FOR FRINGE BENES					15,600		3,900	11,700-
SUBTOTAL FOR BUDGET CODE 2517					77,100		19,275	57,825-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE 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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

864

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		
			865					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

867

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		

870

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	349,957				
SUBTOTAL FOR F/T SALARIED			14	349,957			14-	349,957-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,234				11,234-
	042	LONGEVITY DIFFERENTIAL		2,080				2,080-
	047	OVERTIME		17,300				17,300-
SUBTOTAL FOR ADD GRS PAY				30,614				30,614-
SUBTOTAL FOR BUDGET CODE 2675			14	380,571			14-	380,571-
TOTAL FOR FOSTER CARE SERVICES			5,079	245,238,501	5,085	256,693,272	6	11,454,771
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		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	610,000	42	1,499,000		889,000
SUBTOTAL FOR F/T SALARIED			42	610,000	42	1,499,000		889,000
SUBTOTAL FOR BUDGET CODE 0403			42	610,000	42	1,499,000		889,000
TOTAL FOR DIVISION OF LEGAL SERVICES			48	610,000	48	1,499,000		889,000
TOTAL FOR PERSONAL SERVICES			5,195	248,567,139	5,197	260,703,382	2	12,136,243



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,195	248,567,139	5,197	260,703,382	12,136,243
FINANCIAL PLAN SAVINGS		2,535,889		2,602,865	66,976
APPROPRIATION	5,195	251,103,028	5,197	263,306,247	12,203,219

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,245,533		32,317,624	8,072,091
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,108,091		54,825,519	3,717,428
FEDERAL - C.D.					
FEDERAL - OTHER		175,749,404		176,163,104	413,700
INTRA-CITY SALES					
TOTAL		251,103,028		263,306,247	12,203,219

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	1	65,011	1	65,011		
1000	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	1	48,012	1	48,012		
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1,527	62,767,939	1,527	62,767,939		
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	582	33,088,748	582	33,088,748		
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	772	31,278,003	772	31,278,003		
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	645	35,493,999	645	35,493,999		
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	46,343-150,148	2	307,175	2	307,175		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	16	1,000,612	16	1,000,612		
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	46,343-150,148	2	224,503	2	224,503		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	25	1,913,110	25	1,913,110		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	52	4,436,768	52	4,436,768		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	3	154,015	3	154,015		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	1	49,443	1	49,443		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	186	7,519,851	186	7,519,851		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	1	58,465	1	58,465		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	83,108	2	83,108		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	2	204,703	2	204,703		
1741	CASEWORKER	D 067	52304	20,613- 50,616	12	412,592	12	412,592		
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	46,343-150,148	9	701,555	9	701,555		
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	11	553,908	11	553,908		
1975	SUPERVISOR OF CHILD CARE	D 067	52315	49,267- 64,997	7	344,918	7	344,918		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	8	306,318	8	306,318		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	37	982,044	37	982,044		
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	1	45,500	1	45,500		
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	2	67,644	2	67,644		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	8	375,617	8	375,617		
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	142,817	3	142,817		
2042	ELIGIBILITY SPECIALIST	D 067	10104	29,814- 42,310	1	29,897	1	29,897		
2165	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	4	164,606	4	164,606		
2205	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	2	162,701	2	162,701		
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	2	69,963	2	69,963		
2250	SENIOR COOK	D 067	90235	30,239- 40,804	1	31,691	1	31,691		
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	228,835	3	228,835		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	37	1,426,082	37	1,426,082		
2396	COOK	D 067	90210	27,841- 35,368	4	116,733	4	116,733		
2561	HOMEMAKER	D 067	52405	33,987- 47,189	16	488,595	16	488,595		
2741	HOME AIDE	D 067	52404	25,638- 28,932	3	76,914	3	76,914		
2745	HOUSEPARENT AIDE	D 067	52434	28,562- 28,562	1	28,586	1	28,586		
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	19	842,336	19	842,336		
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	10	412,340	10	412,340		
3064	HOMEMAKER	D 067	52405	33,987- 47,189	3	80,058	3	80,058		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS										
3092	CLERICAL AIDE	D 067	10250	24,155-	29,255	13	320,123	13	320,123		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095-	44,754	339	9,675,722	339	9,675,722		
3095	CLERICAL ASSOCIATE	D 067	10251	20,095-	44,754	15	610,394	15	610,394		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155-	44,754	25	775,073	25	775,073		
3500	PARALEGAL AIDE	D 067	30080	30,813-	43,065	19	600,778	19	600,778		
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	46,343-	150,148	141	11,463,245	141	11,463,245		
5007	*ATTORNEY AT LAW	D 067	30085	50,677-	88,287	12	785,682	12	785,682		
5012	AGENCY ATTORNEY	D 067	30087	50,677-	88,287	122	6,943,410	122	6,943,410		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948-	52,734	30	1,364,869	30	1,364,869		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-	150,148	21	2,006,916	21	2,006,916		
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205-	62,842	1	42,793	1	42,793		
	SUBTOTAL FOR OBJECT 001					4,762	221,374,720	4,762	221,374,720		

POSITION SCHEDULE FOR U/A 001						4,762	221,374,720	4,762	221,374,720		
PLANNED INCREASES/(DECREASES)						433	20,129,201	435	20,222,176	2	92,975
TOTAL FOR U/A 001						5,195	241,503,921	5,197	241,596,896	2	92,975

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		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 6636					30,000	30,000			
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			
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL					5,000	5,000
SUBTOTAL FOR OTHR SER&CHR						5,000			
SUBTOTAL FOR BUDGET CODE 6638						30,000			
TOTAL FOR					481,616	505,539			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 3000 ACS AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		538,000			638,000	100,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,044,644			2,392,552	1,347,908
			101 PRINTING SUPPLIES			207,000			72,000	135,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			55,000			15,000	40,000-
			106 MOTOR VEHICLE FUEL			127,000			66,000	61,000-
			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						2,679,844			3,722,752	1,042,908
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			90,000			90,000	
		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			147,250			136,250	11,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE 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		1,465,974		584,286		881,688-	
		414	RENTALS - LAND BLDGS & STRUCTS		29,566,498		32,289,660		2,723,162	
		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		147,710		47,710		100,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		70,000		10,000		60,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		140,000		10,000		130,000-	
		490	SPECIAL SERVICES				10,000		10,000	
		499	OTHER EXPENSES - GENERAL				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			41,151,238		39,947,415		1,203,823-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,803,915	5	1,442,915		361,000-	
		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	145,000			1-	145,000-	
		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		122,000				122,000-	
		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	10,645,364	75	11,311,317	16	665,953
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	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,349		125,349	117,000
SUBTOTAL FOR BUDGET CODE 6622			59	56,428,465	75	58,054,245	1,625,780
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				893,361		333,648	559,713-
SUBTOTAL FOR OTHR SER&CHR				900,549		334,740	565,809-
SUBTOTAL FOR BUDGET CODE 6666				900,549		334,740	565,809-
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	58,369,888	75	59,969,859	1,599,971
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	OTHR	SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000			25,000	
SUBTOTAL FOR OTHR SER&CHR								25,000	
SUBTOTAL FOR BUDGET CODE 6623								65,000	
BUDGET CODE: 6624 Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,000			35,000	
SUBTOTAL FOR SUPPLYS&MATL								35,000	
40	OTHR	SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR								10,000	
SUBTOTAL FOR BUDGET CODE 6624								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	
40	OTHR	SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR								5,000	
SUBTOTAL FOR BUDGET CODE 6625								30,000	
BUDGET CODE: 6626 Division of Child Protection									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,000			80,000	
SUBTOTAL FOR SUPPLYS&MATL								80,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			105,000			105,000	
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			1,215,000			56,000	1,159,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,215,000			56,000	1,159,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			196,200				196,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT			1,291,000			91,000	1,200,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,487,200			91,000	1,396,200-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			739,229				739,229-
		127001 40X CONTRACTUAL SERVICES-GENERAL			47,750				47,750-
		858001 40X CONTRACTUAL SERVICES-GENERAL			307,179				307,179-
		402 TELEPHONE & OTHER COMMUNICATNS			713,000			2,722,000	2,009,000
		SUBTOTAL FOR OTHR SER&CHR			1,807,158			2,722,000	914,842
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000				150,000-
		602 TELECOMMUNICATIONS MAINT	1		514,800	1		557,000	42,200
		613 DATA PROCESSING EQUIPMENT	1		1,015,134	1		2,095,134	1,080,000
		671 TRAINING PRGM CITY EMPLOYEES	1		29,000	1		466,000	437,000
		684 PROF SERV COMPUTER SERVICES	1		4,885,275	1		5,366,314	481,039
		SUBTOTAL FOR CNTRCTL SVCS	4		6,594,209	4		8,484,448	1,890,239
		SUBTOTAL FOR BUDGET CODE 6633	4		11,103,567	4		11,353,448	249,881
		TOTAL FOR ACS CHILD WELFARE	4		11,505,568	4		12,076,146	570,578
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63		70,357,072	79		72,551,544	2,194,472

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,116,533	70,357,072	7,251,976	72,551,544	2,194,472
FINANCIAL PLAN SAVINGS				341,258	341,258
APPROPRIATION		70,357,072		72,892,802	2,535,730

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,951,355		21,125,784	1,174,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,658,131		25,310,792	3,652,661
FEDERAL - C.D.					
FEDERAL - OTHER		28,747,586		26,456,226	2,291,360-
INTRA-CITY SALES					
TOTAL		70,357,072		72,892,802	2,535,730

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0340 Public Assistance Child Care PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			129	3,579,811	129
SUBTOTAL FOR F/T SALARIED					129	3,579,811	129
SUBTOTAL FOR BUDGET CODE 0340					129	3,579,811	129
BUDGET CODE: 0342 Child and Adult Care Food Program PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	481,019	13
SUBTOTAL FOR F/T SALARIED					13	481,019	13
SUBTOTAL FOR BUDGET CODE 0342					13	481,019	13
TOTAL FOR					142	4,060,830	142
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,648,897	50	3,648,897	14
SUBTOTAL FOR F/T SALARIED			36	3,648,897	50	3,648,897	14
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			36	3,964,959	50	3,964,959	14
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	4,786,644	189	4,786,644	14-
SUBTOTAL FOR F/T SALARIED			203	4,786,644	189	4,786,644	14-
SUBTOTAL FOR BUDGET CODE 0347			203	4,786,644	189	4,786,644	14-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,738,858	61	1,738,858		
		SUBTOTAL FOR F/T SALARIED	61	1,738,858	61	1,738,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		96,684		96,684		
		SUBTOTAL FOR ADD GRS PAY		98,684		98,684		
		SUBTOTAL FOR BUDGET CODE 2710	61	1,837,542	61	1,837,542		
		TOTAL FOR PROTECTIVE SERVICES	320	11,411,646	320	11,411,646		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	11,411,646	462	15,472,476	4,060,830
FINANCIAL PLAN SAVINGS		109,742		165,634	55,892
APPROPRIATION	320	11,521,388	462	15,638,110	4,116,722

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		732,146		3,326,523	2,594,377
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,559,891		4,172,622	2,612,731
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		8,805,915		7,715,529	1,090,386-
INTRA-CITY SALES					
TOTAL		11,521,388		15,638,110	4,116,722

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	2	146,966	2	146,966			
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	24	1,452,436	24	1,452,436			
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	46,343-150,148	19	1,418,345	19	1,418,345			
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	5	398,768	5	398,768			
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	137,522	2	137,522			
1366	DIRECTOR OF HEADSTART PRO	D 067	95666	46,343-150,148	1	93,232	1	93,232			
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	46,343-150,148	4	276,059	4	276,059			
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	11	466,302	11	466,302			
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	12	714,383	12	714,383			
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	3	147,850	3	147,850			
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	132,349	2	132,349			
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	54	2,160,426	54	2,160,426			
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,974- 79,871	1	42,023	1	42,023			
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	1	45,890	1	45,890			
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	54,434- 70,163	22	1,168,302	22	1,168,302			
1741	CASEWORKER	D 067	52304	20,613- 50,616	37	1,269,213	37	1,269,213			
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	3	134,825	3	134,825			
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	41,849- 54,379	1	42,085	1	42,085			
1988	SENIOR COMMUNITY LIAISON	D 067	56094	38,034- 49,267	1	35,492	1	35,492			
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	14	373,030	14	373,030			
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	4	193,893	4	193,893			
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	18	597,144	18	597,144			
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 59,831	13	641,414	13	641,414			
2196	NUTRITIONIST	D 067	50410	48,314- 53,143	1	48,314	1	48,314			
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	4	235,806	4	235,806			
2515	OFFICE MACHINE AIDE	D 067	11702	24,155- 34,030	1	28,119	1	28,119			
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381	1	26,381			
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	1	41,321	1	41,321			
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	2	54,128	2	54,128			
3051	STOCK WORKER	D 067	12200	25,428- 37,113	1	29,395	1	29,395			
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	4	96,422	4	96,422			
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	44	1,237,761	44	1,237,761			
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	1	73,830	1	73,830			
	SUBTOTAL FOR OBJECT 001				314	13,959,426	314	13,959,426			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 003				314	13,959,426	314	13,959,426		
	PLANNED INCREASES/(DECREASES)				6	266,741	148	6,579,602	142	6,312,861
	TOTAL FOR U/A 003				320	14,226,167	462	20,539,028	142	6,312,861

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7780 Child Care/Head Start Donations										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			33,944					33,944-
	SUBTOTAL FOR SOCIAL SERV				33,944					33,944-
	SUBTOTAL FOR BUDGET CODE 7780				33,944					33,944-
	TOTAL FOR				33,944					33,944-
 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: 3703 Child Care AOTPS										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			39,800,123			41,194,277		1,394,154
	SUBTOTAL FOR OTHR SER&CHR				39,800,123			41,194,277		1,394,154
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			2,020,125			2,020,000		125-
	SUBTOTAL FOR CNTRCTL SVCS				2,020,125			2,020,000		125-
	SUBTOTAL FOR BUDGET CODE 3703				41,820,248			43,214,277		1,394,029
 BUDGET CODE: 4703 Child Care Vouchers										
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN			105,433,829			105,783,829		350,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					105,433,829		105,783,829	350,000
SUBTOTAL FOR BUDGET CODE 4703					105,433,829		105,783,829	350,000
BUDGET CODE: 5703 Child Care Miscellaneous Payments								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		7,750,152		4,806,000		2,944,152-
SUBTOTAL FOR CNTRCTL SVCS					7,750,152		4,806,000	2,944,152-
SUBTOTAL FOR BUDGET CODE 5703					7,750,152		4,806,000	2,944,152-
BUDGET CODE: 6703 DAY CARE OF CHILDREN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		11,612,185		11,528,796		83,389-
SUBTOTAL FOR OTHR SER&CHR					11,612,185		11,528,796	83,389-
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					15,308,780		14,900,233	408,547-
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		
SUBTOTAL FOR SOCIAL SERV					275,400		275,400	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	577	240,200,235	576	138,542,083	1-	101,658,152-
SUBTOTAL FOR CNTRCTL SVCS				577	240,200,235	576	138,542,083	1- 101,658,152-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		36,289,758		36,289,758		
SUBTOTAL FOR FXD MIS CHGS					36,289,758		36,289,758	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7703			577	276,765,393	576	197,695,458	1- 79,069,935-
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	470,571,727	578	614,313,444	1 143,741,717
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
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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					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					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-
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-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,308,226	691,543,286	15,170,127	761,952,031	70,408,745
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		691,543,286		762,346,124	70,802,838

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,633,065		190,656,283	34,023,218
OTHER CATEGORICAL		33,944			33,944-
CAPITAL FUNDS - I.F.A.					
STATE		5,899,421		9,454,130	3,554,709
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		481,333,531		558,943,711	77,610,180
INTRA-CITY SALES		24,150,000			24,150,000-
TOTAL		691,543,286		762,346,124	70,802,838

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,679,810	24	2,879,810		200,000
		SUBTOTAL FOR F/T SALARIED	24	2,679,810	24	2,879,810		200,000

898

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2712			24	2,679,810	24	2,879,810		200,000
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8	299,230		
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230		
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230		
TOTAL FOR			125	6,595,523	124	6,721,593	1-	126,070
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0302 FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	8,193,948	184	8,193,948	
		SUBTOTAL FOR F/T SALARIED	184	8,193,948	184	8,193,948	
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 DECSO EMPLOYEES		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	10,742,564	184	10,742,564	
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

902

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	5,788,335	120	5,788,335	
		SUBTOTAL FOR F/T SALARIED	120	5,788,335	120	5,788,335	
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	6,504,523	120	6,504,523	
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	

903

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2,073,151	48	2,073,151		
		SUBTOTAL FOR F/T SALARIED	48	2,073,151	48	2,073,151		
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	2,163,702	48	2,163,702		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	19,711,694	267	19,711,694		
		SUBTOTAL FOR F/T SALARIED	267	19,711,694	267	19,711,694		
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	21,707,682	267	21,707,682		
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								



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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		74,372,354	1,298		77,032,884	2,660,530
TOTAL FOR ADMINISTRATIVE-PS			1,423		80,967,877	1,422		83,754,477	1- 2,786,600



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,423	80,967,877	1,422	83,754,477	2,786,600
FINANCIAL PLAN SAVINGS		1,829,882		2,682,884	853,002
APPROPRIATION	1,423	82,797,759	1,422	86,437,361	3,639,602

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,984,555	29,695,801	2,711,246
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	21,085,465	23,598,851	2,513,386
FEDERAL - C.D.			
FEDERAL - OTHER	34,653,809	33,142,709	1,511,100-
INTRA-CITY SALES			
TOTAL	82,797,759	86,437,361	3,639,602

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	2	62,098	2	62,098			
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1	46,771	1	46,771			
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	61	2,415,553	61	2,415,553			
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	66	3,780,708	66	3,780,708			
1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	33	903,217	33	903,217			
1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	5	192,340	5	192,340			
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	43,178- 43,178	2	90,502	2	90,502			
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	33	2,776,856	33	2,776,856			
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	46,343-150,148	1	82,000	1	82,000			
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	11	847,437	11	847,437			
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	171	10,571,409	171	10,571,409			
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	1	90,638	1	90,638			
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	37,509	1	37,509			
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	113	9,187,424	113	9,187,424			
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	12	952,417	12	952,417			
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	46,343-150,148	4	351,345	4	351,345			
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	178,190	1	178,190			
1354	PROJECT MANAGER	D 067	22426	46,763- 61,015	1	61,015	1	61,015			
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	5	289,333	5	289,333			
1400		D 067	10020	46,343-150,148	1	95,000	1	95,000			
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	9	384,021	9	384,021			
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	209,464	4	209,464			
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	1	62,421	1	62,421			
1500	ADMINISTRATIVE ENGINEER	D 067	10015	46,343-150,148	1	70,019	1	70,019			
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638			
1520	ELECTRICAL ENGINEER	D 067	20315	55,511- 87,035	1	56,409	1	56,409			
1525	MECHANICAL ENGINEER	D 067	20415	55,511- 87,035	2	111,069	2	111,069			
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,561- 79,871	11	633,410	11	633,410			
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	2	167,000	2	167,000			
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	66,489-106,348	2	116,766	2	116,766			
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	146,059	2	146,059			
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-150,148	2	153,678	2	153,678			
1605	PROCUREMENT ANALYST	D 067	12158	33,234- 70,423	5	238,541	5	238,541			
1610	ARCHITECT	D 067	21215	55,511- 87,035	3	213,238	3	213,238			
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	154	6,532,686	154	6,532,686			
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	2	123,554	2	123,554			
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,974- 79,871	5	226,859	5	226,859			
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	5	261,834	5	261,834			
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	6	277,207	6	277,207			
1688	CONTRACT SPECIALIST	D 067	40561	34,019- 56,257	1	40,868	1	40,868			
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	1	91,082	1	91,082			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1725	CUSTODIAN	D 067	80609	26,064-	55,930	1	36,557	1	36,557	
1741	CASEWORKER	D 067	52304	20,613-	50,616	15	520,535	15	520,535	
1751	ASSOCIATE SPACE ANALYST	D 067	80183	55,511-	69,909	3	166,533	3	166,533	
1760	ASSISTANT ARCHITECT	D 067	21210	46,763-	61,015	1	46,763	1	46,763	
1765	SUPERVISOR CARPENTER	D 067	92071	40,486-	58,798	1	77,190	1	77,190	
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-	90,000	4	248,703	4	248,703	
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	41,974-	59,659	1	48,967	1	48,967	
1811	STAFF ANALYST	D 067	12626	45,029-	58,234	57	2,724,842	57	2,724,842	
1820	STAFF ANALYST TRAINEE	D 067	12749	35,281-	37,394	3	92,037	3	92,037	
1840	ELECTRICIAN	D 067	91717	37,545-	68,904	2	157,122	2	157,122	
1845	SUPERVISING INSTITUTIONAL	D 067	31455	51,287-	57,940	1	51,287	1	51,287	
1860	PLUMBER	D 067	91915	49,165-	68,716	2	154,966	2	154,966	
1895		D 067	60621	33,869-	66,664	1	50,000	1	50,000	
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	37,219-	48,612	11	411,832	11	411,832	
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775-	64,058	1	51,010	1	51,010	
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998-	45,447	8	278,448	8	278,448	
1992	COMMUNITY ASSISTANT	D 067	56056	22,907-	30,057	40	1,068,022	40	1,068,022	
2001	COMMUNITY COORDINATOR	D 067	56058	43,894-	59,831	19	884,828	19	884,828	
2018	MANAGEMENT AUDITOR	D 067	40502	45,890-	63,840	7	322,475	7	322,475	
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697-	53,265	2	112,738	2	112,738	
2084	PURCHASING AGENT	D 067	12121	33,128-	58,378	5	202,316	5	202,316	
2160	STAFF NURSE	D 067	50910	27,961-	47,303	4	218,764	4	218,764	
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	67,141-	97,567	21	1,622,207	21	1,622,207	
2217	COMPUTER AIDE	D 067	13620	33,584-	46,940	38	1,340,128	38	1,340,128	
2227	*LABORER (GROUP A)	D 067	90753	31,403-	37,918	5	230,410	5	230,410	
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635-	45,289	1	46,087	1	46,087	
2250	*SENIOR COOK	D 067	90235	30,239-	40,804	3	95,073	3	95,073	
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	41,303-	41,303	4	164,901	4	164,901	
2275	BUILDING CUSTODIAN	D 067	80610	26,012-	33,546	6	177,441	6	177,441	
2300	RESEARCH SCIENTIST	D 067	21755	61,860-	87,122	13	922,989	13	922,989	
2316	GRAPHIC ARTIST	D 067	91415	37,354-	50,901	1	37,403	1	37,403	
2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	48,205-	71,349	2	125,337	2	125,337	
2320	HOUSEPARENT	D 067	52437	28,634-	39,924	16	584,217	16	584,217	
2322	RESEARCH ASSISTANT	D 067	60910	37,219-	48,973	20	718,101	20	718,101	
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692-	30,952	4	115,992	4	115,992	
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,742-	32,742	30	1,020,051	30	1,020,051	
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335-	27,849	2	54,665	2	54,665	
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,552-	64,492	2	140,380	2	140,380	
2650	INSTITUTIONAL AIDE	D 067	81803	28,268-	31,317	1	31,506	1	31,506	
2750	SHEET METAL WORKER	D 067	92340	48,361-	53,933	1	69,572	1	69,572	
2820	PSYCHOLOGIST	D 067	52110	52,381-	76,648	1	76,373	1	76,373	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268-	31,317	1	26,381	1	26,381	
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610-	54,135	12	495,043	12	495,043	
2945	CONGREGATE CARE SPECIALIS	D 067	52450	36,610-	54,135	1	41,234	1	41,234	
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	46,343-	150,148	1	113,105	1	113,105	
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	46,343-	150,148	1	77,625	1	77,625	
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261-	48,510	12	470,186	12	470,186	
3032	BOOKKEEPER	D 067	40526	31,429-	40,993	7	210,443	7	210,443	
3043	CONSTRUCTION PROJECT MANA	D 067	34202	46,763-	87,035	4	243,071	4	243,071	
3049	TELECOMM SPEC (VOICE)	D 067	20245	59,532-	80,802	1	71,363	1	71,363	
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502-	71,105	1	62,926	1	62,926	
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216-	50,216	1	58,317	1	58,317	
3092	CLERICAL AIDE	D 067	10250	24,155-	29,255	14	347,958	14	347,958	
3094	CLERICAL ASSOCIATE	D 067	10251	20,095-	44,754	110	3,233,135	110	3,233,135	
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155-	44,754	14	450,814	14	450,814	
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525-	44,319	2	60,552	2	60,552	
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	46,343-	150,148	2	171,223	2	171,223	
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-	150,148	1	102,237	1	102,237	
3500	PARALEGAL AIDE	D 067	30080	30,813-	43,065	3	93,175	3	93,175	
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-	150,148	3	237,419	3	237,419	
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972-	87,035	3	176,014	3	176,014	
5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,890-	63,840	12	584,294	12	584,294	
5004	ASSOCIATE ACCOUNTANT	D 067	40517	45,890-	63,840	1	45,346	1	45,346	
5007	*ATTORNEY AT LAW	D 067	30085	50,677-	88,287	11	714,205	11	714,205	
5012	AGENCY ATTORNEY	D 067	30087	50,677-	88,287	23	1,398,546	23	1,398,546	
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948-	52,734	3	132,906	3	132,906	
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-	150,148	10	1,007,209	10	1,007,209	
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-	150,148	2	88,797	2	88,797	
SUBTOTAL FOR OBJECT 001						1,361	69,429,877	1,361	69,429,877	

POSITION SCHEDULE FOR U/A 005						1,361	69,429,877	1,361	69,429,877	
PLANNED INCREASES/(DECREASES)						62	3,162,860	61	3,111,846	-1
TOTAL FOR U/A 005						1,423	72,592,737	1,422	72,541,723	-1

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 Foster Care Medical Services								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,075,000		2,075,000		
	SUBTOTAL FOR CNTRCTL SVCS			2,075,000		2,075,000		
	SUBTOTAL FOR BUDGET CODE 1609			2,075,000		2,075,000		
BUDGET CODE: 1610 OMDR								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,250,000		1,250,000		
	SUBTOTAL FOR CNTRCTL 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	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		5,016,396		7,815,515		2,799,119
	SUBTOTAL FOR CNTRCTL SVCS			5,016,396		7,815,515		2,799,119
	SUBTOTAL FOR BUDGET CODE 1705			5,021,090		7,815,515		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		604,000		300,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				304,000		604,000		300,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,999,380		1,912,000		1,087,380-
SUBTOTAL FOR CNTRCTL SVCS				2,999,380		1,912,000		1,087,380-
SUBTOTAL FOR BUDGET CODE 1707				5,494,380		2,516,000		2,978,380-
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		651,000		1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				1,851,000		651,000		1,200,000-
SUBTOTAL FOR BUDGET CODE 1806				1,851,000		651,000		1,200,000-
BUDGET CODE: 1807 Adolescent Services								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,753,472		18,108,333		15,354,861
SUBTOTAL FOR CNTRCTL SVCS				2,753,472		18,108,333		15,354,861
SUBTOTAL FOR BUDGET CODE 1807				2,753,472		18,108,333		15,354,861
BUDGET CODE: 1808 Aftercare Services								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,000		18,000,000		
SUBTOTAL FOR CNTRCTL SVCS				18,000,000		18,000,000		
SUBTOTAL FOR BUDGET CODE 1808				18,000,000		18,000,000		
BUDGET CODE: 1809 Preventive Reinvestment								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,750,000		9,000,000		2,250,000
SUBTOTAL FOR CNTRCTL SVCS				6,750,000		9,000,000		2,250,000
SUBTOTAL FOR BUDGET CODE 1809				6,750,000		9,000,000		2,250,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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					43,264,670			59,415,848	16,151,178
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		3,344,914	1,636,216
		SUBTOTAL FOR CNTRCTL SVCS	80		490,517,363	80		470,071,311	20,446,052-
		SUBTOTAL FOR BUDGET CODE 1601	80		490,517,363	80		470,071,311	20,446,052-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		63,363,771		70,000,621	6,636,850
SUBTOTAL FOR SOCIAL SERV				63,363,771		70,000,621	6,636,850
SUBTOTAL FOR BUDGET CODE 1603				63,363,771		70,000,621	6,636,850
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				3,259,216	1	2,273,000	986,216-
SUBTOTAL FOR BUDGET CODE 1606				3,259,216	1	2,273,000	986,216-
TOTAL FOR FOSTER CARE SERVICES			161	658,842,878	161	648,314,702	10,528,176-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE 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	2,276,756	12	1,426,756		850,000-
SUBTOTAL FOR CNTRCTL SVCS				12	2,276,756	12	1,426,756	850,000-
SUBTOTAL FOR BUDGET CODE 1700				12	6,299,751	12	5,449,751	850,000-
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	4,779,000	3	4,479,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS				3	4,779,000	3	4,479,000	300,000-
SUBTOTAL FOR BUDGET CODE 1703				3	4,779,000	3	4,479,000	300,000-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROTECTIVE SERVICES			20	18,392,655	20	16,777,905	1,614,750-
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		7,991,074		7,702,998	288,076-
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				10,455,233		10,167,157	288,076-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	67,244,285	90	82,755,912	15,511,627
SUBTOTAL FOR CNTRCTL SVCS				90	67,244,285	90	82,755,912
SUBTOTAL FOR BUDGET CODE 1800				90	77,699,518	90	92,923,069
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,510,163		4,392,044	9,118,119-
SUBTOTAL FOR CNTRCTL SVCS					13,510,163		4,392,044
SUBTOTAL FOR BUDGET CODE 1801					13,510,163		4,392,044
BUDGET CODE: 1802 PREVENTIVE-FRP							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	12,374,769	98	11,744,769	630,000-
SUBTOTAL FOR CNTRCTL SVCS				98	12,374,769	98	11,744,769
SUBTOTAL FOR BUDGET CODE 1802				98	12,374,769	98	11,744,769
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	25,615,640	10	31,615,640	6,000,000
SUBTOTAL FOR CNTRCTL SVCS				10	25,615,640	10	31,615,640
SUBTOTAL FOR BUDGET CODE 1803				10	25,615,640	10	31,615,640

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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				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		
TOTAL FOR PREVENTIVE SERVICES				200	145,103,744	200	153,385,668	8,281,924
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		326,404,314		366,386,267		39,981,953
SUBTOTAL FOR SOCIAL SERV				326,404,314		366,386,267		39,981,953
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,161,230		90,608		1,070,622-
SUBTOTAL FOR CNTRCTL SVCS				1,161,230		90,608		1,070,622-
SUBTOTAL FOR BUDGET CODE 1900					327,565,544	366,476,875		38,911,331
BUDGET CODE: 1920 ADOPTION INCENTIVE GRANT								



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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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					328,164,762			366,476,875	38,312,113
TOTAL FOR CHILD WELFARE-OTPS					381	1,193,768,709	381	1,244,370,998	50,602,289

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,243,634	1,193,768,709	19,142,446	1,244,370,998	50,602,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,193,768,709		1,244,370,998	50,602,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		390,957,379		461,197,347	70,239,968
OTHER CATEGORICAL		69,728			69,728-
CAPITAL FUNDS - I.F.A.					
STATE		438,450,533		488,532,993	50,082,460
FEDERAL - C.D.					
FEDERAL - OTHER		363,899,025		294,248,614	69,650,411-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,193,768,709		1,244,370,998	50,602,289



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,938	340,946,662	7,081	359,930,335	18,983,673
FINANCIAL PLAN SAVINGS		4,475,513		5,451,383	975,870
APPROPRIATION	6,938	345,422,175	7,081	365,381,718	19,959,543

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,962,234	65,339,948	13,377,714
OTHER CATEGORICAL	73,930		73,930-
CAPITAL FUNDS - I.F.A.			
STATE	73,753,447	82,596,992	8,843,545
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	219,209,128	217,021,342	2,187,786-
INTRA-CITY SALES			
TOTAL	345,422,175	365,381,718	19,959,543
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,668,393	1,955,669,067	41,564,549	2,078,874,573	123,205,506
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		1,955,669,067		2,079,609,924	123,940,857

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		567,541,799		672,979,414	105,437,615
OTHER CATEGORICAL		103,672			103,672-
CAPITAL FUNDS - I.F.A.					
STATE		466,008,085		523,297,915	57,289,830
FEDERAL - C.D.		23,493,325		3,292,000	20,201,325-
FEDERAL - OTHER		873,980,142		879,648,551	5,668,409
INTRA-CITY SALES		24,542,044		392,044	24,150,000-
TOTAL		1,955,669,067		2,079,609,924	123,940,857
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,938	340,946,662	7,081	359,930,335	18,983,673
FINANCIAL PLAN SAVINGS		4,475,513		5,451,383	975,870
APPROPRIATION	6,938	345,422,175	7,081	365,381,718	19,959,543
OTPS					
TOTALS FOR OPERATING BUDGET		1,955,669,067		2,078,874,573	123,205,506
FINANCIAL PLAN SAVINGS				735,351	735,351
APPROPRIATION		1,955,669,067		2,079,609,924	123,940,857
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,938	2,296,615,729	7,081	2,438,804,908	142,189,179
FINANCIAL PLAN SAVINGS		4,475,513		6,186,734	1,711,221
APPROPRIATION	6,938	2,301,091,242	7,081	2,444,991,642	143,900,400
FUNDING					
CITY		619,504,033		738,319,362	118,815,329
OTHER CATEGORICAL		177,602			177,602-
CAPITAL FUNDS - I.F.A.					
STATE		539,761,532		605,894,907	66,133,375
FEDERAL - C.D.		23,916,761		3,715,436	20,201,325-
FEDERAL - OTHER		1,093,189,270		1,096,669,893	3,480,623
INTRA-CITY SALES		24,542,044		392,044	24,150,000-
TOTAL FUNDING		2,301,091,242		2,444,991,642	143,900,400

The City of New York

Executive Budget
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME IV Dept. Nos. 069-313

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2007	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	I / 1	
008	Actuary, Office of the.....	I / 140	
125	Aging, Department for the.....	IV / 1344	VIII/ 56R
381	Bronx Community Board # 1.....	V / 1768	
382	Bronx Community Board # 2.....	V / 1778	
383	Bronx Community Board # 3.....	V / 1788	
384	Bronx Community Board # 4.....	V / 1798	
385	Bronx Community Board # 5.....	V / 1808	VIII/ 73R
386	Bronx Community Board # 6.....	V / 1817	
387	Bronx Community Board # 7.....	V / 1826	
388	Bronx Community Board # 8.....	V / 1836	
389	Bronx Community Board # 9.....	V / 1847	
390	Bronx Community Board #10.....	V / 1857	
391	Bronx Community Board #11.....	V / 1867	
392	Bronx Community Board #12.....	V / 1878	
471	Brooklyn Community Board # 1.....	V / 2029	
472	Brooklyn Community Board # 2.....	V / 2040	
473	Brooklyn Community Board # 3.....	V / 2050	
474	Brooklyn Community Board # 4.....	V / 2061	
475	Brooklyn Community Board # 5.....	V / 2072	
476	Brooklyn Community Board # 6.....	V / 2080	
477	Brooklyn Community Board # 7.....	V / 2090	
478	Brooklyn Community Board # 8.....	V / 2098	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
479	Brooklyn Community Board # 9.....	V / 2108	
480	Brooklyn Community Board #10.....	V / 2119	
481	Brooklyn Community Board #11.....	V / 2129	
482	Brooklyn Community Board #12.....	V / 2139	
483	Brooklyn Community Board #13.....	V / 2149	
484	Brooklyn Community Board #14.....	V / 2160	
485	Brooklyn Community Board #15.....	V / 2170	
486	Brooklyn Community Board #16.....	V / 2178	
487	Brooklyn Community Board #17.....	V / 2188	
488	Brooklyn Community Board #18.....	V / 2199	
810	Buildings, Department of.....	VI / 2453	VIII/ 83R
829	Business Integrity Commission.....	VI / 2948	VIII/ 98R
004	Campaign Finance Board.....	I / 129	VIII/ 9R
068	Children's Services, Administration for.....	III/ 858	VIII/ 41R
103	City Clerk.....	IV / 1335	VIII/ 55R
102	City Council.....	IV / 1174	
030	City Planning, Department of.....	I / 297	VIII/ 22R
042	City University.....	II / 517	VIII/ 30R
856	Citywide Administrative Services, Department of.....	VII/ 3423	VIII/ 111R
134	Civil Service Commission.....	IV / 1548	
054	Civilian Complaint Review Board.....	III/ 574	VIII/ 32R
313	Collective Bargaining, Office of.....	IV / 1640	VIII/ 70R
226	Commission on Human Rights.....	IV / 1579	VIII/ 66R
015	Comptroller, Office of the.....	I / 205	VIII/ 16R
312	Conflicts of Interest Board.....	IV / 1631	VIII/ 69R
866	Consumer Affairs, Department of.....	VII/ 3597	VIII/ 118R
073	Correction, Board of.....	IV / 1113	
072	Correction, Department of.....	IV / 1062	VIII/ 49R
126	Cultural Affairs, Department of.....	IV / 1390	VIII/ 59R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
099	Debt Service.....	IV / 1149	VIII/ 54R
850	Design and Construction, Department of.....	VII/ 3393	VIII/ 109R
902	District Attorney, Bronx County.....	VII/ 3641	VIII/ 122R
903	District Attorney, Kings County.....	VII/ 3660	VIII/ 125R
901	District Attorney, New York County.....	VII/ 3621	VIII/ 120R
904	District Attorney, Queens County.....	VII/ 3678	VIII/ 128R
905	District Attorney, Richmond County.....	VII/ 3694	VIII/ 131R
040	Education, Department of.....	II / 372	VIII/ 26R
003	Elections, Board of.....	I / 113	VIII/ 8R
017	Emergency Management, Department of.....	I / 244	VIII/ 18R
826	Environmental Protection, Department of.....	VI / 2741	VIII/ 92R
133	Equal Employment Practices Commission.....	IV / 1540	
836	Finance, Department of.....	VI / 2958	VIII/ 99R
127	Financial Information Services Agency.....	IV / 1479	VIII/ 60R
057	Fire Department.....	III/ 776	VIII/ 38R
819	Health and Hospitals Corporation.....	VI / 2735	VIII/ 91R
816	Health and Mental Hygiene, Department of.....	VI / 2479	VIII/ 85R
071	Homeless Services, Department of.....	IV / 1005	VIII/ 47R
806	Housing Preservation and Development, Department of.....	VI / 2319	VIII/ 80R
132	Independent Budget Office.....	IV / 1531	
858	Information Technology & Telecommunications, Department of..	VII/ 3545	VIII/ 114R
032	Investigation, Department of.....	I / 323	VIII/ 24R
130	Juvenile Justice, Department of.....	IV / 1494	VIII/ 61R
136	Landmarks Preservation Commission.....	IV / 1556	VIII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
025	Law Department.....	I / 276	VIII/ 20R
038	Library, Brooklyn Public.....	I / 364	
037	Library, New York Public.....	I / 352	
035	Library, New York Public - The Research Library.....	I / 348	
039	Library, Queens Borough Public.....	I / 368	
341	Manhattan Community Board # 1.....	V / 1649	VIII/ 71R
342	Manhattan Community Board # 2.....	V / 1658	
343	Manhattan Community Board # 3.....	V / 1668	VIII/ 72R
344	Manhattan Community Board # 4.....	V / 1679	
345	Manhattan Community Board # 5.....	V / 1689	
346	Manhattan Community Board # 6.....	V / 1699	
347	Manhattan Community Board # 7.....	V / 1709	
348	Manhattan Community Board # 8.....	V / 1719	
349	Manhattan Community Board # 9.....	V / 1729	
350	Manhattan Community Board #10.....	V / 1739	
351	Manhattan Community Board #11.....	V / 1749	
352	Manhattan Community Board #12.....	V / 1759	
002	Mayoralty.....	I / 2	VIII/ 1R
098	Miscellaneous.....	IV / 1132	VIII/ 53R
100	MAC Debt Service Funding.....	IV / 1161	
156	New York City Taxi & Limousine Commission.....	IV / 1567	VIII/ 64R
846	Parks and Recreation, Department of.....	VII/ 3221	VIII/ 105R
131	Payroll Administration, Office of.....	IV / 1518	VIII/ 62R
095	Pension Contributions, Citywide.....	IV / 1122	VIII/ 52R
056	Police Department.....	III/ 583	VIII/ 33R
012	President, Borough of Brooklyn.....	I / 170	VIII/ 12R
010	President, Borough of Manhattan.....	I / 149	VIII/ 10R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
013	President, Borough of Queens.....	I / 182	VIII/ 14R
014	President, Borough of Staten Island.....	I / 194	VIII/ 15R
011	President, Borough of The Bronx.....	I / 158	VIII/ 11R
781	Probation, Department of.....	VI / 2240	VIII/ 75R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3709	VIII/ 133R
942	Public Administrator - Bronx County.....	VII/ 3730	VIII/ 135R
943	Public Administrator - Kings County.....	VII/ 3738	VIII/ 136R
941	Public Administrator - New York County.....	VII/ 3722	VIII/ 134R
944	Public Administrator - Queens County.....	VII/ 3746	VIII/ 137R
945	Public Administrator - Richmond County.....	VII/ 3754	VIII/ 138R
101	Public Advocate.....	IV / 1165	
431	Queens Community Board # 1.....	V / 1886	VIII/ 74R
432	Queens Community Board # 2.....	V / 1897	
433	Queens Community Board # 3.....	V / 1908	
434	Queens Community Board # 4.....	V / 1919	
435	Queens Community Board # 5.....	V / 1929	
436	Queens Community Board # 6.....	V / 1939	
437	Queens Community Board # 7.....	V / 1949	
438	Queens Community Board # 8.....	V / 1959	
439	Queens Community Board # 9.....	V / 1970	
440	Queens Community Board #10.....	V / 1978	
441	Queens Community Board #11.....	V / 1988	
442	Queens Community Board #12.....	V / 1999	
443	Queens Community Board #13.....	V / 2009	
444	Queens Community Board #14.....	V / 2019	
860	Records and Information Services, Department of.....	VII/ 3583	VIII/ 116R
827	Sanitation, Department of.....	VI / 2842	VIII/ 95R



SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
801	Small Business Services, Department of.....	VI / 2269	VIII/ 77R
069	Social Services, Department of.....	IV / 923	VIII/ 44R
491	Staten Island Community Board # 1.....	V / 2210	
492	Staten Island Community Board # 2.....	V / 2220	
493	Staten Island Community Board # 3.....	V / 2230	
021	Tax Commission.....	I / 267	
841	Transportation, Department of.....	VII/ 3036	VIII/ 102R
260	Youth and Community Development, Department of.....	IV / 1600	VIII/ 67R

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			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			13,001,432			12,101,432	900,000-
		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			1,751,000				1,751,000-
		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			166,621			174,381	7,760
		856001 42C HEAT LIGHT & POWER			8,170,027			9,506,955	1,336,928
SUBTOTAL FOR OTHR SER&CHR					27,154,305			25,339,233	1,815,072-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			234,332			234,332	
SUBTOTAL FOR FXD MIS CHGS					234,332			234,332	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6611					30,051,019			29,336,947	714,072-
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			1,965,121			2,217,447	252,326
		101 PRINTING SUPPLIES			112,000			665,000	553,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		106 MOTOR VEHICLE FUEL			230,001			150,001	80,000-
		117 POSTAGE			5,451,037			5,176,037	275,000-
		169 MAINTENANCE SUPPLIES			439,000			400,000	39,000-
		170 CLEANING SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			2,407,492			800,000	1,607,492-
SUBTOTAL FOR SUPPLYS&MATL					10,612,651			9,416,485	1,196,166-
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			723,819			135,000	588,819-
SUBTOTAL FOR PROPTY&EQUIP					1,639,627			1,015,758	623,869-
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			39,704,636			40,463,105	758,469
		417 ADVERTISING			32,000			32,000	
SUBTOTAL FOR OTHR SER&CHR					39,736,636			40,495,105	758,469
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31		1,167,299	31		5,668,299	4,501,000
		602 TELECOMMUNICATIONS MAINT	50		2,500,557	50		3,501,557	1,001,000
		608 MAINT & REP GENERAL	100		4,225,248	100		5,534,209	1,308,961
		612 OFFICE EQUIPMENT MAINTENANCE	157		3,067,000	157		2,700,000	367,000-
		615 PRINTING CONTRACTS	25		366,000	25		360,000	6,000-
		619 SECURITY SERVICES	102		16,500,000	102		8,300,000	8,200,000-
		622 TEMPORARY SERVICES	2		3,500,000				3,500,000-
		624 CLEANING SERVICES	100		7,926,000	100		4,056,000	3,870,000-
		633 TRANSPORTATION EXPENDITURES	20		1,837,072	20		1,276,872	560,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	20	246,233	20	2,989,014			2,742,781
		681 PROF SERV ACCTING & AUDITING	8	1,021,000	8	1,444,000			423,000
		682 PROF SERV LEGAL SERVICES	6	322,292	6	858,331			536,039
		683 PROF SERV ENGINEER & ARCHITECT	1	150,000			1-		150,000-
		684 PROF SERV COMPUTER SERVICES		5,000,000					5,000,000-
		686 PROF SERV OTHER	10	2,539,000	10	1,075,000			1,464,000-
		688 BANK CHARGES PUBLIC ASST ACCT	5	5,000	5	500,000			495,000
		SUBTOTAL FOR CNTRCTL SVCS	637	50,372,701	634	38,263,282	3-		12,109,419-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		512					512-
		SUBTOTAL FOR FXD MIS CHGS		512					512-
		SUBTOTAL FOR BUDGET CODE 9911	637	102,362,127	634	89,190,630	3-		13,171,497-
BUDGET CODE: 9912 Management Information Systems									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,252,000		3,200,000			52,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,252,000		3,200,000			52,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	50	9,633,000	50	2,900,000			6,733,000-
		684 PROF SERV COMPUTER SERVICES	1	11,904,300			1-		11,904,300-
		SUBTOTAL FOR CNTRCTL SVCS	51	21,537,300	50	2,900,000	1-		18,637,300-
		SUBTOTAL FOR BUDGET CODE 9912	51	24,789,300	50	6,100,000	1-		18,689,300-
		TOTAL FOR BUDGET ADMINISTRATION	688	157,245,446	684	124,670,577	4-		32,574,869-
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									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		770		770			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
	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			5,516,678			4,643,105	873,573-	
	858001	42G DATA PROCESSING SERVICES			99,812			99,812		
	SUBTOTAL FOR OTHR SER&CHR				6,268,584			5,395,011	873,573-	
	SUBTOTAL FOR BUDGET CODE 6381				6,273,581			5,400,008	873,573-	
	TOTAL FOR PURCHASING MATERIALS MANAGEMNT				6,273,582			5,400,009	873,573-	
TOTAL FOR ADMINISTRATION-OTPS					688	167,931,571	684	132,976,792	4-	34,954,779-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,186,166	167,931,571	33,489,761	132,976,792	34,954,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,931,571		132,976,792	34,954,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,789,261		47,998,675	6,790,586-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,715,182		31,903,635	8,811,547-
FEDERAL - C.D.					
FEDERAL - OTHER		72,427,128		52,753,785	19,673,343-
INTRA-CITY SALES				320,697	320,697
TOTAL		167,931,571		132,976,792	34,954,779-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2213 HEAP Admin FY'02							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,434,066		22,000,000	20,565,934
	SUBTOTAL FOR OTHR SER&CHR			1,434,066	22,000,000	20,565,934	
	SUBTOTAL FOR BUDGET CODE 2213			1,434,066	22,000,000	20,565,934	
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		656,990			656,990-
	SUBTOTAL FOR SOCIAL SERV			656,990			656,990-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,194,314			1,194,314-
		684 PROF SERV COMPUTER SERVICES		143,102			143,102-
	SUBTOTAL FOR CNTRCTL SVCS			1,337,416			1,337,416-
	SUBTOTAL FOR BUDGET CODE 6213			2,544,891			2,544,891-
BUDGET CODE: 6613 DHS Employment I/C							
50	SOCIAL SERV	042001 51B EMPLOYMENT SERVICES					
		071001 51B EMPLOYMENT SERVICES		30,000,000		30,000,000	
		806001 51B EMPLOYMENT SERVICES					
		846001 51B EMPLOYMENT SERVICES					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			27,652,583				27,652,583-
SUBTOTAL FOR SOCIAL SERV					27,652,583				27,652,583-
SUBTOTAL FOR BUDGET CODE 6813					27,652,583				27,652,583-
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			756,000			1,017,200	261,200
SUBTOTAL FOR SUPPLYS&MATL					756,000			1,017,200	261,200
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			8,240,928			8,450,608	209,680
SUBTOTAL FOR OTHR SER&CHR					8,240,928			8,450,608	209,680
50 SOCIAL SERV	131001	50I NON-GRANT CHARGES			89,218			89,218	
		509 NON-GRANT CHARGES			1			1	
SUBTOTAL FOR SOCIAL SERV					89,219			89,219	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			850,000			1,110,000	260,000
		602 TELECOMMUNICATIONS MAINT				1		23,660	23,660
		613 DATA PROCESSING EQUIPMENT	1		10,000		1-		10,000-
		615 PRINTING CONTRACTS			90,000				90,000-
		619 SECURITY SERVICES	1		606,000		1-		606,000-
		622 TEMPORARY SERVICES	1		678,680		1-		678,680-
		633 TRANSPORTATION EXPENDITURES				1	1	840	840
		649 NON GRANT CHARGES			4,570,342			4,570,342	
		671 TRAINING PRGM CITY EMPLOYEES				1	1	1,120	1,120
		684 PROF SERV COMPUTER SERVICES			195,000				195,000-
		686 PROF SERV OTHER			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					3	7,050,022	3	5,705,962	1,344,060-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
SUBTOTAL FOR BUDGET CODE 9423			3	16,617,169	3	15,450,189	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			3	83,401,903	3	71,599,108	11,802,795-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		468,120		203,940	264,180-
		109 FUEL OIL		764,671		621,180	143,491-
		199 DATA PROCESSING SUPPLIES		450,300			450,300-
SUBTOTAL FOR SUPPLYS&MATL				1,683,091		825,120	857,971-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,700		89,000	5,300
		314 OFFICE FURITURE		123,000		187,255	64,255
		315 OFFICE EQUIPMENT		75,000		131,127	56,127
		337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				291,700		407,382	115,682
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,044,683		46,054,010	3,009,327
SUBTOTAL FOR OTHR SER&CHR				43,044,683		46,054,010	3,009,327
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	967,363	10	2,774,863	1,807,500
		602 TELECOMMUNICATIONS MAINT				86,232	86,232
		615 PRINTING CONTRACTS	20	400,000	20	600,000	200,000
		619 SECURITY SERVICES		3,100,000			3,100,000-
		622 TEMPORARY SERVICES		748,000			748,000-
		633 TRANSPORTATION EXPENDITURES				3,061	3,061
		671 TRAINING PRGM CITY EMPLOYEES		1,500		4,082	2,582
		684 PROF SERV COMPUTER SERVICES	3	1,420,000	3	150,000	1,270,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		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		7,466,863	40		4,868,238	2,598,625-
		SUBTOTAL FOR BUDGET CODE 9933	40		52,486,337	40		52,154,750	331,587-
BUDGET CODE: 9956 CD SITE RENOVATION									
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			651,000				651,000-
		499 OTHER EXPENSES - GENERAL			510			651,510	651,000
		SUBTOTAL FOR OTHR SER&CHR			651,510			651,510	
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			2,286,000			2,286,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,286,000			2,286,000	
		SUBTOTAL FOR BUDGET CODE 9956			2,937,510			2,937,510	
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			40		55,423,847	40		55,092,260	331,587-
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	
BUDGET CODE: 9403 USDA Grant									
60	CNTRCTL	SVCS 684 PROF SERV COMPUTER SERVICES			22,484			127,750	105,266
		SUBTOTAL FOR CNTRCTL SVCS			22,484			127,750	105,266

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403				22,484		127,750	105,266
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	68	18,771,467	68	18,666,036	105,431-
SUBTOTAL FOR CNTRCTL SVCS			68	18,771,467	68	18,666,036	105,431-
SUBTOTAL FOR BUDGET CODE 9413			68	18,771,467	68	18,666,036	105,431-
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		816,049,174		839,956,035	23,906,861
SUBTOTAL FOR SOCIAL SERV				820,176,174		844,083,035	23,906,861
SUBTOTAL FOR BUDGET CODE 9513				820,176,174		844,083,035	23,906,861
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	
SUBTOTAL FOR SOCIAL SERV				309		309	
SUBTOTAL FOR BUDGET CODE 9543				309		309	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 CNTRCTL 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 CNTRCTL 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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		200,000	4		200,000	
		686 PROF SERV OTHER	2		100,000	2		100,000	
SUBTOTAL FOR CNTRCTL 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	
		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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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	1,398,715,912	91	1,445,863,825		47,147,913
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		17,460,718		6,670,718		10,790,000-
	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		
	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		5,077,216		29,118,201		24,040,985
	SUBTOTAL FOR SOCIAL SERV				57,551,135		70,485,135		12,934,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6603				57,551,135		70,485,135	12,934,000
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		22,313,000		44,568,181	22,255,181
SUBTOTAL FOR SOCIAL SERV				22,313,000		44,568,181	22,255,181
SUBTOTAL FOR BUDGET CODE 9613				22,313,000		44,568,181	22,255,181
BUDGET CODE: 9623 OES CHILD CARE							
50 SOCIAL SERV	068001	51B EMPLOYMENT SERVICES		24,150,000			24,150,000-
		512 EMPLOYMENT SERVICES		340,000			340,000-
SUBTOTAL FOR SOCIAL SERV				24,490,000			24,490,000-
SUBTOTAL FOR BUDGET CODE 9623				24,490,000			24,490,000-
BUDGET CODE: 9633 HHC SUBSTANCE ABUSE IC							
50 SOCIAL SERV	816001	51B EMPLOYMENT SERVICES					
	817001	51B EMPLOYMENT SERVICES					
	819001	51B EMPLOYMENT SERVICES		23,461		23,461	
		512 EMPLOYMENT SERVICES		4,977,398		4,977,398	
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	59,875,969	62	36,044,250	23,831,719-
SUBTOTAL FOR CNTRCTL SVCS			62	59,875,969	62	36,044,250	23,831,719-
SUBTOTAL FOR BUDGET CODE 9713			62	59,875,969	62	36,044,250	23,831,719-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	25,922,000	25	19,474,000	6,448,000-
SUBTOTAL FOR CNTRCTL SVCS			25	25,922,000	25	19,474,000	6,448,000-
SUBTOTAL FOR BUDGET CODE 9803			25	25,922,000	25	19,474,000	6,448,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9823 ACS-Child Care							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	1	220,131,647			1- 220,131,647-
	SUBTOTAL FOR CNTRCTL SVCS		1	220,131,647			1- 220,131,647-
	SUBTOTAL FOR BUDGET CODE 9823		1	220,131,647			1- 220,131,647-
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		47,946,462		30,000,000	17,946,462-
	SUBTOTAL FOR CNTRCTL SVCS			47,946,462		30,000,000	17,946,462-
	SUBTOTAL FOR BUDGET CODE 9833			47,946,462		30,000,000	17,946,462-
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	473,417,968	90	216,053,311	2- 257,364,657-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			226	2,010,959,630	224	1,788,608,504	2- 222,351,126-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,533,000	2,010,959,630	84,996,981	1,788,608,504	222,351,126-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,010,959,630		1,788,608,504	222,351,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		756,239,001		701,559,521	54,679,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		751,462,552		589,998,359	161,464,193-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		475,280,776		474,113,114	1,167,662-
INTRA-CITY SALES		25,039,791		20,000,000	5,039,791-
TOTAL		2,010,959,630		1,788,608,504	222,351,126-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	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	63,888,000	28	49,698,000	7- 14,190,000-
SUBTOTAL FOR CNTRCTL SVCS			35	63,888,000	28	49,698,000	7- 14,190,000-
SUBTOTAL FOR BUDGET CODE 9544			35	63,888,000	28	49,698,000	7- 14,190,000-
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		1,150,000	1,551,000-
SUBTOTAL FOR OTHR SER&CHR				3,001,000		1,450,000	1,551,000-
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		85,033,690	34,199,357
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		3,420,883,116		3,799,955,570	379,072,454
SUBTOTAL FOR SOCIAL SERV				3,420,883,116		3,799,955,570	379,072,454
SUBTOTAL FOR BUDGET CODE 9564				3,420,883,116		3,799,955,570	379,072,454
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			28,384			327,830	299,446
	SUBTOTAL FOR SUPPLYS&MATL				28,384			327,830	299,446
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000	
		314 OFFICE FURITURE			34,000			246,975	212,975
		315 OFFICE EQUIPMENT			14,000			358,487	344,487
		332 PURCH DATA PROCESSING EQUIPT			40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				103,000			620,462	517,462
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		163,604	163,604
		615 PRINTING CONTRACTS	1		76,000	1		50,000	26,000-
		622 TEMPORARY SERVICES	1		1,928,420				1,928,420-
		633 TRANSPORTATION EXPENDITURES				1		4,320	4,320
		647 HOME CARE SERVICES						1,760	1,760
		671 TRAINING PRGM CITY EMPLOYEES				1		5,985	5,985
		686 PROF SERV OTHER	3		17,580	3		150,000	132,420
	SUBTOTAL FOR CNTRCTL SVCS				18		20	721,157	1,644,843-
	SUBTOTAL FOR BUDGET CODE 9944				18		20	17,828,687	1,379,627-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			143		3,781,230,561	138		4,169,166,995	387,936,434
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	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,611,360	3,782,227,588	2,659,961	4,170,164,022	387,936,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,782,227,588		4,170,164,022	387,936,434

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,611,359,820		4,017,830,131	406,470,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,760,247		92,603,850	10,156,397-
FEDERAL - C.D.					
FEDERAL - OTHER		68,107,521		59,730,041	8,377,480-
INTRA-CITY SALES					
TOTAL		3,782,227,588		4,170,164,022	387,936,434

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 9255 Homemaking Contracts										
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	15,552,614		3	14,634,807		917,807-
		SUBTOTAL FOR CNTRCTL SVCS		3	15,552,614		3	14,634,807		917,807-
		SUBTOTAL FOR BUDGET CODE 9145		3	15,668,764		3	14,634,807		1,033,957-
BUDGET CODE: 9195 Domestic Violence- Admin										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		3,432,955	13		2,784,160	648,795-
		SUBTOTAL FOR CNTRCTL SVCS	13		3,432,955	13		2,784,160	648,795-
SUBTOTAL FOR BUDGET CODE 9895			13		11,734,464	13		10,415,669	1,318,795-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,038,142				3,038,142-
		SUBTOTAL FOR CNTRCTL SVCS			3,038,142				3,038,142-
SUBTOTAL FOR BUDGET CODE 9900					3,038,142				3,038,142-
BUDGET CODE: 9945 DAS-AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000			15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000			15,000	5,000-
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			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			379,002			111,002	268,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		140,000	5		227,000	87,000
		615 PRINTING CONTRACTS	1		4,000				4,000-
		622 TEMPORARY SERVICES	1		40,000				40,000-
		686 PROF SERV OTHER			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		185,000	5		227,000	42,000
SUBTOTAL FOR BUDGET CODE 9945			7		584,002	5		353,002	231,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRISIS, DISASTER + SERVIVORS			23	81,367,088	21	76,195,341	2- 5,171,747-
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	
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10		8,556,349	10		10,435,349	1,879,000
SUBTOTAL FOR CNTRCTL SVCS			10		8,556,349	10		10,435,349	1,879,000
SUBTOTAL FOR BUDGET CODE 9725			10		8,556,349	10		10,435,349	1,879,000
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		206,000	3		206,000	
SUBTOTAL FOR CNTRCTL SVCS			3		206,000	3		206,000	
SUBTOTAL FOR BUDGET CODE 9935			3		206,000	3		206,000	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			13		10,641,000	13		12,520,000	1,879,000
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9225 DAS SCATTER SITE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	62,965,785	35	65,383,866	2,418,081
		SUBTOTAL FOR CNTRCTL SVCS	35	62,965,785	35	65,383,866	2,418,081
		SUBTOTAL FOR BUDGET CODE 9225	35	62,965,785	35	65,383,866	2,418,081
BUDGET CODE: 9235 DAS SUPPORTIVE HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	20	36,519,895	20	51,342,133	14,822,238
		SUBTOTAL FOR CNTRCTL SVCS	20	36,519,895	20	51,342,133	14,822,238
		SUBTOTAL FOR BUDGET CODE 9235	20	36,519,895	20	51,342,133	14,822,238
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	2,302,313	606,313
		SUBTOTAL FOR CNTRCTL SVCS	10	1,696,000	11	2,302,313	606,313
		SUBTOTAL FOR BUDGET CODE 9245	10	1,696,002	11	2,302,315	606,313
		TOTAL FOR DIVISION OF AIDS SERVICES	65	139,464,470	66	142,639,102	3,174,632
		TOTAL FOR ADULT SERVICES - OTPS	110	235,007,927	116	250,447,094	15,439,167

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,691,297	235,007,927	1,575,147	250,447,094	15,439,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION		235,007,927		250,447,094	15,439,167

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,503,645		86,879,390	375,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		84,614,324		91,864,365	7,250,041
FEDERAL - C.D.					
FEDERAL - OTHER		63,889,958		71,703,339	7,813,381
INTRA-CITY SALES					
TOTAL		235,007,927		250,447,094	15,439,167

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,301,157	44	2,981,881	12-	319,276-
SUBTOTAL FOR F/T SALARIED			56	3,301,157	44	2,981,881	12-	319,276-
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		140,738		19,624		121,114-
		049 BACKPAY - PRIOR YEARS		15				15-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		175,192			54,043
		SUBTOTAL FOR BUDGET CODE 0021	56	3,476,349	44	12-	440,425-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,578,527	8	9-	810,259
		SUBTOTAL FOR F/T SALARIED	17	1,578,527	8	9-	810,259
		SUBTOTAL FOR BUDGET CODE 1021	17	1,578,527	8	9-	810,259
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	73	5,054,876	52	21-	369,834
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	2	441,745
		SUBTOTAL FOR F/T SALARIED	19	719,419	21	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	2	441,745
		TOTAL FOR OFFICE OF FINANCE	19	731,550	21	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-	226,526
		SUBTOTAL FOR F/T SALARIED	43	2,194,283	41	2-	226,526

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,014	2	133,175	10-
SUBTOTAL FOR F/T SALARIED			12	534,014	2	133,175	10-
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-
BUDGET CODE: 1009 JTPA - Budget Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	127,953	2
SUBTOTAL FOR F/T SALARIED					2	127,953	2
SUBTOTAL FOR BUDGET CODE 1009					2	127,953	2
TOTAL FOR BUDGET ADMINISTRATION			55	2,760,461	45	2,714,101	10-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS-REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,701,754	4	294,155	13-
SUBTOTAL FOR F/T SALARIED			17	2,701,754	4	294,155	13-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY06-04/14/06					EXECUTIVE 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		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-
		TOTAL FOR PROGRAM OPERATIONS	2	285,479			2-
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
		SUBTOTAL FOR F/T SALARIED	28	3,219,544	102	4,665,655	74
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
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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 DECSO EMPLOYEES		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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	78,419	2
		SUBTOTAL FOR F/T SALARIED			2	78,419	2
		SUBTOTAL FOR BUDGET CODE 1013			2	78,419	2
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
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-
		SUBTOTAL FOR F/T SALARIED	21	979,773	12	700,285	9-
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-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS AMOUNT
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	16,011,373	491	21,702,397	212 5,691,024
		SUBTOTAL FOR F/T SALARIED	279	16,011,373	491	21,702,397	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	18,651,608	491	24,342,592	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-OF0-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		86,616		86,616		
SUBTOTAL FOR ADD GRS PAY				106,631		106,605		26-
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	871,707	27	1,095,463	1	223,756
TOTAL FOR GENERAL SUPPORT SERVICES			326	24,512,479	518	25,438,055	192	925,576

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		9,064,927-
		SUBTOTAL FOR F/T SALARIED	1,000	9,064,927	222		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	12,749,042-
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,051,854	15	634,982	1,416,872-
		SUBTOTAL FOR F/T SALARIED	16	2,051,854	15	634,982	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	1,416,872-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT	1,016	15,479,665	237	1,313,751	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	70,963,596	1,414	55,540,238	15,423,358-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1,572	70,963,596	1,414	55,540,238	158-
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	75,062,594	1,414	59,639,200	158-
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
SUBTOTAL FOR F/T SALARIED			442	15,007,865	530	19,765,226	88
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
BUDGET CODE: 1061 OFFICE OF COLLECTIONS-F S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,103,862	15	706,343	19-
SUBTOTAL FOR F/T SALARIED			34	1,103,862	15	706,343	19-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	103,651,914	2,254	91,000,702	224- 12,651,212-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							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	18,470,284	519	32,201,182	187-	13,730,898
SUBTOTAL FOR F/T SALARIED			706	18,470,284	519	32,201,182	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	19,039,581	519	32,770,479	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	22,611,843	600	38,283,433	179- 15,671,590	

RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	906,833	160	14,283,474	141 13,376,641
		SUBTOTAL FOR F/T SALARIED	19	906,833	160	14,283,474	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	912,833	160	14,289,474	141 13,376,641
		TOTAL FOR OFFICE OF CONTRACTS EXEC	19	912,833	160	14,289,474	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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	226,024,334	5,110	240,467,734	407- 14,443,400



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,517	226,024,334	5,110	240,467,734	14,443,400
FINANCIAL PLAN SAVINGS				596,900	596,900
APPROPRIATION	5,517	226,024,334	5,110	241,064,634	15,040,300

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	54,089,496	68,017,617	13,928,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,795,699	36,738,165	8,942,466
FEDERAL - C.D.			
FEDERAL - OTHER	143,370,871	135,540,584	7,830,287-
INTRA-CITY SALES	768,268	768,268	
TOTAL	226,024,334	241,064,634	15,040,300

EXECUTIVE BUDGET - FY07
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	162,781-162,781	1	178,156	1	178,156		
1103	CHIEF OF STAFF (HRA)	D 069	95801	46,343-150,148	1	128,357	1	128,357		
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	75	6,110,677	75	6,110,677		
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	46,343-150,148	1	164,148	1	164,148		
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	2	245,284	2	245,284		
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	46,343-150,148	2	160,861	2	160,861		
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	46,343-150,148	2	183,489	2	183,489		
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	42,678- 53,331	1	47,592	1	47,592		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	26	1,711,137	26	1,711,137		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	3	390,070	3	390,070		
1170	COMPUTER OPERATIONS MANAG	D 069	10074	46,343-150,148	4	282,461	4	282,461		
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	46,343-150,148	7	607,004	7	607,004		
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	46,343-150,148	1	140,644	1	140,644		
1203	DIRECTOR OF INFORMATION S	D 069	95819	46,343-150,148	1	119,440	1	119,440		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	176	10,642,171	176	10,642,171		
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	133,760	1	133,760		
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	46,343-150,148	1	67,718	1	67,718		
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	46,343-150,148	1	103,961	1	103,961		
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	46,343-150,148	1	76,785	1	76,785		
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	63	5,478,089	63	5,478,089		
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	13	933,024	13	933,024		
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	8	426,355	8	426,355		
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	46,343-150,148	1	116,892	1	116,892		
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	33	2,348,914	33	2,348,914		
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	46,343-150,148	1	115,382	1	115,382		
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	2	117,012	2	117,012		
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	46,343-150,148	1	74,845	1	74,845		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	99	4,261,499	99	4,261,499		
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	4	186,292	4	186,292		
1466	COMPUTER SERVICE TECHNICI	D 069	13615	33,584- 46,940	7	252,142	7	252,142		
1467	SUPERVISING COMPUTER SERV	D 069	13616	50,363- 65,251	12	570,765	12	570,765		
1468	COMPUTER SPECIALIST (OPER	D 069	13622	62,779- 85,212	8	514,553	8	514,553		
1475	TELECOMMUNICATION MANAGER	D 069	82984	46,343-150,148	1	132,400	1	132,400		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	32	1,592,270	32	1,592,270		
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	8	435,865	8	435,865		
1500	ADMINISTRATIVE ENGINEER	D 069	10015	46,343-150,148	2	162,902	2	162,902		
1515	CIVIL ENGINEER	D 069	20215	55,511- 87,035	1	69,909	1	69,909		
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	55,511- 87,035	1	55,511	1	55,511		
1525	MECHANICAL ENGINEER (INCL	D 069	20415	55,511- 87,035	3	210,747	3	210,747		
1535	SUPVR ELECTRICIAN	D 069	91769	65,315- 65,315	2	170,824	2	170,824		
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	12	729,356	12	729,356		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	46,343-150,148	2	170,489	2	170,489		
1575	SR STATIONARY ENGINEER	D 069	91638	67,380-102,041	5	490,137	5	490,137		
1592	STATIONARY ENGINEER	D 069	91644	58,151- 85,963	4	343,851	4	343,851		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	350	14,837,251	350	14,837,251		
1620	PHOTOGRAPHER	D 069	90610	33,821- 41,416	1	38,280	1	38,280		
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	170,270	3	170,270		
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	41,974- 79,871	34	1,709,908	34	1,709,908		
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	58	2,884,691	58	2,884,691		
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	23	1,072,497	23	1,072,497		
1688	CONTRACT SPECIALIST	D 069	40561	34,019- 56,257	3	137,437	3	137,437		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	5	265,843	5	265,843		
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	784	28,848,537	784	28,848,537		
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	46,343-150,148	1	65,220	1	65,220		
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	46,343-150,148	1	83,000	1	83,000		
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	46,343-150,148	1	102,781	1	102,781		
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	50,362- 62,596	1	50,362	1	50,362		
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	49,267- 60,278	1	49,701	1	49,701		
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	46,343-150,148	4	374,088	4	374,088		
1741	CASEWORKER	D 069	52304	20,613- 50,616	290	9,951,183	290	9,951,183		
1750	ASSISTANT SPACE ANALYST	D 069	80181	46,763- 61,015	3	145,141	3	145,141		
1751	ASSOCIATE SPACE ANALYST	D 069	80183	55,511- 69,909	15	869,408	15	869,408		
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	46,763- 61,015	1	57,754	1	57,754		
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381	2	154,381		
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593	1	81,593		
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	2	176,400	2	176,400		
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	41,974- 59,659	5	238,448	5	238,448		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	74	3,665,115	74	3,665,115		
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	46,343-150,148	2	151,397	2	151,397		
1840	ELECTRICIAN	D 069	91717	37,545- 68,904	12	942,732	12	942,732		
1850	GARDENER	D 069	81310	45,575- 45,575	1	49,185	1	49,185		
1860	PLUMBER	D 069	91915	49,165- 68,716	10	774,830	10	774,830		
1861	PLUMBER'S HELPER	D 069	91916	45,090- 45,090	1	58,098	1	58,098		
1885	CARPENTER	D 069	92005	37,746- 53,578	16	1,147,355	16	1,147,355		
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	1	41,849	1	41,849		
1910	ACCOUNTANT	D 069	40510	37,219- 48,612	1	37,219	1	37,219		
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	233	11,759,211	233	11,759,211		
1988	SENIOR COMMUNITY LIAISON	D 069	56094	38,034- 49,267	8	342,835	8	342,835		
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	252,327	8	252,327		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	34	901,752	34	901,752		
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	6	293,642	6	293,642		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	5	164,635	5	164,635		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
2001	COMMUNITY COORDINATOR	D 069	56058	43,894-	59,831	8	405,786	8	405,786		
2018	MANAGEMENT AUDITOR	D 069	40502	45,890-	63,840	12	556,738	12	556,738		
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814-	42,310	130	4,025,513	130	4,025,513		
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	46,343-	150,148	2	156,590	2	156,590		
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	43,178-	43,178	1	45,251	1	45,251		
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	49,697-	53,265	8	416,744	8	416,744		
2080	STEAMFITTER	D 069	91925	48,050-	52,161	1	74,578	1	74,578		
2083	SUPVR SHEET METAL WORKER	D 069	92343	57,167-	57,167	1	69,901	1	69,901		
2113	MAINTENANCE WORKER	D 069	90698	33,742-	36,561	1	42,741	1	42,741		
2140	LOCKSMITH	D 069	90723	41,530-	41,530	1	45,372	1	45,372		
2173	MAINTENANCE WORKER	D 069	90698	33,742-	36,561	11	470,154	11	470,154		
2175	CEMENT MASON	D 069	92210	36,028-	41,175	3	169,252	3	169,252		
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069-	41,593	1	51,949	1	51,949		
2185	OILER	D 069	91628	52,388-	80,785	4	323,138	4	323,138		
2190	PAINTER	D 069	91830	49,786-	56,898	3	163,224	3	163,224		
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141-	97,567	259	19,138,927	259	19,138,927		
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	67,141-	97,567	1	82,400	1	82,400		
2217	COMPUTER AIDE	D 069	13620	33,584-	46,940	13	456,959	13	456,959		
2228	CITY LABORER	D 069	90702	41,635-	45,289	3	137,682	3	137,682		
2235	TITLE EXAMINER	D 069	30805	32,638-	42,594	1	32,638	1	32,638		
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570-	37,570	37	1,406,585	37	1,406,585		
2245	ELECTRICIAN'S HELPER	D 069	91722	32,192-	39,189	4	204,258	4	204,258		
2261	STEAM FITTER'S HELPER	D 069	91926	31,516-	39,116	1	55,942	1	55,942		
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	41,303-	41,303	3	123,957	3	123,957		
2305	ASSISTANT ACCOUNTANT	D 069	40505	32,954-	41,282	1	39,224	1	39,224		
2316	GRAPHIC ARTIST	D 069	91415	37,354-	50,901	1	37,354	1	37,354		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205-	71,349	1	48,205	1	48,205		
2322	RESEARCH ASSISTANT	D 069	60910	37,219-	48,973	10	391,410	10	391,410		
2385	SUPERVISOR	D 069	91310	51,184-	51,184	1	56,003	1	56,003		
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742-	32,742	1	35,653	1	35,653		
2515	OFFICE MACHINE AIDE	D 069	11702	24,155-	34,030	60	1,488,289	60	1,488,289		
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609-	33,609	26	867,093	26	867,093		
2531	ELEVATOR OPERATOR	D 069	80910	27,490-	33,820	1	30,401	1	30,401		
2549	ASBESTOS HANDLER	D 069	31313	57,627-	57,627	1	60,395	1	60,395		
2552	CITY MEDICAL DIRECTOR	D 069	53047	46,343-	150,148	1	155,662	1	155,662		
2560	COMMUNITY SERVICE AIDE	D 069	52406	24,055-	25,125	8	188,687	8	188,687		
2562	OFFICE MACHINE AIDE	D 069	11702	24,155-	34,030	3	62,751	3	62,751		
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,215-	31,729	11	288,364	11	288,364		
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,215-	31,729	6	160,881	6	160,881		
2650	*INSTITUTIONAL AIDE	D 069	81803	28,268-	31,317	4	112,585	4	112,585		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638-	28,932	1	26,074	1	26,074		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2750	SHEET METAL WORKER	D 069	92340	48,361-	53,933	1	65,918	1	65,918	
2990	SPECIAL OFFICER	D 069	70810	27,280-	33,771	16	443,817	16	443,817	
2992	SAFETY SPECIALIST	D 069	31310	36,924-	45,316	1	36,924	1	36,924	
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	58,480-	70,163	10	596,935	10	596,935	
3019	ASSISTANT PRINTING PRESS	D 069	92122	42,363-	47,622	2	84,916	2	84,916	
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	46,343-	150,148	2	174,377	2	174,377	
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	46,343-	150,148	2	158,431	2	158,431	
3030	ASSOCIATE BOOKKEEPER	D 069	40527	38,261-	48,510	4	153,044	4	153,044	
3032	BOOKKEEPER	D 069	40526	31,429-	40,993	2	81,986	2	81,986	
3033	CONSTRUCTION PROJECT MANA	D 069	34202	46,763-	87,035	6	314,378	6	314,378	
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	46,343-	150,148	1	120,279	1	120,279	
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281-	37,394	4	142,065	4	142,065	
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-	150,148	1	65,340	1	65,340	
3051	STOCK WORKER	D 069	12200	25,428-	37,113	3	101,706	3	101,706	
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	30,234-	58,446	6	227,524	6	227,524	
3072	PRINTING PRESS OPERATOR	D 069	92123	50,216-	50,216	2	116,635	2	116,635	
3092	CLERICAL AIDE	D 069	10250	24,155-	29,255	55	1,367,074	55	1,367,074	
3094	CLERICAL ASSOCIATE	D 069	10251	20,095-	44,754	602	17,823,017	602	17,823,017	
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155-	44,754	53	1,670,205	53	1,670,205	
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	29,525-	44,319	17	543,266	17	543,266	
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	34,650-	63,992	4	208,462	4	208,462	
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	54,972-	87,035	1	55,511	1	55,511	
5005	Agency Cheif Contracting	D 069	82950	46,343-	150,148	1	135,864	1	135,864	
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	55,511-	69,909	1	55,511	1	55,511	
5007	*ATTORNEY AT LAW	D 069	30085	50,677-	88,287	22	1,423,208	22	1,423,208	
5012	AGENCY ATTORNEY	D 069	30087	50,677-	88,287	53	3,063,200	53	3,063,200	
5013	AGENCY ATTORNEY INTERNE	D 069	30086	49,948-	52,734	14	632,427	14	632,427	
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-	150,148	17	1,612,242	17	1,612,242	
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	44,316-	44,316	1	44,340	1	44,340	
5055	CUSTODIAN	D 069	80609	26,064-	55,930	107	3,401,776	107	3,401,776	
5068	CITY RESEARCH SCIENTIST	D 069	21744	61,860-	99,217	5	312,753	5	312,753	
5072	CUSTODIAN	D 069	80609	26,064-	55,930	1	44,170	1	44,170	
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	46,343-	150,148	1	104,182	1	104,182	
5090	PROCUREMENT ANALYST	D 069	12158	33,234-	70,423	32	1,212,303	32	1,212,303	
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	46,343-	150,148	3	237,072	3	237,072	
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504-	44,260	1	32,823	1	32,823	
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615-	56,900	11	428,966	11	428,966	
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151-	76,527	74	4,965,438	74	4,965,438	
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504-	44,260	1	32,823	1	32,823	
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205-	64,557	1	43,212	1	43,212	
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205-	64,557	2	80,530	2	80,530	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288-	64,557	4	154,320	4	154,320		
6002	Paralegal Aide I and II	D 069	30080	30,813-	43,065	8	283,596	8	283,596		
6003	Custodian Mgl	D 069	8060A	46,343-	150,148	1	33,025	1	33,025		
6004	Custodian Mgl.	D 069	8060A	46,343-	150,148	1	76,822	1	76,822		
6008	Dir of Compliance & Legis	D 069	95812	46,343-	150,148	1	119,281	1	119,281		
6021	Telecom Assoc (Data)	D 069	20246	35,552-	64,492	3	152,628	3	152,628		
6022	Telecom Assoc (Voice)	D 069	20247	35,552-	64,492	1	53,314	1	53,314		
6024	Telecom Spec (Voice)	D 069	20249	59,532-	80,802	3	189,165	3	189,165		
6025	Certified Local Area NT A	D 069	06746	67,141-	106,348	16	1,133,150	16	1,133,150		
6027	Certified Local Area NT A	D 069	06748	67,141-	106,348	1	58,383	1	58,383		
6028	Certified Local Area NT A	D 069	06749	66,489-	106,348	1	82,000	1	82,000		
6031	Job Apporunity Specialis	D 069	10248	44,492-	144,150	1	67,380	1	67,380		
SUBTOTAL FOR OBJECT 001						4,463	201,923,120	4,463	201,923,120		

POSITION SCHEDULE FOR U/A 201						4,463	201,923,120	4,463	201,923,120		
PLANNED INCREASES/(DECREASES)						1,054	47,686,975	647	29,272,744	-407	-18,414,231
TOTAL FOR U/A 201						5,517	249,610,095	5,110	231,195,864	-407	-18,414,231

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	15,780,563	214	8,306,398	142- 7,474,165-		
SUBTOTAL FOR F/T SALARIED			356	15,780,563	214	8,306,398	142- 7,474,165-		
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	16,116,748	214	8,642,439	142- 7,474,309-		
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-		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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	19,725,921	380	14,217,760	94-	5,508,161-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						# POS	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	120,216,929	2,949	117,163,056	199-	3,053,873-
		SUBTOTAL FOR F/T SALARIED	3,148	120,216,929	2,949	117,163,056	199-	3,053,873-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	138,754,406	2,949	135,700,508	199-	3,053,898-
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-	

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION			3,545	146,185,429	3,431	163,797,906	114- 17,612,477
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	226,424,173	5,593	232,605,741	289- 6,181,568



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,882	226,424,173	5,593	232,605,741	6,181,568
FINANCIAL PLAN SAVINGS				3,110,956	3,110,956
APPROPRIATION	5,882	226,424,173	5,593	235,716,697	9,292,524

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	115,382,618	129,250,209	13,867,591
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,708,900	33,640,907	7,067,993-
FEDERAL - C.D.	70,332,655	72,825,581	2,492,926
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,424,173	235,716,697	9,292,524

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	46,343-150,148	2	164,147	2	164,147		
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	32	1,858,185	32	1,858,185		
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	46,343-150,148	1	147,733	1	147,733		
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	97	5,755,804	97	5,755,804		
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	3	335,440	3	335,440		
1277	*ADMINISTARTIVE STAFF ANA	D 069	10026	46,343-150,148	28	2,318,442	28	2,318,442		
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	142	5,983,213	142	5,983,213		
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	62	3,056,425	62	3,056,425		
1494	SUPERVISOR III (WELFARE)	D 069	52313	54,434- 70,163	5	280,527	5	280,527		
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	493	20,206,544	493	20,206,544		
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	49,317- 64,620	2	98,706	2	98,706		
1741	CASEWORKER	D 069	52304	20,613- 50,616	206	7,107,899	206	7,107,899		
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	39	1,934,428	39	1,934,428		
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	38,034- 49,267	3	133,920	3	133,920		
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	2	53,494	2	53,494		
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	3	108,630	3	108,630		
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	4	180,842	4	180,842		
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	907	28,346,936	907	28,346,936		
2200	REAL PROPERTY MANAGER	D 069	80112	36,028- 51,854	1	46,791	1	46,791		
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	1	67,331	1	67,331		
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	2	67,168	2	67,168		
2240	SENIOR SPECIAL OFFICER	D 069	70815	37,570- 37,570	1	39,374	1	39,374		
2317	ASSOCIATE GRAPHIC ARTIST	D 069	91416	48,205- 71,349	1	48,205	1	48,205		
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	25,638- 28,932	1	26,038	1	26,038		
3092	CLERICAL AIDE	D 069	10250	24,155- 29,255	23	561,485	23	561,485		
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	823	22,950,009	823	22,950,009		
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155- 44,754	60	1,778,295	60	1,778,295		
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	46,343-150,148	2	184,224	2	184,224		
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	32,504- 44,260	570	18,057,648	570	18,057,648		
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	41,615- 56,900	297	11,794,242	297	11,794,242		
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	1	65,986	1	65,986		
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	28	1,822,773	28	1,822,773		
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	689	22,694,476	689	22,694,476		
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	32,823- 44,694	119	4,088,288	119	4,088,288		
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	247	10,211,501	247	10,211,501		
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	227	10,061,334	227	10,061,334		
5116	Assoc Job Appportunity Spe	D 069	5231E	47,288- 64,557	99	3,862,802	99	3,862,802		
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,492-144,150	93	5,651,450	93	5,651,450		
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	46,343-150,148	13	1,045,209	13	1,045,209		
	SUBTOTAL FOR OBJECT 001				5,329	193,195,944	5,329	193,195,944		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
POSITION SCHEDULE FOR U/A 203					5,329	193,195,944	5,329	193,195,944		
PLANNED INCREASES/(DECREASES)					553	20,048,294	264	9,570,976	-289	-10,477,318
TOTAL FOR U/A 203					5,882	213,244,238	5,593	202,766,920	-289	-10,477,318

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	4,920,840
SUBTOTAL FOR F/T SALARIED			40	1,379,028	142	6,299,868	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 EMPLOYEES		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	4,920,679
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			40	1,561,432	142	6,482,111	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	12,026,007-
SUBTOTAL FOR F/T SALARIED			886	55,174,849	1,263	43,148,842	12,026,007-
			984				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE 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 DECSD 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		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 DECSO EMPLOYEES		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
		SUBTOTAL FOR BUDGET CODE 1402	17	4,851,425	53	1,979,990	36
BUDGET CODE: 1403 REVENUE GENERATING PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	3,912,271	44	1,788,648	72-
		SUBTOTAL FOR F/T SALARIED	116	3,912,271	44	1,788,648	72-
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	44	1,788,648	72-
		SUBTOTAL FOR BUDGET CODE 1403	116	3,912,271	44	1,788,648	72-
		TOTAL FOR MAP-MEDICAID ELIGIBILITY	1,019	67,336,854	1,360	50,315,447	341
		TOTAL FOR MAP-MEDICAID ELIGIBILITY	1,019	67,336,854	1,360	50,315,447	341
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
		SUBTOTAL FOR F/T SALARIED	142	5,527,389	178	8,026,415	36
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		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 DECSD 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
		SUBTOTAL FOR BUDGET CODE 0410					2,498,886
BUDGET CODE: 1410 REVENUE GENERATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,720,064	26	960,109	57-
		SUBTOTAL FOR F/T SALARIED	83	2,720,064	26	960,109	57-
		SUBTOTAL FOR BUDGET CODE 1410	83	2,720,064	26	960,109	57-
		SUBTOTAL FOR BUDGET CODE 1410					1,759,955-
		SUBTOTAL FOR BUDGET CODE 1410					1,759,955-
		TOTAL FOR MAP-PROGRAM SUPPORT	225	8,531,538	204	9,270,469	21-
		TOTAL FOR MAP-PROGRAM SUPPORT					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
		SUBTOTAL FOR F/T SALARIED	311	8,559,099	436	10,528,129	125
		SUBTOTAL FOR BUDGET CODE 1831	311	8,559,099	436	10,528,129	125
		SUBTOTAL FOR BUDGET CODE 1831					1,969,030
		TOTAL FOR MAP Foof Stamp	311	8,559,099	436	10,528,129	125
		TOTAL FOR MAP Foof Stamp					1,969,030

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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
SUBTOTAL FOR F/T SALARIED			702	23,541,556	727	28,801,276	25
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 DECSO EMPLOYEES		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
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			72	3,168,128	72
SUBTOTAL FOR F/T SALARIED					72	3,168,128	72
SUBTOTAL FOR BUDGET CODE 1405					72	3,168,128	72
TOTAL FOR MAP HOME CARE SERVICES PROGRAM			702	26,463,650	799	34,891,357	97



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,297	112,452,573	2,941	111,487,513	965,060-
FINANCIAL PLAN SAVINGS				182,021	182,021
APPROPRIATION	2,297	112,452,573	2,941	111,669,534	783,039-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE 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.	59,297,326	64,111,988	4,814,662
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,452,573	111,669,534	783,039-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1132	DEPUTY COMMISSIONER	D 069	12935	46,343-150,148	1	144,450	1	144,450			
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	17	1,007,118	17	1,007,118			
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	49	2,912,242	49	2,912,242			
1245	DIRECTOR OF HOME CARE SER	D 069	95818	46,343-150,148	1	112,444	1	112,444			
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	46,343-150,148	2	171,102	2	171,102			
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	16	1,481,196	16	1,481,196			
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	13	881,629	13	881,629			
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	53,136- 69,890	2	106,281	2	106,281			
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	46,343-150,148	2	220,516	2	220,516			
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	46,343-150,148	1	97,825	1	97,825			
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	88	3,694,723	88	3,694,723			
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	9	419,159	9	419,159			
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	37	1,834,476	37	1,834,476			
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	36	1,997,959	36	1,997,959			
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	59,831- 70,163	6	357,243	6	357,243			
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	105,647	2	105,647			
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	479	19,064,815	479	19,064,815			
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	3	163,302	3	163,302			
1665	COMPUTER ASSOCIATE (OPERA	D 069	13621	41,974- 79,871	1	50,456	1	50,456			
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	12	606,759	12	606,759			
1691	FRAUD INVESTIGATOR	D 069	31113	33,987- 57,335	3	117,709	3	117,709			
1741	CASEWORKER	D 069	52304	20,613- 50,616	304	10,526,228	304	10,526,228			
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	6	374,805	6	374,805			
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	20	1,027,740	20	1,027,740			
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	49,267- 68,097	1	54,483	1	54,483			
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	7	241,062	7	241,062			
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	13	342,910	13	342,910			
1993	PRIN COMM LIAISON WKR W E	D 069	56095	49,267- 60,278	20	979,848	20	979,848			
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	1	51,636	1	51,636			
2018	MANAGEMENT AUDITOR	D 069	40502	45,890- 63,840	8	371,850	8	371,850			
2025	HEAD NURSE	D 069	50935	30,589- 39,129	23	1,328,720	23	1,328,720			
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	1,086	33,296,337	1,086	33,296,337			
2160	STAFF NURSE	D 069	50910	27,961- 47,303	2	109,382	2	109,382			
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	10	697,821	10	697,821			
2345	*SENIOR HOMEMAKER	D 069	52407	33,987- 47,189	1	34,459	1	34,459			
2410	MOTOR VEHICLE OPERATOR	D 069	91212	32,742- 32,742	1	35,568	1	35,568			
2515	OFFICE MACHINE AIDE	D 069	11702	24,155- 34,030	1	29,814	1	29,814			
2561	HOMEMAKER	D 069	52405	33,987- 47,189	2	68,574	2	68,574			
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	29,419	1	29,419			
3092	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	4	96,620	4	96,620			
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	329	9,197,210	329	9,197,210			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	24,155-	44,754	2	58,599	2	58,599		
5012	AGENCY ATTORNEY	D 069	30087	50,677-	88,287	1	68,932	1	68,932		
5015	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368-	79,096	1	41,368	1	41,368		
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151-	76,527	17	1,199,053	17	1,199,053		
5118	COMMUNITY ASSOCIATE	D 069	56057	26,998-	45,447	2	72,764	2	72,764		
SUBTOTAL FOR OBJECT 001						2,643	95,882,253	2,643	95,882,253		

POSITION SCHEDULE FOR U/A 204	2,643	95,882,253	2,643	95,882,253		
PLANNED INCREASES/(DECREASES)	-346	-12,552,122	298	10,810,788	644	23,362,910
TOTAL FOR U/A 204	2,297	83,330,131	2,941	106,693,041	644	23,362,910

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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	23,687,137	940	32,856,599	247 9,169,462
SUBTOTAL FOR F/T SALARIED			693	23,687,137	940	32,856,599	247 9,169,462
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	24,714,917	940	33,884,324	247 9,169,407
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			57	2,863,952	57 2,863,952
SUBTOTAL FOR F/T SALARIED					57	2,863,952	57 2,863,952
SUBTOTAL FOR BUDGET CODE 1853					57	2,863,952	57 2,863,952
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-
			993				

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1890			578	18,967,347	284	11,575,347	294-	7,392,000-
TOTAL FOR CONVERSION NAME			1,271	43,682,264	1,282	48,359,695	11	4,677,431
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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	103	4,078,288	71	3,023,919	32-
SUBTOTAL FOR F/T SALARIED			103	4,078,288	71	3,023,919	32-
SUBTOTAL FOR BUDGET CODE 1802			103	4,078,288	71	3,023,919	32-
BUDGET CODE: 1804 Food Stamp							
01 F/T SALARIED	001	FULL YEAR POSITIONS			8	371,426	8
SUBTOTAL FOR F/T SALARIED					8	371,426	8
SUBTOTAL FOR BUDGET CODE 1804					8	371,426	8
BUDGET CODE: 1805 ODVEIS FAMILY LIT PROG							
01 F/T SALARIED	001	FULL YEAR POSITIONS			4	160,679	4
SUBTOTAL FOR F/T SALARIED					4	160,679	4
SUBTOTAL FOR BUDGET CODE 1805					4	160,679	4
BUDGET CODE: 1806 ODVEIS TANF SERVICES PLAN STAFF							
01 F/T SALARIED	001	FULL YEAR POSITIONS		94,000	4	190,932	4
SUBTOTAL FOR F/T SALARIED				94,000	4	190,932	4
SUBTOTAL FOR BUDGET CODE 1806				94,000	4	190,932	4
TOTAL FOR CRISIS, DISASTER + SERVIVORS			252	11,405,205	237	11,219,449	15-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 DECSO EMPLOYEES		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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY06-04/14/06						EXECUTIVE 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 EMPLOYEES		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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1842							1		19,873
TOTAL FOR DIVISION OF AIDS SERVICES							1		19,873
TOTAL FOR ADULT SERVICES				1,932		74,283,464	1,934		77,903,335
								2	3,619,871



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,932	74,283,464	1,934	77,903,335	3,619,871
FINANCIAL PLAN SAVINGS				165,404	165,404
APPROPRIATION	1,932	74,283,464	1,934	78,068,739	3,785,275

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,649,981	42,795,249	7,145,268
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,183,247	2,028,264	154,983-
FEDERAL - C.D.			
FEDERAL - OTHER	36,450,236	33,245,226	3,205,010-
INTRA-CITY SALES			
TOTAL	74,283,464	78,068,739	3,785,275

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07									
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1153	ADMINISTRATIVE MANAGER	D 069	10025	46,343-150,148	1	73,164	1	73,164	
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	35	2,110,525	35	2,110,525	
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	46,343-150,148	1	105,354	1	105,354	
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	46,343-150,148	13	1,067,001	13	1,067,001	
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	46,343-150,148	18	1,317,336	18	1,317,336	
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 58,480	179	7,560,334	179	7,560,334	
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	46,573- 58,480	14	652,022	14	652,022	
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 64,997	66	3,302,984	66	3,302,984	
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	54,434- 70,163	13	714,164	13	714,164	
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	59,831- 70,163	3	181,378	3	181,378	
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	54,561- 79,871	2	117,498	2	117,498	
1570	SUPERINTENDENT OF ADULT I	D 069	52279	54,434- 70,163	1	65,021	1	65,021	
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	38,205- 62,842	102	4,110,033	102	4,110,033	
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	54,434- 64,997	6	326,615	6	326,615	
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	41,368- 79,096	1	53,959	1	53,959	
1685	ASSOCIATE ACCOUNTANT	D 069	40517	45,890- 63,840	1	45,890	1	45,890	
1741	CASEWORKER	D 069	52304	20,613- 50,616	996	33,870,742	996	33,870,742	
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	27	1,313,378	27	1,313,378	
1892	SOCIAL WORKER	D 069	52613	41,849- 51,739	33	1,384,557	33	1,384,557	
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	37,219- 48,612	1	40,198	1	40,198	
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 45,447	8	270,320	8	270,320	
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 30,057	13	346,403	13	346,403	
1993	PRINC. COMMUNITY LIAISON	D 069	56095	49,267- 60,278	5	244,017	5	244,017	
1999	COMMUNITY LIAISON WORKER	D 069	56093	33,987- 45,447	6	204,018	6	204,018	
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 59,831	3	128,075	3	128,075	
2025	HEAD NURSE	D 069	50935	30,589- 39,129	1	56,751	1	56,751	
2042	ELIGIBILITY SPECIALIST	D 069	10104	29,814- 42,310	136	4,429,379	136	4,429,379	
2106	ASSISTANT SUPERINTENDENT	D 069	52275	49,267- 60,278	9	443,877	9	443,877	
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	67,141- 97,567	5	363,763	5	363,763	
2217	COMPUTER AIDE	D 069	13620	33,584- 46,940	1	33,584	1	33,584	
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	32,742- 32,742	4	141,322	4	141,322	
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	33,609- 33,609	1	33,609	1	33,609	
2561	HOMEMAKER	D 069	52405	33,987- 47,189	1	26,686	1	26,686	
2650	INSTITUTIONTIONAL AIDE	D 069	81803	28,268- 31,317	1	28,010	1	28,010	
3051	STOCK WORKER	D 069	12200	25,428- 37,113	1	29,395	1	29,395	
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	147	4,358,917	147	4,358,917	
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 44,754	3	86,070	3	86,070	
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	20	1,359,203	20	1,359,203	
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,504- 44,260	1	32,823	1	32,823	
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	38,205- 64,557	1	43,166	1	43,166	
SUBTOTAL FOR OBJECT 001					1,880	71,071,541	1,880	71,071,541	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
POSITION SCHEDULE FOR U/A 205						1,880	71,071,541	1,880	71,071,541		
PLANNED INCREASES/(DECREASES)						52	1,965,809	54	2,041,417	2	75,608
TOTAL FOR U/A 205						1,932	73,037,350	1,934	73,112,958	2	75,608

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,628	639,184,544	15,578	662,464,323	23,279,779
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	639,184,544	15,578	666,519,604	27,335,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,161,383		262,407,395	29,246,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		95,803,805		97,620,562	1,816,757
FEDERAL - C.D.					
FEDERAL - OTHER		309,451,088		305,723,379	3,727,709-
INTRA-CITY SALES		768,268		768,268	
TOTAL		639,184,544		666,519,604	27,335,060
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,021,823	6,196,126,716	122,721,850	6,342,196,412	146,069,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,196,126,716		6,342,196,412	146,069,696

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,508,891,727		4,854,267,717	345,375,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		979,552,305		806,370,209	173,182,096-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		679,705,383		658,300,279	21,405,104-
INTRA-CITY SALES		25,039,791		20,320,697	4,719,094-
TOTAL		6,196,126,716		6,342,196,412	146,069,696
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,628	639,184,544	15,578	662,464,323	23,279,779
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	639,184,544	15,578	666,519,604	27,335,060
OTPS					
TOTALS FOR OPERATING BUDGET		6,196,126,716		6,342,196,412	146,069,696
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,196,126,716		6,342,196,412	146,069,696
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,628	6,835,311,260	15,578	7,004,660,735	169,349,475
FINANCIAL PLAN SAVINGS				4,055,281	4,055,281
APPROPRIATION	15,628	6,835,311,260	15,578	7,008,716,016	173,404,756
FUNDING					
CITY		4,742,053,110		5,116,675,112	374,622,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,356,110		903,990,771	171,365,339-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		989,156,471		964,023,658	25,132,813-
INTRA-CITY SALES		25,808,059		21,088,965	4,719,094-
TOTAL FUNDING		6,835,311,260		7,008,716,016	173,404,756

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,431,247	29	1,357,935		73,312-
		SUBTOTAL FOR F/T SALARIED	29	1,431,247	29	1,357,935		73,312-
		SUBTOTAL FOR BUDGET CODE 0529	29	1,431,247	29	1,357,935		73,312-
BUDGET CODE: 0553 Case Mgmt Field Teams								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,770,000	70	2,779,602		9,602
		SUBTOTAL FOR F/T SALARIED	70	2,770,000	70	2,779,602		9,602
		SUBTOTAL FOR BUDGET CODE 0553	70	2,770,000	70	2,779,602		9,602
BUDGET CODE: 1128 ESG - Office of Client Advocacy								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,256,981			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			130	15,862,257	142	14,739,006	12 1,123,251-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,437,697	39	2,473,192	35,495
		SUBTOTAL FOR F/T SALARIED	39	2,437,697	39	2,473,192	35,495
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 DECSO EMPLOYEES		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	2,526,766	39	2,537,261	10,495

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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 DECSO EMPLOYEES		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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0110 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,556,977	50	3,596,413		39,436
		SUBTOTAL FOR F/T SALARIED	50	3,556,977	50	3,596,413		39,436
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 DECSO EMPLOYEES		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	3,787,461	50	3,798,897		11,436
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,580,683	54	3,623,248		42,565
		SUBTOTAL FOR F/T SALARIED	54	3,580,683	54	3,623,248		42,565
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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 DECSO EMPLOYEES		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	3,724,658	54	3,763,823		39,165
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	7,260,046	61	6,661,436		598,610-
		SUBTOTAL FOR F/T SALARIED			61	7,260,046	61	6,661,436	598,610-
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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 DECSO EMPLOYEES		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	7,464,419	61	6,865,809		598,610-	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,834,425	29	1,850,219	3	15,794	
		SUBTOTAL FOR F/T SALARIED			26	1,834,425	29	1,850,219	3	15,794
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 DECSO EMPLOYEES		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	1,918,122	29	1,933,916	3	15,794	
BUDGET CODE: 0140 OFFICE OF AUDIT										

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECSO EMPLOYEES		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	1,996,927	33	2,003,639			6,712
		SUBTOTAL FOR F/T SALARIED	33	1,996,927	33	2,003,639			6,712
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047	OVERTIME		40,993		40,993		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSO EMPLOYEES		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	2,050,452	33	2,057,164	6,712
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 DECSO EMPLOYEES		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	352,618	5	354,775		2,157

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	352,618	5	354,775	2,157
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	353,175	5	355,332	2,157
BUDGET CODE: 1531 Budget/Finance CDBG Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,733	1	52,477	1,744
SUBTOTAL FOR F/T SALARIED			1	50,733	1	52,477	1,744
SUBTOTAL FOR BUDGET CODE 1531			1	50,733	1	52,477	1,744
TOTAL FOR BUREAU OF ADMINISTRATION			301	23,117,586	304	22,617,735	3 499,851-
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
		SUBTOTAL FOR FRINGE BENES		6,805		6,805		
		SUBTOTAL FOR BUDGET CODE 0310	51	1,872,517	51	1,872,517		
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	13,216,551	221	13,683,556	3-	467,005
		SUBTOTAL FOR F/T SALARIED	224	13,216,551	221	13,683,556	3-	467,005
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 DECSO EMPLOYEES		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	14,812,850	221	15,029,570	3-	216,720
BUDGET CODE: 1530 FMD CBDO Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,468			2-	124,468-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	16,809,835	272	16,902,087	5- 92,252
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,483,278	28	1,501,572	18,294
SUBTOTAL FOR F/T SALARIED			28	1,483,278	28	1,501,572	18,294
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 DECSO EMPLOYEES		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	1,706,593	28	1,724,887	18,294

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,080,653	42	2,139,555	58,902
SUBTOTAL FOR F/T SALARIED			42	2,080,653	42	2,139,555	58,902
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	2,155,653	42	2,214,555	58,902
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	673,399	16	683,435	10,036
SUBTOTAL FOR F/T SALARIED			16	673,399	16	683,435	10,036
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	761,893	16	771,929	10,036
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 DECSO EMPLOYEES		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	923,703	13	933,442			9,739
		SUBTOTAL FOR F/T SALARIED	13	923,703	13	933,442			9,739
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	1,011,715	13	1,021,454			9,739
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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 DECSO EMPLOYEES		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	1,091,377	18	1,105,334		13,957
			SUBTOTAL FOR F/T SALARIED	18	1,091,377	18	1,105,334		13,957
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	1,186,577	18	1,200,534		13,957
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	24	1,751,717	24	1,755,836		4,119
			SUBTOTAL FOR F/T SALARIED	24	1,751,717	24	1,755,836		4,119
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
			X43 PY SHIFT DIFFERENTIAL		132		132		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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	2,025,244	24	2,029,363		4,119
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 DECSO 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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 DECSO EMPLOYEES		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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		21,969		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 DECSO EMPLOYEES		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 DECSO EMPLOYEES		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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				192,511		192,511		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,005		11,005		
SUBTOTAL FOR FRINGE BENES				11,005		11,005		
SUBTOTAL FOR BUDGET CODE 0457			31	1,318,470	31	1,318,470		
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,855,328	43	1,800,542		54,786-
SUBTOTAL FOR F/T SALARIED			43	1,855,328	43	1,800,542		54,786-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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	2,039,026	43	1,984,240		54,786-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		761,784		3,679		758,105-
		SUBTOTAL FOR F/T SALARIED			761,784		3,679		758,105-
SUBTOTAL FOR BUDGET CODE 1122					761,784		3,679		758,105-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		289,251		2,052		287,199-
		SUBTOTAL FOR F/T SALARIED			289,251		2,052		287,199-
SUBTOTAL FOR BUDGET CODE 1123					289,251		2,052		287,199-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1125					247,680		247,680-
TOTAL FOR SINGLE SHELTER OPERATIONS				456	24,335,633	456	21,792,887 2,542,746-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED 001 FULL YEAR POSITIONS						10	594,000
SUBTOTAL FOR F/T SALARIED						10	594,000
SUBTOTAL FOR BUDGET CODE 0108						10	594,000
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				29	1,233,296	29	1,247,589 14,293
SUBTOTAL FOR F/T SALARIED				29	1,233,296	29	1,247,589 14,293
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 DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY					351,734		351,734

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
		SUBTOTAL FOR FRINGE BENES		455		455	
		SUBTOTAL FOR BUDGET CODE 0500	29	1,591,059	29	1,605,352	14,293
BUDGET CODE: 0501 REGIONAL DIRECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,325	14	843,368	9,043
		SUBTOTAL FOR F/T SALARIED	14	834,325	14	843,368	9,043
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	856,325	14	865,368	9,043
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	633,945	22	561,550	72,395-
		SUBTOTAL FOR F/T SALARIED	22	633,945	22	561,550	72,395-
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	882,179	22	809,784	72,395-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,313,908	20	1,318,446	4,538
		SUBTOTAL FOR F/T SALARIED	20	1,313,908	20	1,318,446	4,538
		SUBTOTAL FOR BUDGET CODE 0503	20	1,313,908	20	1,318,446	4,538

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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 DECSO EMPLOYEES		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	3,064,679	45	3,070,636	5,957
SUBTOTAL FOR F/T SALARIED			45	3,064,679	45	3,070,636	5,957
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	3,072,758	45	3,078,715	5,957
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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 DECSD 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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECSO EMPLOYEES		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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 DECSO EMPLOYEES		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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE 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 DECSO EMPLOYEES		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 DECSO EMPLOYEES		5		5		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			26,672		26,672		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES			5		5		
SUBTOTAL FOR BUDGET CODE 0524					37,143		37,143		
BUDGET CODE: 0528 LEND A HAND									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,879,775	93	3,890,651			10,876
		SUBTOTAL FOR F/T SALARIED	93	3,879,775	93	3,890,651			10,876
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 DECSD 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	4,155,956	93	4,166,832			10,876
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,360		155			233,205-
		SUBTOTAL FOR F/T SALARIED		233,360		155			233,205-
		SUBTOTAL FOR BUDGET CODE 0532		233,360		155			233,205-
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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	1,045,250	27	1,051,669	6,419
		SUBTOTAL FOR F/T SALARIED	27	1,045,250	27	1,051,669	6,419
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		72,092		72,092	
		043 SHIFT DIFFERENTIAL		37,936		37,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		504,907		504,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	27	1,721,750	27	1,728,169	6,419
TOTAL FOR FAMILY SHELTER OPERATIONS			464	32,945,658	474	31,006,534	10 1,939,124-
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			1,628	113,070,969	1,648	107,058,249	20 6,012,720-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,198,874		53,044,177	154,697-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,985,577		29,394,362	1,591,215-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		29,263,275		25,113,612	4,149,663-
INTRA-CITY SALES					
TOTAL		113,622,927		107,602,884	6,020,043-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
0553	CASEWORKER	D 071	52304	20,613- 50,616	1	33,986	1	33,986			
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	46,343-150,148	2	293,999	2	293,999			
1118	COMPUTER OPERATIONS MANAG	D 071	10074	46,343-150,148	3	282,212	3	282,212			
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	46,343-150,148	12	876,464	12	876,464			
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	49,317- 64,620	4	198,324	4	198,324			
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	46,343-150,148	1	136,243	1	136,243			
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	46,343-150,148	2	139,885	2	139,885			
1153	ADMINISTRATIVE MANAGER	D 071	10025	46,343-150,148	2	171,613	2	171,613			
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 45,447	1	27,043	1	27,043			
1199	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	1	29,267	1	29,267			
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	126	7,447,683	126	7,447,683			
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	46,343-150,148	1	78,518	1	78,518			
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	53,136- 69,890	4	227,743	4	227,743			
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	46,343-150,148	1	89,482	1	89,482			
1260	*ATTORNEY AT LAW	D 071	30085	50,677- 88,287	1	82,831	1	82,831			
1265	AGENCY ATTORNEY INTERNE	D 071	30086	49,948- 52,734	22	1,044,097	22	1,044,097			
1267	AGENCY ATTORNEY	D 071	30087	50,677- 88,287	17	1,010,144	17	1,010,144			
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	3	303,167	3	303,167			
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	46,343-150,148	1	120,905	1	120,905			
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	18	1,171,089	18	1,171,089			
1277	*ADMINISTARTIVE STAFF ANA	D 071	10026	46,343-150,148	44	3,550,148	44	3,550,148			
1278	AGENCY CHIEF CONTRACTING	D 071	82950	46,343-150,148	1	113,837	1	113,837			
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	46,343-150,148	70	5,186,214	70	5,186,214			
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 73,498	5	448,189	5	448,189			
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	1	41,958	1	41,958			
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 58,480	76	3,220,166	76	3,220,166			
1457	COUNSELOR (ADDICTION TREA	D 071	51214	40,505- 51,739	3	121,515	3	121,515			
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	49,267- 58,480	2	98,534	2	98,534			
1474	RECREATION DIRECTOR (PART	D 071	60431	33,920- 45,917	1	33,261	1	33,261			
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 64,997	22	1,092,084	22	1,092,084			
1494	SUPERVISOR III (WELFARE)	D 071	52313	54,434- 70,163	2	113,749	2	113,749			
1500	ADMINISTRATIVE ENGINEER	D 071	10015	46,343-150,148	1	125,847	1	125,847			
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	46,343-150,148	4	338,982	4	338,982			
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	52,548	1	52,548			
1516	SUPERVISOR BRICKLAYER	D 071	92271	57,075- 57,075	2	141,665	2	141,665			
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	55,511- 87,035	1	69,490	1	69,490			
1525	MECHANICAL ENGINEER (INCL	D 071	20415	55,511- 87,035	1	66,658	1	66,658			
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	59,831- 70,163	1	60,437	1	60,437			
1535	SUPERVISOR ELECTRICIAN	D 071	91769	65,315- 65,315	6	512,473	6	512,473			
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	54,561- 79,871	3	163,202	3	163,202			
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	46,343-150,148	1	135,695	1	135,695			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1570	SUPERINTENDENT OF ADULT I	D 071	52279	54,434- 70,163	17	926,741	17	926,741			
1575	SENIOR STATIONARY ENGINEE	D 071	91638	67,380-102,041	1	95,233	1	95,233			
1592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962	1	85,962			
1610	ARCHITECT	D 071	21215	55,511- 87,035	3	211,614	3	211,614			
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	38,205- 62,842	164	6,850,163	164	6,850,163			
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	54,434- 64,997	18	957,940	18	957,940			
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	45,890- 63,840	2	101,221	2	101,221			
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	46,343-150,148	4	301,661	4	301,661			
1741	CASEWORKER	D 071	52304	20,613- 50,616	140	4,690,357	140	4,690,357			
1742	CASEWORKER	D 071	52304	20,613- 50,616	1	41,958	1	41,958			
1750	ASSISTANT SPACE ANALYST	D 071	80181	46,763- 61,015	11	514,575	11	514,575			
1751	ASSOCIATE SPACE ANALYST	D 071	80183	55,511- 69,909	10	583,398	10	583,398			
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953	5	385,953			
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375	4	326,375			
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	23	1,107,372	23	1,107,372			
1840	ELECTRICIAN	D 071	91717	37,545- 68,904	20	1,571,220	20	1,571,220			
1860	PLUMBER	D 071	91915	49,165- 68,716	22	1,704,627	22	1,704,627			
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690	7	406,690			
1872	ASSOCIATE INVESTIGATOR	D 071	31121	41,849- 60,278	2	98,705	2	98,705			
1885	CARPENTER	D 071	92005	37,746- 53,578	20	1,434,195	20	1,434,195			
1940	SUPERVISOR PAINTER	D 071	91873	45,839- 56,893	3	186,628	3	186,628			
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	38,034- 49,267	19	730,171	19	730,171			
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 45,447	116	3,504,004	116	3,504,004			
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 30,057	224	6,292,639	224	6,292,639			
1993	PRIN COMM LIAISON WKR W E	D 071	56095	49,267- 60,278	8	395,862	8	395,862			
1999	COMMUNITY LIAISON WORKER	D 071	56093	33,987- 45,447	42	1,427,097	42	1,427,097			
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 59,831	20	886,896	20	886,896			
2018	MANAGEMENT AUDITOR	D 071	40502	45,890- 63,840	1	39,912	1	39,912			
2040	CLERICAL AIDE	D 071	10250	24,155- 29,255	2	48,310	2	48,310			
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	43,178- 43,178	9	407,283	9	407,283			
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	49,697- 53,265	4	212,165	4	212,165			
2084	PURCHASING AGENT	D 071	12121	33,128- 58,378	3	115,082	3	115,082			
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	46,343-150,148	2	137,722	2	137,722			
2106	ASSISTANT SUPERINTENDENT	D 071	52275	49,267- 60,278	68	3,354,648	68	3,354,648			
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 44,754	58	1,673,535	58	1,673,535			
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	24,155- 44,754	3	92,483	3	92,483			
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744	2	90,744			
2165	RECREATION DIRECTOR	D 071	60430	33,920- 45,917	5	169,299	5	169,299			
2166	RECREATION SUPERVISOR	D 071	60440	41,964- 56,217	1	36,137	1	36,137			
2173	MAINTENANCE	D 071	90698	33,742- 36,561	11	470,154	11	470,154			
2175	CEMENT MASON	D 071	92210	36,028- 41,175	9	507,759	9	507,759			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
2185	OILER	D 071	91628	52,388- 80,785	11	888,631	11	888,631			
2190	PAINTER	D 071	91830	49,786- 56,898	13	707,304	13	707,304			
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	46,343-150,148	3	313,970	3	313,970			
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	67,141- 97,567	6	438,461	6	438,461			
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	141,954	2	141,954			
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	1	60,230	1	60,230			
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	54,968	1	54,968			
2240	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	40	1,574,984	40	1,574,984			
2245	ELECTRICIAN'S HELPER	D 071	91722	32,192- 39,189	5	255,323	5	255,323			
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	41,303- 41,303	10	414,067	10	414,067			
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	44,316- 44,316	1	44,316	1	44,316			
2290	SPECIAL OFFICER	D 071	70810	27,280- 33,771	1	29,744	1	29,744			
2350	RESEARCH ASSISTANT	D 071	60910	37,219- 48,973	10	376,755	10	376,755			
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	32,742- 32,742	59	2,108,269	59	2,108,269			
2420	HOUSEKEEPER	D 071	80710	29,220- 33,854	13	400,227	13	400,227			
2561	HOMEMAKER	D 071	52405	33,987- 47,189	1	27,151	1	27,151			
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	59,532- 80,802	2	110,881	2	110,881			
2661	*WATCHPERSON	D 071	81010	27,192- 31,253	1	27,216	1	27,216			
2665	*ATTENDANT	D 071	81710	26,534- 30,597	1	29,561	1	29,561			
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	25,638- 28,932	1	27,590	1	27,590			
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	30,234- 58,446	2	68,957	2	68,957			
2737	STOCK WORKER	D 071	12200	25,428- 37,113	7	208,356	7	208,356			
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	2	131,836	2	131,836			
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	40,745- 57,067	1	42,712	1	42,712			
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	46,343-150,148	1	129,715	1	129,715			
2990	SPECIAL OFFICER	D 071	70810	27,280- 33,771	251	7,884,836	251	7,884,836			
3033	CONSTRUCTION PROJECT MANA	D 071	34202	46,763- 87,035	1	62,547	1	62,547			
3071	FRAUD INVESTIGATOR	D 071	31113	33,987- 57,335	176	6,082,784	176	6,082,784			
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	49,267- 68,097	59	3,016,141	59	3,016,141			
3190	PAINTER	D 071	91830	49,786- 56,898	2	108,816	2	108,816			
3412	EXECUTIVE AGENCY COUNSEL	D 071	95005	46,343-150,148	1	93,345	1	93,345			
3592	STATIONARY ENGINEER	D 071	91644	58,151- 85,963	1	85,962	1	85,962			
3990	SENIOR SPECIAL OFFICER	D 071	70815	37,570- 37,570	2	70,786	2	70,786			
3999	SENIOR COMMUNITY LIAISON	D 071	56094	38,034- 49,267	1	33,994	1	33,994			
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	34,194- 66,783	1	43,605	1	43,605			
SUBTOTAL FOR OBJECT 001					2,246	98,721,831	2,246	98,721,831			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 100				2,246	98,721,831	2,246	98,721,831		
	PLANNED INCREASES/(DECREASES)				49	2,153,771	69	3,032,861	20	879,090
	TOTAL FOR U/A 100				2,295	100,875,602	2,315	101,754,692	20	879,090

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			134,141			109,741	24,400-
		101 PRINTING SUPPLIES			11,390			9,890	1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,890			4,890	1,000-
		106 MOTOR VEHICLE FUEL			42,171				42,171-
		117 POSTAGE			112,000			60,000	52,000-
		169 MAINTENANCE SUPPLIES			9				9-
		199 DATA PROCESSING SUPPLIES			7,017				7,017-
		SUBTOTAL FOR SUPPLYS&MATL			312,618			184,521	128,097-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,060			19,560	1,500
		305 MOTOR VEHICLES			130,957				130,957-
		314 OFFICE FURITURE			62,620			29,120	33,500-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		20,650		33,900		13,250
		319	SECURITY EQUIPMENT		200		18,962		18,762
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		600				600-
		337	BOOKS-OTHER		12,878		12,378		500-
		SUBTOTAL FOR PROPTY&EQUIP			245,965		113,920		132,045-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,835		155,545		153,710
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		50,000		1,000
			403 OFFICE SERVICES		9,182		39,120		29,938
			412 RENTALS OF MISC.EQUIP		311,498		362,699		51,201
			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		28,000		5,000		23,000-
			453 OVERNIGHT TRVL EXP-GENERAL		14,200		10,200		4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,510		1,010		13,500-
		SUBTOTAL FOR OTHR SER&CHR			6,971,905		7,327,791		355,886
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	15	81,550	15	126,050		44,500
			607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
			608 MAINT & REP GENERAL				30,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,445	2	48,045		40,600
			615 PRINTING CONTRACTS	2	126,340	2	19,340		107,000-
			619 SECURITY SERVICES	1	781,139	1	638,066		143,073-
			622 TEMPORARY SERVICES		19,133				19,133-
			624 CLEANING SERVICES	1	281,900	1	48,900		233,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	420,719	2	443,237		22,518
		SUBTOTAL FOR CNTRCTL SVCS			23	1,719,226	23	1,353,638	365,588-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		4,991				4,991-
			794 TRAINING CITY EMPLOYEES		1,000		8,000		7,000
		SUBTOTAL FOR FXD MIS CHGS			5,991		8,000		2,009
		SUBTOTAL FOR BUDGET CODE 9100			23	9,255,705	23	8,987,870	267,835-
BUDGET CODE: 9170 ADMIN SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,011		56,600		2,589
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,500		2,500
			199 DATA PROCESSING SUPPLIES		25,425				25,425-
		SUBTOTAL FOR SUPPLYS&MATL			79,436		59,100		20,336-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	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			7,272			5,000		2,272-
			337 BOOKS-OTHER			2,632					2,632-
		SUBTOTAL FOR PROPTY&EQUIP				20,564			30,000		9,436
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,600			7,500		2,900
			602 TELECOMMUNICATIONS MAINT			2,500			2,500		
			608 MAINT & REP GENERAL			20,625			20,625		
		SUBTOTAL FOR CNTRCTL SVCS				27,725			30,625		2,900
		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			456,707			221,847		234,860-
		SUBTOTAL FOR SUPPLYS&MATL				456,707			221,847		234,860-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			25,040			57,040		32,000
			332 PURCH DATA PROCESSING EQUIPT			342,748			129,248		213,500-
			337 BOOKS-OTHER			300					300-
		SUBTOTAL FOR PROPTY&EQUIP				368,088			186,288		181,800-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,840					17,840-
			402 TELEPHONE & OTHER COMMUNICATNS			127,128			427,128		300,000
	127001		426 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-
			454 OVERNIGHT TRVL EXP-SPECIAL			600					600-
		SUBTOTAL FOR OTHR SER&CHR				180,708			427,128		246,420
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			51,620			51,620		
			613 DATA PROCESSING EQUIPMENT	1		54,135	1		276,735		222,600
			671 TRAINING PRGM CITY EMPLOYEES			82,110					82,110-
			684 PROF SERV COMPUTER SERVICES	1		1,779,267				1-	1,779,267-
		SUBTOTAL FOR CNTRCTL SVCS		2		1,967,132	1		328,355	1-	1,638,777-
		SUBTOTAL FOR BUDGET CODE 9190		2		2,972,635	1		1,163,618	1-	1,809,017-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			33,600			3,000	30,600-
		SUBTOTAL FOR PROPTY&EQUIP			37,050			3,000	34,050-
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			8,050				8,050-
		SUBTOTAL FOR OTHR SER&CHR			14,525			7,400	7,125-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		173,823	1		15,000	158,823-
		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		472,040	4		514,215	42,175
		SUBTOTAL FOR BUDGET CODE 9200	4		533,615	4		526,615	7,000-
TOTAL FOR BUREAU OF ADMINISTRATION			29		15,136,702	28		13,044,850	1- 2,091,852-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,920				18,920-
		169 MAINTENANCE SUPPLIES			9,100				9,100-
		199 DATA PROCESSING SUPPLIES			250				250-
		SUBTOTAL FOR SUPPLYS&MATL			28,270				28,270-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			55,850				55,850-
		302 TELECOMMUNICATIONS EQUIPMENT			1,637				1,637-
		314 OFFICE FURITURE			40,000				40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		60				60-	
		319 SECURITY EQUIPMENT		1,938				1,938-	
		332 PURCH DATA PROCESSING EQUIPT		1,715				1,715-	
		337 BOOKS-OTHER		6,528				6,528-	
		SUBTOTAL FOR PROPTY&EQUIP		107,728				107,728-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		202				202-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		499 OTHER EXPENSES - GENERAL				1,375,741		1,375,741	
		SUBTOTAL FOR OTHR SER&CHR		1,202		1,375,741		1,374,539	
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		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES		16,500				16,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	176,278	1	9,171		167,107-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,100				2,100-	
		SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-	
		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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		7,859,785		8,767,131	907,346
		499 OTHER EXPENSES - GENERAL		6,029		139,560	133,531
SUBTOTAL FOR OTHR SER&CHR				7,865,814	8,906,691	1,040,877	
SUBTOTAL FOR BUDGET CODE 6450				8,280,140	9,273,160	993,020	
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)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,575,632			1,575,632-
SUBTOTAL FOR CNTRCTL SVCS				1,575,632		1,575,632-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			11,000				11,000-
		101 PRINTING SUPPLIES			1,250				1,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,450			5,450	2,000
		109 FUEL OIL			844,540			665,600	178,940-
		169 MAINTENANCE SUPPLIES			453,620			535,120	81,500
		199 DATA PROCESSING SUPPLIES			40			23,040	23,000
SUBTOTAL FOR SUPPLYS&MATL					1,313,900			1,229,210	84,690-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			42,000			92,000	50,000
		305 MOTOR VEHICLES			12,821			27,678	14,857
		314 OFFICE FURITURE			173,000			140,000	33,000-
		315 OFFICE EQUIPMENT						2,000	2,000
		319 SECURITY EQUIPMENT			7,000			42,000	35,000
		332 PURCH DATA PROCESSING EQUIPT			1,500			15,500	14,000
		337 BOOKS-OTHER			700			800	100
SUBTOTAL FOR PROPTY&EQUIP					237,021			319,978	82,957
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			187,142			2,142	185,000-
		412 RENTALS OF MISC.EQUIP			59,500			60,000	500
SUBTOTAL FOR OTHR SER&CHR					246,642			62,142	184,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		172,485	1		285,485	113,000
		608 MAINT & REP GENERAL	14		2,800,561	14		2,966,904	166,343
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		3,750	1,250
		615 PRINTING CONTRACTS	1		18,500	1		13,513	4,987-
		622 TEMPORARY SERVICES	2		1,930	2		48,000	46,070
		624 CLEANING SERVICES			1,485			31,485	30,000
		671 TRAINING PRGM CITY EMPLOYEES	1		10,263	1		31,263	21,000
		676 MAINT & OPER OF INFRASTRUCTURE				1		68,000	68,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		683 PROF SERV ENGINEER & ARCHITECT	1		106,465	1		75,225	
		684 PROF SERV COMPUTER SERVICES	1		9,460	1		29,460	
		SUBTOTAL FOR CNTRCTL SVCS	22		3,123,649	23		3,553,085	1
70 FXD MIS CHGS		701 TAXES AND LICENSES			47,450			5,450	
		SUBTOTAL FOR FXD MIS CHGS			47,450			5,450	
		SUBTOTAL FOR BUDGET CODE 9340	22		4,968,662	23		5,169,865	1
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5		23,134,581	5		20,424,954	
		SUBTOTAL FOR CNTRCTL SVCS	5		23,134,581	5		20,424,954	
		SUBTOTAL FOR BUDGET CODE 9402	5		23,134,581	5		20,424,954	
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70		17,372,323	70		18,635,841	
		SUBTOTAL FOR CNTRCTL SVCS	70		17,372,323	70		18,635,841	
		SUBTOTAL FOR BUDGET CODE 9403	70		17,372,323	70		18,635,841	
BUDGET CODE: 9404 OTHER ADULT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						300,500	
		SUBTOTAL FOR SUPPLYS&MATL						300,500	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3		5,963,710	3		16,885,934	
		SUBTOTAL FOR CNTRCTL SVCS	3		5,963,710	3		16,885,934	
		SUBTOTAL FOR BUDGET CODE 9404	3		5,963,710	3		17,186,434	
BUDGET CODE: 9405 Adult Rental Assistance Program									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6		2,382,984	6		982,984	
		SUBTOTAL FOR CNTRCTL SVCS	6		2,382,984	6		982,984	
		SUBTOTAL FOR BUDGET CODE 9405	6		2,382,984	6		982,984	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	160,089,275	60	160,590,691	501,416
SUBTOTAL FOR CNTRCTL SVCS				60	160,089,275	60	160,590,691
SUBTOTAL FOR BUDGET CODE 9411				60	160,089,275	60	160,590,691
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,820		1,073,821	968,001
		101 PRINTING SUPPLIES		11,540		540	11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		153,000		30,815	122,185-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		22,000	21,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		4,638,448		4,247,051		391,397-
		117	POSTAGE		2,000		2,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		2,500		
		132	EXPENSES RELATIVE TO COMMISRY		315,768		32,268		283,500-
		170	CLEANING SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		9,500		8,000		1,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,264,776		5,419,195		154,419
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		198,000		117,300		80,700-
		315	OFFICE EQUIPMENT		24,500		120,500		96,000
		319	SECURITY EQUIPMENT		6,369		4,369		2,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		27,014		9,827		17,187-
		332	PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		337	BOOKS-OTHER				3,500		3,500
		SUBTOTAL FOR PROPTY&EQUIP			418,172		466,299		48,127
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,633,544		1,828,580		195,036
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		15,000				15,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,056		10,056		
		412	RENTALS OF MISC.EQUIP		110,865		120,743		9,878
		451	NON OVERNIGHT TRVL EXP-GENERAL		103,000		33,000		70,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		92,000		2,000		90,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,058		1,058		
		496	ALLOWANCES TO PARTICIPANTS		285,000		262,025		22,975-
		SUBTOTAL FOR OTHR SER&CHR			2,270,523		2,257,462		13,061-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	11,500	1	16,500		5,000
		608	MAINT & REP GENERAL	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
		615	PRINTING CONTRACTS		24,240		8,240		16,000-
		619	SECURITY SERVICES	4	8,560,588	4	8,219,529		341,059-
		622	TEMPORARY SERVICES	10	880,500	10	559,900		320,600-
		624	CLEANING SERVICES	1	93,300	1	78,300		15,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,828	1	36,828		30,000
		686	PROF SERV OTHER		15,000				15,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	9,636,956	20	8,954,297	1 682,659-
70 FXD MIS CHGS		701 TAXES AND LICENSES		720,000		50,000	670,000-
		732 MISCELLANEOUS AWARDS		11,000			11,000-
SUBTOTAL FOR FXD MIS CHGS				731,000		50,000	681,000-
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							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000			30,000-
		319 SECURITY EQUIPMENT		79,032		3,781	75,251-
SUBTOTAL FOR PROPTY&EQUIP				109,032		3,781	105,251-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,099		11,850	8,751
		624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				5,099		11,850	6,751
SUBTOTAL FOR BUDGET CODE 9470				115,631		15,631	100,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			185	255,622,054	187	254,429,834	2	1,192,220-
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		
	499	OTHER EXPENSES - GENERAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				211,000		211,000		
SUBTOTAL FOR BUDGET CODE 8550				211,000		211,000		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)								
60 CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,350		4,350		2,000-
			101 PRINTING SUPPLIES		2,000				2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,450		2,450
			109 FUEL OIL		129,120		129,120		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450		1,450
			169 MAINTENANCE SUPPLIES		415,223		382,394		32,829-
			199 DATA PROCESSING SUPPLIES				4,040		4,040
		SUBTOTAL FOR SUPPLYS&MATL			555,693		526,804		28,889-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,690		77,000		24,310
			302 TELECOMMUNICATIONS EQUIPMENT				870		870
			305 MOTOR VEHICLES		12,821		30,000		17,179
			314 OFFICE FURITURE		81,040		22,330		58,710-
			315 OFFICE EQUIPMENT				665		665
			319 SECURITY EQUIPMENT		6,850		28,850		22,000
			332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
			337 BOOKS-OTHER		150		500		350
		SUBTOTAL FOR PROPTY&EQUIP			153,551		164,715		11,164
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		99,901		32,756		67,145-
			412 RENTALS OF MISC.EQUIP		357,500		47,100		310,400-
			414 RENTALS - LAND BLDGS & STRUCTS		106,902				106,902-
			499 OTHER EXPENSES - GENERAL		468,698				468,698-
		SUBTOTAL FOR OTHR SER&CHR			1,033,001		79,856		953,145-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,660	1	8,095		89,565-
			608 MAINT & REP GENERAL	15	3,812,408	15	2,659,118		1,153,290-
			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	11,132	3	22,132		11,000
			624 CLEANING SERVICES		2,990		2,990		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,288	1	32,288		31,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	699		21,899	1-	21,200
			683 PROF SERV ENGINEER & ARCHITECT	1	314,194	1	25,075		289,119-
			684 PROF SERV COMPUTER SERVICES			1	4,460	1	4,460
		SUBTOTAL FOR CNTRCTL SVCS		24	4,253,909	24	2,780,145		1,473,764-
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,150		1,780		2,370-
		SUBTOTAL FOR FXD MIS CHGS			4,150		1,780		2,370-
		SUBTOTAL FOR BUDGET CODE 9350		24	6,000,304	24	3,553,300		2,447,004-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		20,000,000		20,000,000	
SUBTOTAL FOR SOCIAL SERV				20,000,000		20,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	85,803,618	16	62,349,566	23,454,052-
SUBTOTAL FOR CNTRCTL SVCS			16	85,803,618	16	62,349,566	23,454,052-
SUBTOTAL FOR BUDGET CODE 9503			16	105,803,618	16	82,349,566	23,454,052-
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	19,124,537	16	20,742,537	1,618,000
SUBTOTAL FOR CNTRCTL SVCS			16	19,124,537	16	20,742,537	1,618,000
SUBTOTAL FOR BUDGET CODE 9504			16	19,124,537	16	20,742,537	1,618,000
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	3,768,993	2	4,558,078	789,085
SUBTOTAL FOR CNTRCTL SVCS			2	3,768,993	2	4,558,078	789,085
SUBTOTAL FOR BUDGET CODE 9505			2	3,768,993	2	4,558,078	789,085
BUDGET CODE: 9506 Domestic Violence							
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: 9507 EARP							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1		15,194,814				1-
SUBTOTAL FOR CNTRCTL SVCS			1		15,194,814				1-
SUBTOTAL FOR BUDGET CODE 9507			1		15,194,814				1-
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			4,140,925			4,140,925	
SUBTOTAL FOR CNTRCTL SVCS					4,140,925			4,140,925	
SUBTOTAL FOR BUDGET CODE 9508					4,140,925			4,140,925	
BUDGET CODE: 9509 Family Rental Assistance									
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			600,596				600,596-
SUBTOTAL FOR FXD MIS CHGS					600,596				600,596-
SUBTOTAL FOR BUDGET CODE 9509					6,620,173				6,620,173-
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	250		143,497,346	248		139,730,976	2-
SUBTOTAL FOR CNTRCTL SVCS			250		143,497,346	248		139,730,976	2-
SUBTOTAL FOR BUDGET CODE 9511			250		143,497,346	248		139,730,976	2-
BUDGET CODE: 9512 LINDEN SHELTER									
60 CNTRCTL SVCS		619 SECURITY SERVICES				1		54,000	1
		650 HOMELESS FAMILY SERVICES				2		69,386	2
SUBTOTAL FOR CNTRCTL SVCS						3		123,386	3
SUBTOTAL FOR BUDGET CODE 9512						3		123,386	3

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE 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							
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		13,970,000	
BUDGET CODE: 9516 Anti-Eviction							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000	
SUBTOTAL FOR CNTRCTL SVCS				6,000,000		6,000,000	
SUBTOTAL FOR BUDGET CODE 9516				6,000,000		6,000,000	
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		285,000		285,000	
	836001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		621,977		3,380,272	2,758,295
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,100			1,100-
		106 MOTOR VEHICLE FUEL		112,000		50,000	62,000-
		110 FOOD & FORAGE SUPPLIES		4,010,000		4,429,816	419,816
		117 POSTAGE		500		2,000	1,500
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,200		10,500	5,300
		132 EXPENSES RELATIVE TO COMMISRY		1,033,897			1,033,897-
		169 MAINTENANCE SUPPLIES		850			850-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170	CLEANING SUPPLIES		3,650				3,650-	
		199	DATA PROCESSING SUPPLIES		22,000		6,000		16,000-	
		SUBTOTAL FOR SUPPLYS&MATL			6,096,174		8,163,588		2,067,414	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		73,000		69,432		3,568-	
		302	TELECOMMUNICATIONS EQUIPMENT		18,000		12,000		6,000-	
		305	MOTOR VEHICLES		259,740		140,898		118,842-	
		314	OFFICE FURITURE		510,000		296,611		213,389-	
		315	OFFICE EQUIPMENT		40,000		111,534		71,534	
		319	SECURITY EQUIPMENT		75,000		82,426		7,426	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		35,000		14,089		20,911-	
		332	PURCH DATA PROCESSING EQUIPT		280,000				280,000-	
		337	BOOKS-OTHER		24,000				24,000-	
		SUBTOTAL FOR PROPTY&EQUIP			1,314,740		726,990		587,750-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,974,375		3,621,731		1,352,644-	
		402	TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-	
		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		321,500		321,502		2	
		413	RENTAL-DATA PROCESSING EQUIP		1,500				1,500-	
		417	ADVERTISING		80,000				80,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		65,000		14,000		51,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150,000		5,000		145,000-	
		496	ALLOWANCES TO PARTICIPANTS		270,260		75,000		195,260-	
		SUBTOTAL FOR OTHR SER&CHR			6,176,135		4,175,727		2,000,408-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	90,000	15	100,000		10,000	
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	12,000		10,500	
		607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1	16,500		11,500	
		608	MAINT & REP GENERAL		5,000		36,200		31,200	
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	20,000		19,500	
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-	
		615	PRINTING CONTRACTS	1	44,000	1	50,000		6,000	
		619	SECURITY SERVICES	2	9,505,427	2	8,499,942		1,005,485-	
		622	TEMPORARY SERVICES	1	1,400,000	1	141,565		1,258,435-	
		624	CLEANING SERVICES	1	240,000	1	91,994		148,006-	
		671	TRAINING PRGM CITY EMPLOYEES	1	89,000	1	1,000		88,000-	
		686	PROF SERV OTHER	1	124,000			1-	124,000-	
		695	EDUCATION & REC FOR YOUTH PRGM	1	135,000			1-	135,000-	
		SUBTOTAL FOR CNTRCTL SVCS			26	11,649,427	24	8,969,201	2-	2,680,226-

EXECUTIVE 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 FY06-04/14/06		EXECUTIVE BUDGET FY07		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9550			26	25,236,476	24	22,035,506	2- 3,200,970-
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			339	371,437,015	337	318,756,149	2- 52,680,866-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			554	643,060,349	553	587,615,745	1- 55,444,604-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,948,500	643,060,349	42,770,591	587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		254,323,090		255,663,331	1,340,241
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,711,805		174,899,840	14,811,965-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		161,594,614		122,511,160	39,083,454-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		643,084,352		588,195,348	54,889,004-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,198,874		53,044,177	154,697-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,985,577		29,394,362	1,591,215-
FEDERAL - C.D.		175,201		50,733	124,468-
FEDERAL - OTHER		29,263,275		25,113,612	4,149,663-
INTRA-CITY SALES					
TOTAL		113,622,927		107,602,884	6,020,043-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,948,500	643,060,349	42,770,591	587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		254,323,090		255,663,331	1,340,241
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,711,805		174,899,840	14,811,965-
FEDERAL - C.D.		6,333,826		4,000,000	2,333,826-
FEDERAL - OTHER		161,594,614		122,511,160	39,083,454-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL		643,084,352		588,195,348	54,889,004-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,628	113,070,969	1,648	107,058,249	6,012,720-
FINANCIAL PLAN SAVINGS	667	551,958	667	544,635	7,323-
APPROPRIATION	2,295	113,622,927	2,315	107,602,884	6,020,043-
OTPS					
TOTALS FOR OPERATING BUDGET		643,060,349		587,615,745	55,444,604-
FINANCIAL PLAN SAVINGS		24,003		579,603	555,600
APPROPRIATION		643,084,352		588,195,348	54,889,004-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,628	756,131,318	1,648	694,673,994	61,457,324-
FINANCIAL PLAN SAVINGS	667	575,961	667	1,124,238	548,277
APPROPRIATION	2,295	756,707,279	2,315	695,798,232	60,909,047-
FUNDING					
CITY		307,521,964		308,707,508	1,185,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		220,697,382		204,294,202	16,403,180-
FEDERAL - C.D.		6,509,027		4,050,733	2,458,294-
FEDERAL - OTHER		190,857,889		147,624,772	43,233,117-
INTRA-CITY SALES		31,121,017		31,121,017	
TOTAL FUNDING		756,707,279		695,798,232	60,909,047-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,872	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	1,710,888	29	1,710,888		
		SUBTOTAL FOR F/T SALARIED	29	1,710,888	29	1,710,888		
		SUBTOTAL FOR BUDGET CODE 0102	29	1,710,888	29	1,710,888		
		TOTAL FOR ALTERNATIVES TO INCARCERATION	29	1,710,888	29	1,710,888		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,253,284	31	1,253,284		
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396		
		SUBTOTAL FOR F/T SALARIED	34	1,430,680	34	1,430,680		
		SUBTOTAL FOR BUDGET CODE 0103	34	1,430,680	34	1,430,680		
		TOTAL FOR SPECIALIZED SERVICES	34	1,430,680	34	1,430,680		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,116,097	23	1,116,097		
		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	2,318,872	44	2,318,872		
		004 FULL TIME UNIFORMED PERSONNEL	4	216,192	4	216,192		
		SUBTOTAL FOR F/T SALARIED	48	2,535,064	48	2,535,064		
		SUBTOTAL FOR BUDGET CODE 0301	48	2,535,064	48	2,535,064		
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	48	2,535,064	48	2,535,064		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	2,280,892		1,796,000
		SUBTOTAL FOR F/T SALARIED	78	4,606,351	78	6,403,583		1,797,232
03 UNSALARIED	031	UNSALARIED		2,486,863		2,486,863		
		SUBTOTAL FOR UNSALARIED		2,486,863		2,486,863		
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 DECSO EMPLOYEES		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	17,014,902	78	18,959,080		1,944,178
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	998,087	22	998,087		
		SUBTOTAL FOR F/T SALARIED	22	998,087	22	998,087		
		SUBTOTAL FOR BUDGET CODE 0402	22	998,087	22	998,087		
BUDGET CODE: 0404 INFORMATION SYSTEMS								

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	24,063,676	196	26,120,354	2,056,678
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR INVESTIGATIONS				37		2,124,836	37		2,124,836
TOTAL FOR ADMINISTRATION				564		42,906,852	564		44,963,530 2,056,678



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	42,906,852	564	44,963,530	2,056,678
FINANCIAL PLAN SAVINGS		1,232		135,015	133,783
APPROPRIATION	564	42,908,084	564	45,098,545	2,190,461

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,908,084	45,098,545	2,190,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,908,084	45,098,545	2,190,461

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 072	12991	46,343-178,156	1	178,156	1	178,156		
1101	DEPUTY COMMISSIONER	D 072	12935	46,343-150,148	1	169,297	1	169,297		
1102	ADMIN. COMM. RLTN. SPEC.	D 072	10022	46,343-150,148	1	124,958	1	124,958		
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	46,343-150,148	1	82,526	1	82,526		
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	46,343-150,148	2	198,497	2	198,497		
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	46,343-150,148	4	465,897	4	465,897		
1142	CONSTRUCTION PROJECT MANA	D 072	34202	46,763- 87,035	2	135,253	2	135,253		
1146	*ADMINISTARTIVE STAFF ANA	D 072	10026	46,343-150,148	20	1,869,145	20	1,869,145		
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	46,343-150,148	1	131,318	1	131,318		
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	46,343-150,148	1	92,722	1	92,722		
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	46,343-150,148	2	142,927	2	142,927		
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	46,343-150,148	8	820,170	8	820,170		
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	46,343-150,148	1	98,365	1	98,365		
1177	ADMINISTRATIVE MANAGER	D 072	10025	46,343-150,148	1	108,128	1	108,128		
1180	*ATTORNEY AT LAW	D 072	30085	50,677- 88,287	7	506,377	7	506,377		
1181	AGENCY ATTORNEY	D 072	30087	50,677- 88,287	14	987,258	14	987,258		
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	47	3,026,139	47	3,026,139		
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	55,511- 87,035	3	243,315	3	243,315		
1236	COMPUTER AIDE	D 072	13620	33,584- 46,940	1	42,056	1	42,056		
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	30,234- 58,446	12	512,749	12	512,749		
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	22	1,244,848	22	1,244,848		
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	5	298,408	5	298,408		
1247	STAFF NURSE	D 072	50910	27,961- 47,303	2	112,999	2	112,999		
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 44,355	3	168,366	3	168,366		
1250	HEAD NURSE	D 072	50935	30,589- 39,129	1	60,571	1	60,571		
1252	HEALTH SERVICES MANAGER	D 072	10069	46,343-150,148	1	87,413	1	87,413		
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	40	1,676,439	40	1,676,439		
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	54,826	1	54,826		
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	111,135	2	111,135		
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	46,343-150,148	1	108,197	1	108,197		
1279	ADMINISTRATIVE ENGINEER	D 072	10015	46,343-150,148	2	205,777	2	205,777		
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	55,511- 69,909	2	131,068	2	131,068		
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	46,763- 61,015	1	54,014	1	54,014		
1293	ASSOC. PROJECT MANAGER	D 072	22427	54,972- 87,035	5	305,301	5	305,301		
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	100,607	1	100,607		
1325	PURCHASING AGENT	D 072	12121	33,128- 58,378	1	40,930	1	40,930		
1330	CIVIL ENGINEER	D 072	20215	55,511- 87,035	1	66,255	1	66,255		
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	18	888,646	18	888,646		
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	36,682- 49,267	28	1,158,146	28	1,158,146		
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	5	255,235	5	255,235		
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	20	744,168	20	744,168		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1415	ASSOCIATE CORRECTIONAL CO	D 072	51274	49,267-	58,480	1	41,849	1	41,849	
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	35,654-	39,780	1	35,654	1	35,654	
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376-	41,070	10	422,457	10	422,457	
1474	ASSOCIATE INVESTIGATOR	D 072	31121	41,849-	60,278	15	698,870	15	698,870	
1479	INVESTIGATOR(DISCN)(ONLY	D 072	06316	34,650-	63,992	5	226,914	5	226,914	
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	46,343-	150,148	2	216,615	2	216,615	
1490	*SENIOR COOK	D 072	90235	30,239-	40,804	4	126,764	4	126,764	
1512	STOREKEEPER	D 072	12215	25,153-	34,483	1	97,931	1	97,931	
1536	CLERICAL ASSOCIATE	D 072	10251	20,095-	44,754	1	44,621	1	44,621	
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155-	44,754	3	87,696	3	87,696	
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	35,552-	64,492	1	64,516	1	64,516	
1551	MANAGEMENT AUDITOR	D 072	40502	45,890-	63,840	5	256,349	5	256,349	
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	46,343-	150,148	1	81,624	1	81,624	
1591	STOCK HANDLER	D 072	12214	23,335-	30,877	1	35,037	1	35,037	
1604	DIETARY AIDE	D 072	81801	28,268-	31,317	4	113,072	4	113,072	
1605	COOK	D 072	90210	27,841-	35,368	14	400,684	14	400,684	
1609	DIETITIAN	D 072	50310	44,952-	50,837	3	127,512	3	127,512	
1650	CLERICAL ASSOCIATE	D 072	10251	20,095-	44,754	19	587,737	19	587,737	
1653	OFFICE MACHINE AIDE	D 072	11702	24,155-	34,030	10	285,373	10	285,373	
1655	CASHIER	D 072	10605	29,814-	44,754	1	29,814	1	29,814	
1693	COMPUTER SPECIALIST (OPER	D 072	13622	62,779-	85,212	2	127,853	2	127,853	
1694	SUPERVISOR OF MECHANICAL	D 072	34221	46,763-	77,946	1	75,270	1	75,270	
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861-	87,911	1	85,226	1	85,226	
1697	SUPERVISING COMPUTER SERV	D 072	13616	50,363-	65,251	4	243,496	4	243,496	
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	54,561-	79,871	1	54,782	1	54,782	
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	67,141-	97,567	18	1,306,234	18	1,306,234	
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974-	79,871	9	394,640	9	394,640	
1779	MECHANICAL ENGINEER	D 072	20415	55,511-	87,035	1	65,998	1	65,998	
1853	CHAPLAIN	D 072	54610	41,666-	51,511	5	208,330	5	208,330	
	SUBTOTAL FOR OBJECT 001					436	24,351,520	436	24,351,520	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821-	69,300	14	935,016	14	935,016	
1845	CORRECTION OFFICER	D 072	70410	30,692-	54,048	50	2,979,400	50	2,979,400	
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	73,974-	88,259	3	304,538	3	304,538	
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	57,408-	64,159	1	79,547	1	79,547	
1861	Warden	D 072	70488	46,343-	150,148	4	612,781	4	612,781	
	SUBTOTAL FOR OBJECT 004					72	4,911,282	72	4,911,282	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				508	29,262,802	508	29,262,802		
	PLANNED INCREASES/(DECREASES)				56	3,225,821	56	3,225,821		
	TOTAL FOR U/A 001				564	32,488,623	564	32,488,623		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	8,534,174	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-	1,125,584
		004 FULL TIME UNIFORMED PERSONNEL	393	71,010,710	510	61,749,698	117	9,261,012-
		SUBTOTAL FOR F/T SALARIED	507	75,121,656	612	66,986,228	105	8,135,428-
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		21,466,866		24,075,369		2,608,503
		047 OVERTIME		2,599,501		2,732,119		132,618
		048 OVERTIME UNIFORM FORCES		54,792,154		53,574,491		1,217,663-
		SUBTOTAL FOR ADD GRS PAY		136,191,389		139,719,942		3,528,553
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,869,152		3,396,194		1,527,042
		SUBTOTAL FOR AMT TO SCHED		1,869,152		3,396,194		1,527,042
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479		
		SUBTOTAL FOR FRINGE BENES		9,527,479		9,527,479		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			507	222,709,676	612	219,629,843	105 3,079,833-
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	190,496			7- 190,496-
SUBTOTAL FOR F/T SALARIED			7	190,496			7- 190,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,659			49,659-
SUBTOTAL FOR FRINGE BENES				49,659			49,659-

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5002			7	240,155			7- 240,155-
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			
SUBTOTAL FOR UNSALARIED				13,413			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,968			
SUBTOTAL FOR FRINGE BENES				14,968			
SUBTOTAL FOR BUDGET CODE 5004			3	108,561			3- 108,561-
TOTAL FOR OPERATIONS			578	226,690,744	668	221,624,930	90 5,065,814-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,091,688	111	7,091,688		
		004 FULL TIME UNIFORMED PERSONNEL	40	2,282,330	40	2,282,330		
SUBTOTAL FOR F/T SALARIED			151	9,374,018	151	9,374,018		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1601			151	9,374,018	151	9,374,018		
TOTAL FOR RI SUPPORT SERVICES			151	9,374,018	151	9,374,018		
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-
			1076					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,662	16	743,662		
		004 FULL TIME UNIFORMED PERSONNEL	118	6,578,247	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

1078

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	

1080

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		
			1082					

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 PRISION 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		
			1083					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,303	715,579,138	10,393	709,804,076	5,775,062-
FINANCIAL PLAN SAVINGS		1,779,284			1,779,284-
APPROPRIATION	10,303	717,358,422	10,393	709,804,076	7,554,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		677,699,441		677,933,076	233,635
OTHER CATEGORICAL		348,716			348,716-
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		717,358,422		709,804,076	7,554,346-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	46,343-150,148	2	164,147	2	164,147			
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	49,210- 76,516	1	54,826	1	54,826			
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	46,343-150,148	1	98,317	1	98,317			
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	46,343-150,148	2	134,904	2	134,904			
1178	RESEARCH SCIENTIST	D 072	21755	61,860- 87,122	1	73,809	1	73,809			
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	15	934,789	15	934,789			
1200	SENIOR STATIONARY ENGINEE	D 072	91638	67,380-102,041	3	298,437	3	298,437			
1213	AUTO MECHANIC	D 072	92510	51,114- 55,269	18	1,084,674	18	1,084,674			
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	115,940	4	115,940			
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 85,238	2	170,475	2	170,475			
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	1	40,213	1	40,213			
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	60,510- 60,510	1	56,120	1	56,120			
1240	WELDER	D 072	92355	49,506- 49,506	16	1,423,508	16	1,423,508			
1243	PROCUREMENT ANALYST	X 072	12158	33,234- 70,423	2	76,510	2	76,510			
1245	SR PROGRAM SPEC CORRECT	D 072	60949	54,434- 64,997	15	848,922	15	848,922			
1246	CORRECTIONAL STANDARDS RE	D 072	52615	50,225- 62,356	12	611,955	12	611,955			
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	30,234- 58,446	7	250,524	7	250,524			
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	38,205- 62,842	43	1,709,529	43	1,709,529			
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	37,228- 57,508	5	213,390	5	213,390			
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	263,672	4	263,672			
1265	MACHINIST	D 072	92610	51,114- 55,269	5	301,296	5	301,296			
1267	RUBBER TIRE REPAIRER	D 072	90736	38,628- 38,628	2	80,215	2	80,215			
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	51,522- 57,963	2	121,494	2	121,494			
1271	FOOD SERVICE MANAGER	D 072	05058	42,232- 45,578	10	445,592	10	445,592			
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-150,148	1	93,018	1	93,018			
1300	GRAPHIC ARTIST	D 072	91415	37,354- 50,901	1	37,354	1	37,354			
1319	SUPVR ELECTRICIAN	D 072	91769	65,315- 65,315	1	85,412	1	85,412			
1320	ELECTRICIAN	D 072	91717	37,545- 68,904	32	2,513,952	32	2,513,952			
1335	PROGRAM SPECIALIST CORRE	D 072	60948	49,267- 58,480	5	257,223	5	257,223			
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	36,682- 49,267	9	353,195	9	353,195			
1345	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	20	1,719,251	20	1,719,251			
1346	STATIONARY ENGINEER	D 072	91644	58,151- 85,963	1	85,962	1	85,962			
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	45,029	1	45,029			
1360	CARPENTER	D 072	92005	37,746- 53,578	17	1,219,061	17	1,219,061			
1375	SOCIAL WORKER	D 072	52613	41,849- 51,739	1	41,849	1	41,849			
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593	1	81,593			
1385	PLUMBER	D 072	91915	49,165- 68,716	34	2,634,422	34	2,634,422			
1395	LEGAL COORDINATOR	D 072	30081	38,205- 48,665	5	194,722	5	194,722			
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 45,447	1	34,059	1	34,059			
1415	COUNSELOR (ADDICTION TREA	D 072	51214	40,505- 51,739	6	252,045	6	252,045			
1420	OILER	D 072	91628	52,388- 80,785	28	2,261,965	28	2,261,965			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY06-04/14/06				EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1421	MARINE OILER	D 072	91546	34,449-	34,449	2	77,580	2	77,580		
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	36,874-	46,158	1	43,535	1	43,535		
1450	HEAD DIETITIAN	D 072	50335	32,391-	35,883	1	46,014	1	46,014		
1455	STEAM FITTER	D 072	91925	48,050-	52,161	8	596,625	8	596,625		
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412-	51,412	1	79,803	1	79,803		
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069-	41,593	11	571,442	11	571,442		
1470	ASSOCIATE CORRECTION COUN	D 072	51274	49,267-	58,480	8	359,803	8	359,803		
1480	PLUMBER'S HELPER	D 072	91916	45,090-	45,090	29	1,723,624	29	1,723,624		
1485	*SENIOR BAKER	D 072	90236	25,408-	34,325	4	131,981	4	131,981		
1490	SENIOR COOK	D 072	90235	30,239-	40,804	20	638,442	20	638,442		
1495	PAINTER	D 072	91830	49,786-	56,898	2	108,816	2	108,816		
1500	LOCKSMITH	D 072	90723	41,530-	41,530	12	544,464	12	544,464		
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014-	53,014	3	176,206	3	176,206		
1512	STOREKEEPER	D 072	12215	25,153-	34,483	2	68,896	2	68,896		
1513	SENIOR STOREKEEPER	D 072	12220	29,519-	40,077	4	160,373	4	160,373		
1514	COUNSELOR (ADDICTION TREA	D 072	51214	40,505-	51,739	1	40,505	1	40,505		
1515	MAINTENANCE WORKER	D 072	90698	33,742-	36,561	56	2,393,510	56	2,393,510		
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	24,155-	44,754	2	51,904	2	51,904		
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253-	35,382	1	32,159	1	32,159		
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932-	43,932	1	58,317	1	58,317		
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	59,532-	80,802	2	137,525	2	137,525		
1547	TELECOMM. SERVICE TECH.	D 072	92590	52,229-	60,402	2	90,375	2	90,375		
1555	ELECTRICIAN'S HELPER	D 072	91722	32,192-	39,189	27	1,403,915	27	1,403,915		
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	46,343-	150,148	1	98,070	1	98,070		
1580	STEAMFITTER'S HELPER	D 072	91926	31,516-	39,116	7	391,599	7	391,599		
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	26,473-	33,820	2	60,388	2	60,388		
1590	SUPERVISING HOUSEKEEPER	D 072	80760	34,831-	42,959	2	78,861	2	78,861		
1591	STOCK HANDLER	D 072	12214	23,335-	30,877	1	28,000	1	28,000		
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	32,240-	36,472	1	32,240	1	32,240		
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402-	29,249	21	562,090	21	562,090		
1604	DIETARY AIDE	D 072	81801	28,268-	31,317	3	84,804	3	84,804		
1605	COOK	D 072	90210	27,841-	35,368	128	3,736,192	128	3,736,192		
1609	DIETITIAN	D 072	50310	44,952-	50,837	7	281,192	7	281,192		
1610	COMMISSARY MANAGER	D 072	54910	22,973-	28,143	8	226,360	8	226,360		
1627	LICENSED BARBER(CORRECTIO	D 072	90116	28,187-	33,054	12	345,828	12	345,828		
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	41,303-	41,303	3	123,993	3	123,993		
1630	MOTOR VEHICLE OPERATOR	D 072	91212	32,742-	32,742	57	1,899,907	57	1,899,907		
1635	BAKER	D 072	90211	24,704-	30,566	3	87,799	3	87,799		
1650	CLERICAL ASSOCIATE	D 072	10251	20,095-	44,754	21	633,272	21	633,272		
1653	OFFICE MACHINE AIDE	D 072	11702	24,155-	34,030	5	156,455	5	156,455		
1655	CASHIER	D 072	10605	29,814-	44,754	29	835,175	29	835,175		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

						MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						-----		-----			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS											
1671	EXTERMINATOR	D 072	90510	27,789-	35,244	8	211,437	8	211,437		
1695	SUPVR OF MECHANICS	D 072	90774	34,556-	73,498	14	1,254,919	14	1,254,919		
1700	*ELEVATOR OPERATOR	D 072	80910	27,490-	33,820	5	142,662	5	142,662		
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	49,267-	58,480	4	197,092	4	197,092		
1714	COUNSELOR (ADDICTION TREA	D 072	51214	40,505-	51,739	4	163,195	4	163,195		
1715	CORRECTIONAL COUNSELOR	D 072	51273	33,987-	45,447	2	68,022	2	68,022		
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	41,974-	79,871	1	65,357	1	65,357		
1775	CEMENT MASON	D 072	92210	36,028-	41,175	1	56,417	1	56,417		
1776	BRICKLAYER	D 072	92205	53,166-	53,166	6	380,161	6	380,161		
1778	MARINE ENGINEER (DC)	D 072	91544	49,135-	49,135	3	153,339	3	153,339		
1780	MATE (DC)	D 072	91555	41,340-	41,340	1	46,054	1	46,054		
1845	CORRECTION OFFICER	D 072	70410	30,692-	54,048	1	59,588	1	59,588		
1853	CHAPLAIN	D 072	54610	41,666-	51,511	16	671,065	16	671,065		
SUBTOTAL FOR OBJECT 001						915	44,150,717	915	44,150,717		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
A845	CORRECTION OFFICER	D 072	70410	30,692-	54,048	1	33,838	1	33,838		
1835	CAPTAIN (CORRECTION)	D 072	70467	58,821-	69,300	845	53,019,976	845	53,019,976		
1845	CORRECTION OFFICER	D 072	70410	30,692-	54,048	8,287	443,380,950	8,287	443,380,950		
1856	WARDEN (CORRECTION)	D 072	7048A	40,594-	76,650	43	4,189,915	43	4,189,915		
1859	WARDEN (CORRECTION)	D 072	70488	46,343-	150,148	116	8,653,109	116	8,653,109		
1861	WARDEN (CORRECTION)	D 072	7048A	40,594-	76,650	19	2,800,466	19	2,800,466		
SUBTOTAL FOR OBJECT 004						9,311	512,078,254	9,311	512,078,254		

POSITION SCHEDULE FOR U/A 002						10,226	556,228,971	10,226	556,228,971		
PLANNED INCREASES/(DECREASES)						77	4,188,307	167	9,083,731	90	4,895,424
TOTAL FOR U/A 002						10,303	560,417,278	10,393	565,312,702	90	4,895,424

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			253,001			253,001-
		SUBTOTAL FOR SUPPLYS&MATL			253,001			253,001-
		SUBTOTAL FOR BUDGET CODE 0407			253,001			253,001-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700,000			700,000-
		SUBTOTAL FOR PROPTY&EQUIP			700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 0411			700,000			700,000-
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			1,189,966			240,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,189,966			240,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6		285,971	6		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		285,971	6		1,000-
		SUBTOTAL FOR BUDGET CODE 1603	6		1,475,937	6		241,000-
		TOTAL FOR	6		2,662,059	6		1,427,122-
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		25,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	10,000
SUBTOTAL FOR CNTRCTL SVCS					70,000	1		10,000	60,000-
SUBTOTAL FOR BUDGET CODE 0103					18,089,046	1		17,709,144	379,902-
TOTAL FOR SPECIALIZED SERVICES					18,089,046	1		17,709,144	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			108,036			157,444	49,408
SUBTOTAL FOR SUPPLYS&MATL					201,436			335,444	134,008

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	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	5,219,364	16	4,681,764			537,600-	
SUBTOTAL FOR CNTRCTL SVCS				16	5,219,364	4,681,764			537,600-	
SUBTOTAL FOR BUDGET CODE 0301				16	5,440,800	5,037,208			403,592-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	5,440,800	5,037,208			403,592-	
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		3,417,602		2,217,602			1,200,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1					1-	
		117 POSTAGE		75,558		75,558				
		132 EXPENSES RELATIVE TO COMMISRY		9,124,568		3,207,000			5,917,568-	
SUBTOTAL FOR SUPPLYS&MATL					12,647,729	5,515,160			7,132,569-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,658,750		4,354,810			303,940-	
	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		37,975,522		34,123,747			3,851,775-	
		423 HEAT LIGHT & POWER		105,678		105,678				
		451 NON OVERNIGHT TRVL EXP-GENERAL		88,384		108,384			20,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		370,864		250,864			120,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		275,000		35,000			240,000-	
SUBTOTAL FOR OTHR SER&CHR					45,894,214	38,980,183			6,914,031-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		426,772		386,760			40,012-	
SUBTOTAL FOR SOCIAL SERV					426,772	386,760			40,012-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		396,144	2		816,144	420,000
		612 OFFICE EQUIPMENT MAINTENANCE	5		4,704	5		50,000	45,296
		SUBTOTAL FOR CNTRCTL SVCS	7		400,848	7		866,144	465,296
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			137,541			2,802,031	2,664,490
		SUBTOTAL FOR FXD MIS CHGS			137,541			2,802,031	2,664,490
		SUBTOTAL FOR BUDGET CODE 0401	7		59,507,104	7		48,550,278	10,956,826-
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			4,544,597			3,747,597	797,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,544,597			3,747,597	797,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			756,062			587,851	168,211-
		SUBTOTAL FOR PROPTY&EQUIP			756,062			587,851	168,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			27,806			20,806	7,000-
		SUBTOTAL FOR CNTRCTL SVCS			27,806			20,806	7,000-
		SUBTOTAL FOR BUDGET CODE 0408			5,328,465			4,356,254	972,211-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7		66,873,009	7		52,906,532	13,966,477-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			114,522			114,522	
		SUBTOTAL FOR SUPPLYS&MATL			114,522			114,522	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522	
TOTAL FOR INSPECTIONS					114,522			114,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			131,900			84,700	47,200-
SUBTOTAL FOR SUPPLYS&MATL					131,900			84,700	47,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000				10,000-
		315 OFFICE EQUIPMENT			75,710			185,710	110,000
		337 BOOKS-OTHER			200,000				200,000-
		338 LIBRARY BOOKS			167,000			367,000	200,000
SUBTOTAL FOR PROPTY&EQUIP					452,710			552,710	100,000
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 CNTRCTL SVCS		608 MAINT & REP GENERAL			15,100				15,100-
		686 PROF SERV OTHER		3	17,200			1,300	15,900-
SUBTOTAL FOR CNTRCTL SVCS				3	32,300			1,300	31,000-
SUBTOTAL FOR BUDGET CODE 0601				3	1,369,550			638,710	3-
TOTAL FOR PROGRAMS				3	1,369,550			638,710	3-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,414			44,709	21,295
SUBTOTAL FOR SUPPLYS&MATL					23,414			44,709	21,295

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,018			20,202		3,816-
		315 OFFICE EQUIPMENT			21,528			2,958		18,570-
	SUBTOTAL FOR PROPTY&EQUIP				45,546			23,160		22,386-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			17,500			2,500		15,000-
	SUBTOTAL FOR OTHR SER&CHR				17,500			2,500		15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			133,749			10,000		123,749-
	SUBTOTAL FOR CNTRCTL SVCS				133,749			10,000		123,749-
	SUBTOTAL FOR BUDGET CODE 0901				220,209			80,369		139,840-
TOTAL FOR INVESTIGATIONS					220,209			80,369		139,840-
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,180					68,180-
	SUBTOTAL FOR SUPPLYS&MATL				68,180					68,180-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			211,360			59,999		151,361-
	SUBTOTAL FOR PROPTY&EQUIP				211,360			59,999		151,361-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			550					550-
		608 MAINT & REP GENERAL			6,168			6,205		37
	SUBTOTAL FOR CNTRCTL SVCS				6,718			6,205		513-
	SUBTOTAL FOR BUDGET CODE 1501				286,258			66,204		220,054-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,915			2,915		
	SUBTOTAL FOR SUPPLYS&MATL				2,915			2,915		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,915			2,915		
	SUBTOTAL FOR PROPTY&EQUIP				2,915			2,915		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		4,308,000	4		2,930,000	3	1,378,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		5,762				5,762-
SUBTOTAL FOR SUPPLYS&MATL				5,762				5,762-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,675				3,675-
SUBTOTAL FOR PROPTY&EQUIP				3,675				3,675-
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	4,623,988	4	3,002,034	3	1,621,954-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,183		41,183		25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		517,023		389,023		128,000-
		106 MOTOR VEHICLE FUEL		1,401,501		1,339,085		62,416-
SUBTOTAL FOR SUPPLYS&MATL				1,984,707		1,769,291		215,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,863		26,863		5,000
		305 MOTOR VEHICLES		776,408		367,408		409,000-
		315 OFFICE EQUIPMENT		200		200		
SUBTOTAL FOR PROPTY&EQUIP				798,471		394,471		404,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	194,151	1	198,620		4,469
		608 MAINT & REP GENERAL	1	40,000	1	25,000		15,000-
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829		
SUBTOTAL FOR CNTRCTL SVCS				494,980	3	484,449		10,531-
SUBTOTAL FOR BUDGET CODE 1502				3	3,278,158	3	2,648,211	629,947-
TOTAL FOR TRANSPORTATION				3	3,278,158	3	2,648,211	629,947-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,505		15,095		37,410-
SUBTOTAL FOR SUPPLYS&MATL				52,505		15,095		37,410-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,285		5,685		5,600-
		315 OFFICE EQUIPMENT		272		1,282		1,010
SUBTOTAL FOR PROPTY&EQUIP				11,557		6,967		4,590-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	308,553	1	387,280		78,727
SUBTOTAL FOR CNTRCTL SVCS				1	308,553	1	387,280	78,727
SUBTOTAL FOR BUDGET CODE 1503				1	372,615	1	409,342	36,727
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	372,615	1	409,342	36,727

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,348			140,262	39,914
		SUBTOTAL FOR SUPPLYS&MATL			100,348			140,262	39,914
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,807			10,807	7,000
		315 OFFICE EQUIPMENT			8,808			12,808	4,000
		SUBTOTAL FOR PROPTY&EQUIP			12,615			23,615	11,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,914				17,914-
		608 MAINT & REP GENERAL	1		536	1		536	
		624 CLEANING SERVICES	1		175,000	1		175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		152,475	1		102,214	50,261-
		SUBTOTAL FOR CNTRCTL SVCS	3		345,925	3		277,750	68,175-
		SUBTOTAL FOR BUDGET CODE 1505	3		458,888	3		441,627	17,261-
		TOTAL FOR TRAINING ACADEMY	3		458,888	3		441,627	17,261-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,266,631			1,342,305	75,674
		SUBTOTAL FOR SUPPLYS&MATL			1,266,631			1,342,305	75,674
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			179,532			179,532	
		SUBTOTAL FOR SOCIAL SERV			179,532			179,532	
		SUBTOTAL FOR BUDGET CODE 1600			1,446,163			1,521,837	75,674
		TOTAL FOR CORRECTION INDUSTRIES			1,446,163			1,521,837	75,674

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,156,877				1,156,877-
		109 FUEL OIL			2,671,291			2,206,660	464,631-
		SUBTOTAL FOR SUPPLYS&MATL			3,828,168			2,206,660	1,621,508-
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		346,862		1-		346,862-
		SUBTOTAL FOR CNTRCTL SVCS	1		346,862		1-		346,862-
		SUBTOTAL FOR BUDGET CODE 1601	1		4,236,270		1-	2,206,660	2,029,610-
		TOTAL FOR RI SUPPORT SERVICES	1		4,236,270		1-	2,206,660	2,029,610-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90,766			90,000	766-
		SUBTOTAL FOR SUPPLYS&MATL			90,766			90,000	766-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			198,143			142,050	56,093-
		315 OFFICE EQUIPMENT			321,600			55,000	266,600-
		SUBTOTAL FOR PROPTY&EQUIP			519,743			197,050	322,693-
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			300,000				300,000-
		602 TELECOMMUNICATIONS MAINT	2		409,385	2		3,646,420	3,237,035
		608 MAINT & REP GENERAL	1		13,857	1		111,950	98,093
		SUBTOTAL FOR CNTRCTL SVCS	3		723,242	3		3,758,370	3,035,128
		SUBTOTAL FOR BUDGET CODE 1602	3		1,392,086	3		4,092,757	2,700,671

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			3	1,392,086	3	4,092,757		2,700,671
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		265,484		285,484		20,000
SUBTOTAL FOR SOCIAL SERV				265,484		285,484		20,000
SUBTOTAL FOR BUDGET CODE 2401				265,484		285,484		20,000
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				390,415		410,415		20,000
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		268,880		268,880		
SUBTOTAL FOR SOCIAL SERV				268,880		268,880		
SUBTOTAL FOR BUDGET CODE 2501				268,880		268,880		
BUDGET CODE: 2611 WEST FACILITY								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		36,556		35,916		640-
SUBTOTAL FOR SOCIAL SERV				36,556		35,916		640-
SUBTOTAL FOR BUDGET CODE 2611				36,556		35,916		640-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					305,436			304,796	640-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,845,572	1,845,572
SUBTOTAL FOR SUPPLYS&MATL								1,845,572	1,845,572
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						213,352	213,352
								20,615	20,615
SUBTOTAL FOR PROPTY&EQUIP								233,967	233,967
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			323,828			323,828	
SUBTOTAL FOR SOCIAL SERV					323,828			323,828	
SUBTOTAL FOR BUDGET CODE 2601					323,828			2,403,367	2,079,539
TOTAL FOR ANNA M KROSS CENTER					323,828			2,403,367	2,079,539
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			197,952			207,952	10,000
SUBTOTAL FOR SOCIAL SERV					197,952			207,952	10,000
SUBTOTAL FOR BUDGET CODE 2621					197,952			207,952	10,000
TOTAL FOR GEORE R VIERNO CENTER					197,952			207,952	10,000
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			290,072			250,072	40,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SOCIAL SERV					290,072			250,072	40,000-
SUBTOTAL FOR BUDGET CODE 2701					290,072			250,072	40,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					290,072			250,072	40,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			249,288			269,288	20,000
SUBTOTAL FOR SOCIAL SERV					249,288			269,288	20,000
SUBTOTAL FOR BUDGET CODE 2711					249,288			269,288	20,000
TOTAL FOR ROSE M SINGER CENTER					249,288			269,288	20,000
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192	
SUBTOTAL FOR SOCIAL SERV					519,192			519,192	
SUBTOTAL FOR BUDGET CODE 2801					519,192			519,192	
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	541,862
SUBTOTAL FOR CNTRCTL SVCS						1		541,862	541,862

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			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		115,557,123	46		98,083,740
							1	17,473,383-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,011,655	115,557,123	40,711,159	98,083,740	17,473,383-
FINANCIAL PLAN SAVINGS		3,500,000-			3,500,000
APPROPRIATION		112,057,123		98,083,740	13,973,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,731,177		95,367,271	13,363,906-
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		834,326		716,469	117,857-
TOTAL		112,057,123		98,083,740	13,973,383-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			95,455			146,570	51,115
SUBTOTAL FOR SUPPLYS&MATL					95,455			146,570	51,115
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			4,500	
		315 OFFICE EQUIPMENT			17,800			13,293	4,507-
SUBTOTAL FOR PROPTY&EQUIP					22,300			17,793	4,507-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		320,080	1		320,080	
SUBTOTAL FOR CNTRCTL SVCS					1	1		320,080	
SUBTOTAL FOR BUDGET CODE 0204					1	1		484,443	46,608
TOTAL FOR HEALTH MANAGEMENT					1	1		484,443	46,608
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			106,615	86,615
SUBTOTAL FOR SUPPLYS&MATL					20,000			106,615	86,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						28,500	28,500
		315 OFFICE EQUIPMENT			19,040			19,040	
SUBTOTAL FOR PROPTY&EQUIP					19,040			47,540	28,500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			20,000			93,120	73,120
		686 PROF SERV OTHER	1		57,660	1		37,925	19,735-
SUBTOTAL FOR CNTRCTL SVCS					1	1		131,045	53,385
SUBTOTAL FOR BUDGET CODE 0304					1	1		285,200	168,500
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					1	1		285,200	168,500

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL					99,947		99,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					74,982		74,982
		315 OFFICE EQUIPMENT					90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP					165,259		165,259
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR					1,220,011		1,220,011
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				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 SUPPLIES + MATERIALS - GENERAL			69,947				69,947-
		SUBTOTAL FOR SUPPLYS&MATL			69,947				69,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,982				24,982-
		315 OFFICE EQUIPMENT			40,277				40,277-
		SUBTOTAL FOR PROPTY&EQUIP			65,259				65,259-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,286,239				1,286,239-
		SUBTOTAL FOR OTHR SER&CHR			1,286,239				1,286,239-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	135,367			1-	135,367-
		SUBTOTAL FOR CNTRCTL SVCS		1	135,367			1-	135,367-
		SUBTOTAL FOR BUDGET CODE 0009		1	1,556,812			1-	1,556,812-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,000		65,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL			45,000		65,000		20,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,148,492		1,426,300		277,808

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					1,148,492			1,426,300	277,808	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						583,001	583,001	
SUBTOTAL FOR OTHR SER&CHR								583,001	583,001	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,740,598	6	3,277,028			463,570-	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,606	1	127,606			25,000	
SUBTOTAL FOR CNTRCTL SVCS				7	3,843,204	7		3,404,634	438,570-	
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		224,815		321,189			96,374	
		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					6,695,834			6,523,801	172,033-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	896,970	1	1,022,841			125,871	
		622 TEMPORARY SERVICES	1	1,000	1	1,000				
		686 PROF SERV OTHER			2	50,211	2		50,211	
SUBTOTAL FOR CNTRCTL SVCS				2	897,970	4		1,074,052	176,082	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		43,700		43,700				
SUBTOTAL FOR FXD MIS CHGS					43,700			43,700		
SUBTOTAL FOR BUDGET CODE 0441				2	7,848,254	4		7,852,303	4,049	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	675,003	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		EXECUTIVE 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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,867	758,485,990	10,957	754,767,606	3,718,384-
FINANCIAL PLAN SAVINGS		1,780,516		135,015	1,645,501-
APPROPRIATION	10,867	760,266,506	10,957	754,902,621	5,363,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		720,607,525		723,031,621	2,424,096
OTHER CATEGORICAL		348,716			348,716-
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		760,266,506		754,902,621	5,363,885-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,686,658	130,553,420	40,786,859	113,743,705	16,809,715-
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		126,753,420		113,743,705	13,009,715-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,159,315		111,027,236	12,132,079-
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		834,326		716,469	117,857-
TOTAL		126,753,420		113,743,705	13,009,715-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,867	758,485,990	10,957	754,767,606	3,718,384-
FINANCIAL PLAN SAVINGS		1,780,516		135,015	1,645,501-
APPROPRIATION	10,867	760,266,506	10,957	754,902,621	5,363,885-
OTPS					
TOTALS FOR OPERATING BUDGET		130,553,420		113,743,705	16,809,715-
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		126,753,420		113,743,705	13,009,715-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,867	889,039,410	10,957	868,511,311	20,528,099-
FINANCIAL PLAN SAVINGS		2,019,484-		135,015	2,154,499
APPROPRIATION	10,867	887,019,926	10,957	868,646,326	18,373,600-
FUNDING					
CITY		843,766,840		834,058,857	9,707,983-
OTHER CATEGORICAL		363,179			363,179-
CAPITAL FUNDS - I.F.A.					
STATE		17,516,861		16,547,000	969,861-
FEDERAL - C.D.					
FEDERAL - OTHER		24,538,720		17,324,000	7,214,720-
INTRA-CITY SALES		834,326		716,469	117,857-
TOTAL FUNDING		887,019,926		868,646,326	18,373,600-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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	191,740	4	225,240		33,500
SUBTOTAL FOR F/T SALARIED			4	191,740	4	225,240		33,500
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	197,712	4	231,212		33,500
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	852,496	13	797,496	2-	55,000-
TOTAL FOR PERSONAL SERVICES			15	852,496	13	797,496	2-	55,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	884,292	831,316	52,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	884,292	831,316	52,976-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	EXECUTIVE DIRECTOR (BOARD D 073 61132			46,343-150,148	1	131,864	1	131,864	
1110	DEPUTY EXECUTIVE DIRECTOR D 073 61133			46,343-150,148	1	110,505	1	110,505	
1140	CORRECTIONAL STANDARDS RE D 073 52615			50,225- 62,356	8	389,829	8	389,829	
1175	ASSOCIATE STAFF ANALYST D 073 12627			57,245- 76,527	1	61,218	1	61,218	
1538	SECRETARY (LEVELS 1A,2A,3 D 073 10252			24,155- 44,754	1	37,240	1	37,240	
	SUBTOTAL FOR OBJECT 001				12	730,656	12	730,656	

POSITION SCHEDULE FOR U/A 001	12	730,656	12	730,656		
PLANNED INCREASES/(DECREASES)	3	182,664	1	60,888	-2	-121,776
TOTAL FOR U/A 001	15	913,320	13	791,544	-2	-121,776

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	900			900	
			100	SUPPLIES + MATERIALS - GENERAL	4,915			2,420	2,495-
			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				6,515			5,020	1,495-
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				500	500
	SUBTOTAL FOR OTHR SER&CHR				22,087			22,182	95
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1		250	
			613	DATA PROCESSING EQUIPMENT	1	1		500	
			622	TEMPORARY SERVICES	1	1		1,000	400
			684	PROF SERV COMPUTER SERVICES	1	1		300	17,200-
			686	PROF SERV OTHER	1	1		500	
	SUBTOTAL FOR CNTRCTL SVCS				5	5		2,550	16,800-
SUBTOTAL FOR BUDGET CODE 0101				5	54,739	5		36,739	18,000-
TOTAL FOR BOARD OF CORRECTION				5	54,739	5		36,739	18,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICE				5	54,739		5	36,739	18,000-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,739		36,739	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,739		36,739	18,000-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	884,292	831,316	52,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	884,292	831,316	52,976-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	54,739	18,187	36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,739		36,739	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,739		36,739	18,000-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15	852,496	13	797,496	55,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	884,292	13	831,316	52,976-
OTPS					
TOTALS FOR OPERATING BUDGET		54,739		36,739	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,739		36,739	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	907,235	13	834,235	73,000-
FINANCIAL PLAN SAVINGS		31,796		33,820	2,024
APPROPRIATION	15	939,031	13	868,055	70,976-
FUNDING					
CITY		939,031		868,055	70,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		939,031		868,055	70,976-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,163,729,484		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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES			083 FIRE ACTUARIAL PENSION FUND			608,771,376			71,849,025
			SUBTOTAL FOR FRINGE BENES			608,771,376			71,849,025
			SUBTOTAL FOR BUDGET CODE 0570			608,771,376			71,849,025
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES			072 CONTINGENT RESERVE FUND			579,528,455			233,434,590
			SUBTOTAL FOR FRINGE BENES			579,528,455			233,434,590
			SUBTOTAL FOR BUDGET CODE 0980			579,528,455			233,434,590
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES			094 ADDITIONAL PENSION ACCRUAL						6,000,000
			SUBTOTAL FOR FRINGE BENES						6,000,000
			SUBTOTAL FOR BUDGET CODE 9001						6,000,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB						3,919,169,447			4,787,927,393
TOTAL FOR CITY ACTUARIAL PENSIONS						3,919,169,447			4,787,927,393
									868,757,946
									868,757,946



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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	EXECUTIVE 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	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			14,578,377		16,478,377		1,900,000
		SUBTOTAL FOR FRINGE BENES			14,578,377		16,478,377		1,900,000
		SUBTOTAL FOR BUDGET CODE 0422			14,578,377		16,478,377		1,900,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND			445,000		545,000		100,000
		SUBTOTAL FOR FRINGE BENES			445,000		545,000		100,000



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					445,000			100,000
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			16,419,836			16,419,836
SUBTOTAL FOR FRINGE BENES					16,419,836			16,419,836
SUBTOTAL FOR BUDGET CODE 0690					16,419,836			16,419,836
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND			6,961,898			6,961,898
SUBTOTAL FOR FRINGE BENES					6,961,898			6,961,898
SUBTOTAL FOR BUDGET CODE 0981					6,961,898			6,961,898
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					56,256,410			3,341,000
TOTAL FOR NON-CITY PENSIONS					56,256,410			3,341,000



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,256,410		59,597,410	3,341,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,256,410		59,597,410	3,341,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,245,410		56,586,410	3,341,000
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		56,256,410		59,597,410	3,341,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		EXECUTIVE 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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,016,910,702		4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,016,910,702		4,890,620,898	873,710,196

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,838,048,158		4,710,147,104	872,098,946
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		4,016,910,702		4,890,620,898	873,710,196
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY06 - 04/14/06	EXECUTIVE BUDGET FY07	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
PS			
TOTALS FOR OPERATING BUDGET	4,016,910,702	4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,016,910,702	4,890,620,898	873,710,196
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	4,016,910,702	4,890,620,898	873,710,196
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,016,910,702	4,890,620,898	873,710,196
FUNDING			
CITY	3,838,048,158	4,710,147,104	872,098,946
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	4,016,910,702	4,890,620,898	873,710,196



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								

BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE			309,906,957			515,663,850
		SUBTOTAL FOR ADD GRS PAY			309,906,957			515,663,850
								205,756,893
		SUBTOTAL FOR BUDGET CODE 1001			309,906,957			515,663,850
								205,756,893
		TOTAL FOR PERSONAL SERVICE			309,906,957			515,663,850
								205,756,893
		TOTAL FOR PERSONAL SERVICES			309,906,957			515,663,850
								205,756,893



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		309,906,957		515,663,850	205,756,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION		309,906,957		515,663,850	205,756,893

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		309,906,957		450,949,058	141,042,101
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				64,714,792	64,714,792
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		309,906,957		515,663,850	205,756,893

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,405,063			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	39,472,889	46	23,706,368	1-
SUBTOTAL FOR CNTRCTL SVCS					47	39,472,889	46	23,706,368	1-
SUBTOTAL FOR BUDGET CODE 0501					47	40,877,952	46	25,477,151	1-
TOTAL FOR PERSONAL SERVICE					47	40,877,952	46	25,477,151	1-
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	33,962,000			26,562,000	7,400,000-
			486	CONTRIBUTIONS NYC NATION SHRIN	50,000			50,000	
			494	PMNTS STUDNTS COM COLL OUT CTY	28,365,000			21,765,000	6,600,000-
			499	OTHER EXPENSES - GENERAL	14,421,814			27,658,814	13,237,000
SUBTOTAL FOR OTHR SER&CHR					130,020,829			130,955,378	934,549
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	145,597,167	14	146,739,852	1,142,685

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			37,706,721			39,581,776	1,875,055
		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			4,139,021			76,755,933	72,616,912
		767 TA OPERATING ASSISTANCE 18B			35,000,000			35,000,000	
		776 PAY TO METRO TRANSPORT AUTHOR			1,873,000			1,873,000	
SUBTOTAL FOR FXD MIS CHGS					78,888,742			167,180,709	88,291,967
SUBTOTAL FOR BUDGET CODE 2004					78,888,742			167,180,709	88,291,967
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		555,000	1		555,000	
		622 TEMPORARY SERVICES	1		185,000	1		185,000	
		681 PROF SERV ACCTING & AUDITING			25,000				25,000-
		682 PROF SERV LEGAL SERVICES			28,155,000			26,186,000	1,969,000-
		686 PROF SERV OTHER			740,950			795,000	54,050
SUBTOTAL FOR CNTRCTL SVCS					29,660,950	2		27,721,000	1,939,950-
SUBTOTAL FOR BUDGET CODE 2015					29,820,000	2		27,721,000	2,099,000-
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES			86,500,000			35,641,266	50,858,734-
SUBTOTAL FOR FXD MIS CHGS					86,500,000			35,641,266	50,858,734-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2018				86,500,000		35,641,266	50,858,734-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	342,805,909	16	379,282,827	36,476,918
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-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		408,550				408,550-	
		762 SUBSIDY PRIVATE BUS COMPANIES		103,106,186		15,000,000		88,106,186-	
		SUBTOTAL FOR FXD MIS CHGS		103,514,736		15,000,000		88,514,736-	
		SUBTOTAL FOR BUDGET CODE 2005		104,058,882		15,000,000		89,058,882-	
BUDGET CODE: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,500,000		2,000,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS		1,500,000		2,000,000		500,000	
		SUBTOTAL FOR BUDGET CODE 2014		1,500,000		2,000,000		500,000	
BUDGET CODE: 2017 Payments to MTA Bus Company									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,455,854		5,000,000		544,146	
		SUBTOTAL FOR SUPPLYS&MATL		4,455,854		5,000,000		544,146	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		450,250		1,717,600		1,267,350	
		776 PAY TO METRO TRANSPORT AUTHOR		93,300,000		195,000,000		101,700,000	
		SUBTOTAL FOR FXD MIS CHGS		93,750,250		196,717,600		102,967,350	
		SUBTOTAL FOR BUDGET CODE 2017		98,206,104		201,717,600		103,511,496	
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,164,204		15,608,824		5,444,620	
		SUBTOTAL FOR OTHR SER&CHR		10,164,204		15,608,824		5,444,620	
		SUBTOTAL FOR BUDGET CODE 2019		10,164,204		15,608,824		5,444,620	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		213,929,190		234,326,424		20,397,234	
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY									
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		789,800				789,800-	
		SUBTOTAL FOR FXD MIS CHGS		789,800				789,800-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2006				789,800			789,800-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				789,800			789,800-
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		600,705,919		631,505,919	30,800,000
		736 PAYMENTS FOR WATER SEWER USAGE		40,242,540		44,025,339	3,782,799
		782 UNALLOCATED CONTINGENCY RESER		100,000,000		300,000,000	200,000,000
SUBTOTAL FOR FXD MIS CHGS				740,948,459		975,531,258	234,582,799
SUBTOTAL FOR BUDGET CODE 2007				741,048,459		975,631,258	234,582,799
TOTAL FOR SPECIAL RESERVES				741,048,459		975,631,258	234,582,799
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	1,348,426,310	63	1,623,392,660	1- 274,966,350

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,348,426,310		1,623,392,660	274,966,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,348,426,310		1,623,392,660	274,966,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,058,542,951		1,333,509,301	274,966,350
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		56,263,906		56,263,906	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,348,426,310		1,623,392,660	274,966,350

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								

BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			2,814,353,591			1,968,634,865
		065 SOCIAL SECURITY CONTRIBUTIONS			748,786,969			766,708,494
		066 UNEMPLOYMENT INSURANCE			33,500,000			34,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			474,809,036			468,952,955
		085 AWARDS/EXPENSES-WORKMENS COMP			137,196,474			131,896,474
		086 WORKMAN'S COMPENSATION OTHER			45,000,000			49,300,000
		SUBTOTAL FOR FRINGE BENES			4,253,646,070			3,419,492,788
								834,153,282-
		SUBTOTAL FOR BUDGET CODE 3004			4,253,646,070			3,419,492,788
								834,153,282-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						1,000,000,000
		SUBTOTAL FOR FRINGE BENES						1,000,000,000
								1,000,000,000
		SUBTOTAL FOR BUDGET CODE 3006						1,000,000,000
								1,000,000,000
TOTAL FOR FRINGE BENEFITS					4,253,646,070			4,419,492,788
								165,846,718
TOTAL FOR FRINGE BENEFITS					4,253,646,070			4,419,492,788
								165,846,718



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,253,646,070		4,419,492,788	165,846,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,253,646,070		4,419,492,788	165,846,718

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,090,059,269	4,242,559,758	152,500,489
OTHER CATEGORICAL	9,143,030	36,705,507	27,562,477
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	81,475,329	68,556,419	12,918,910-
INTRA-CITY SALES			
TOTAL	4,253,646,070	4,419,492,788	165,846,718



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL								
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			
					200,000,000			200,000,000
SUBTOTAL FOR OTHR SER&CHR					200,000,000			200,000,000
SUBTOTAL FOR BUDGET CODE 4001					200,000,000			200,000,000
TOTAL FOR PAY AS YOU GO CAPITAL					200,000,000			200,000,000
TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT					200,000,000			200,000,000



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,000,000		200,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,000,000		200,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,000,000		200,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,000,000		200,000,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	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		107,877,199		100,627,199	7,250,000-
	SUBTOTAL FOR OTHR SER&CHR			107,877,199		100,627,199	7,250,000-
60	CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	77,945,500	1	71,619,500	6,326,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	77,945,500	1	71,619,500	6,326,000-
	SUBTOTAL FOR BUDGET CODE 5001		1	185,822,699	1	172,246,699	13,576,000-
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	191,883,699	1	172,246,699	19,637,000-
	TOTAL FOR INDIGENT DEFENSE SERVICES		8	217,273,173	8	197,636,173	19,637,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		217,273,173		197,636,173	19,637,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,273,173		197,636,173	19,637,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,365,843		175,728,843	19,637,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,907,330		21,907,330	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		217,273,173		197,636,173	19,637,000-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,563,553,027		4,935,156,638	371,603,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,563,553,027		4,935,156,638	371,603,611

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,399,966,226		4,693,508,816	293,542,590
OTHER CATEGORICAL		9,143,030		36,705,507	27,562,477
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		42,518,442		106,735,896	64,217,454
FEDERAL - C.D.		28,000,000		27,200,000	800,000-
FEDERAL - OTHER		81,475,329		68,556,419	12,918,910-
INTRA-CITY SALES					
TOTAL		4,563,553,027		4,935,156,638	371,603,611
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,765,699,483		2,021,028,833	255,329,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,765,699,483		2,021,028,833	255,329,350

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,453,908,794		1,709,238,144	255,329,350
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		78,171,236		78,171,236	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,765,699,483		2,021,028,833	255,329,350
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 098 MISCELLANEOUS

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	4,563,553,027		4,935,156,638	371,603,611
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4,563,553,027		4,935,156,638	371,603,611
OTPS				
TOTALS FOR OPERATING BUDGET	1,765,699,483		2,021,028,833	255,329,350
FINANCIAL PLAN SAVINGS				
APPROPRIATION	1,765,699,483		2,021,028,833	255,329,350
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	6,329,252,510		6,956,185,471	626,932,961
FINANCIAL PLAN SAVINGS				
APPROPRIATION	6,329,252,510		6,956,185,471	626,932,961
FUNDING				
CITY	5,853,875,020		6,402,746,960	548,871,940
OTHER CATEGORICAL	207,012,483		234,574,960	27,562,477
CAPITAL FUNDS - I.F.A.	38,200,000		38,200,000	
STATE	120,689,678		184,907,132	64,217,454
FEDERAL - C.D.	28,000,000		27,200,000	800,000-
FEDERAL - OTHER	81,475,329		68,556,419	12,918,910-
INTRA-CITY SALES				
TOTAL FUNDING	6,329,252,510		6,956,185,471	626,932,961

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60	CNTRCTL SVCS	617 PAYMENTS TO COUNTERPARTIES	1	102,399,511	1	115,951,500	13,551,989
SUBTOTAL FOR CNTRCTL SVCS			1	102,399,511	1	115,951,500	13,551,989
SUBTOTAL FOR BUDGET CODE 0990			1	102,399,511	1	115,951,500	13,551,989
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		553,532,050		138,703,458	414,828,592-
SUBTOTAL FOR DEBT SERVICE				553,532,050		138,703,458	414,828,592-
SUBTOTAL FOR BUDGET CODE 1001				553,532,050		138,703,458	414,828,592-
TOTAL FOR INTEREST ON FUNDED DEBT			2	679,031,561	2	278,909,758	400,121,803-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80	DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		442,477,819		12,775,882	429,701,937-
SUBTOTAL FOR DEBT SERVICE				442,477,819		12,775,882	429,701,937-
SUBTOTAL FOR BUDGET CODE 1002				442,477,819		12,775,882	429,701,937-
TOTAL FOR REDEMPTION OF FUNDED DEBT				442,477,819		12,775,882	429,701,937-
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	1,121,509,380	2	291,685,640	829,823,740-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,121,509,380		291,685,640	829,823,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,121,509,380		291,685,640	829,823,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,002,076,908			1,002,076,908-
OTHER CATEGORICAL		116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		5,705,220	3,205,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,121,509,380		291,685,640	829,823,740-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	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		
						SUBTOTAL FOR FXD MIS CHGS		
						33,477,611		33,477,611
						33,477,611		33,477,611
SUBTOTAL FOR BUDGET CODE 2001						33,477,611		33,477,611
TOTAL FOR INTEREST ON TEMPORARY DEBT						33,477,611		33,477,611
TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						33,477,611		33,477,611



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				33,477,611	33,477,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION				33,477,611	33,477,611

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				33,477,611	33,477,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				33,477,611	33,477,611

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HUDSON YARDS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,624,336		146,030,000	95,405,664
SUBTOTAL FOR DEBT SERVICE				50,624,336		146,030,000	95,405,664
SUBTOTAL FOR BUDGET CODE 9000				50,624,336		146,030,000	95,405,664
TOTAL FOR				50,624,336		146,030,000	95,405,664
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	
SUBTOTAL FOR DEBT SERVICE				1,254,000		1,254,000	
SUBTOTAL FOR BUDGET CODE 0400				1,254,000		1,254,000	
BUDGET CODE: 0401 UDC-PS 398K							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312	
SUBTOTAL FOR DEBT SERVICE				769,312		769,312	
SUBTOTAL FOR BUDGET CODE 0401				769,312		769,312	
BUDGET CODE: 0403 PS 50M-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205	
SUBTOTAL FOR DEBT SERVICE				628,205		628,205	
SUBTOTAL FOR BUDGET CODE 0403				628,205		628,205	
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
SUBTOTAL FOR DEBT SERVICE				1,490,406		1,490,406	
SUBTOTAL FOR BUDGET CODE 0404				1,490,406		1,490,406	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		392,181		392,672	491
SUBTOTAL FOR DEBT SERVICE				392,181		392,672	491
SUBTOTAL FOR BUDGET CODE 0405				392,181		392,672	491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		37,573,750		35,063,150	2,510,600-
SUBTOTAL FOR DEBT SERVICE				37,573,750		35,063,150	2,510,600-
SUBTOTAL FOR BUDGET CODE 0420				37,573,750		35,063,150	2,510,600-
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		44,758,999		30,569,999	14,189,000-
SUBTOTAL FOR DEBT SERVICE				44,758,999		30,569,999	14,189,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				44,758,999	30,569,999	14,189,000-	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				51,390,000	42,723,320	8,666,680-	
SUBTOTAL FOR DEBT SERVICE				51,390,000	42,723,320	8,666,680-	
SUBTOTAL FOR BUDGET CODE 8001				51,390,000	42,723,320	8,666,680-	
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				12,811,000	54,000,855	41,189,855	
SUBTOTAL FOR DEBT SERVICE				12,811,000	54,000,855	41,189,855	
SUBTOTAL FOR BUDGET CODE 8006				12,811,000	54,000,855	41,189,855	
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				4,260,000	4,255,000	5,000-	
SUBTOTAL FOR DEBT SERVICE				4,260,000	4,255,000	5,000-	
SUBTOTAL FOR BUDGET CODE 8191				4,260,000	4,255,000	5,000-	
TOTAL FOR INTEREST ON FUNDED DEBT				164,180,927	178,901,549	14,720,622	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				214,805,263	324,931,549	110,126,286	



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		214,805,263		324,931,549	110,126,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,805,263		324,931,549	110,126,286

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,378,263		307,496,549	106,118,286
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		214,805,263		324,931,549	110,126,286



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			2,675,731,451				2,675,731,451-
SUBTOTAL FOR DEBT SERVICE					2,675,731,451				2,675,731,451-
SUBTOTAL FOR BUDGET CODE 4001					2,675,731,451				2,675,731,451-
TOTAL FOR REDEMPTION OF FUNDED DEBT					2,675,731,451				2,675,731,451-
TOTAL FOR BUDGET STABILIZATION ACCOUNT					2,675,731,451				2,675,731,451-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,675,731,451			2,675,731,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,675,731,451			2,675,731,451-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,675,731,451		2,675,731,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,675,731,451		2,675,731,451-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,012,046,094		650,094,800	3,361,951,294-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,879,186,622		340,974,160	3,538,212,462-
OTHER CATEGORICAL		116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.					
STATE		15,927,000		23,140,220	7,213,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,012,046,094		650,094,800	3,361,951,294-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4,012,046,094		650,094,800	3,361,951,294-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	4,012,046,094		650,094,800	3,361,951,294-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	4,012,046,094		650,094,800	3,361,951,294-
FUNDING				
CITY	3,879,186,622		340,974,160	3,538,212,462-
OTHER CATEGORICAL	116,932,472		285,980,420	169,047,948
CAPITAL FUNDS - I.F.A.				
STATE	15,927,000		23,140,220	7,213,220
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	4,012,046,094		650,094,800	3,361,951,294-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 100 MAC DEBT SERVICE FUNDING
UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING									
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.									
80 DEBT SERVICE					10,000,000			10,000,000	
801 SALES TAX ALLOCATED TO MAC					10,000,000			10,000,000	
SUBTOTAL FOR DEBT SERVICE									
SUBTOTAL FOR BUDGET CODE 1000					10,000,000			10,000,000	
TOTAL FOR MAC DEBT SERVICE FUNDING					10,000,000			10,000,000	
TOTAL FOR MAC DEBT SERVICE FUNDING					10,000,000			10,000,000	



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,000,000	10,000,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,000,000	10,000,000



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000		10,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		10,000,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000		10,000,000	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 100 MAC DEBT SERVICE FUNDING

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,000,000		10,000,000	
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	10,000,000		10,000,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,000,000		10,000,000	
FUNDING				
CITY	10,000,000		10,000,000	
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	10,000,000		10,000,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,876,085	36	2,115,085	15-
SUBTOTAL FOR F/T SALARIED			51	2,876,085	36	2,115,085	15-
02 OTH SALARIED		021 PART-TIME POSITIONS		67,238		46,238	
SUBTOTAL FOR OTH SALARIED				67,238		46,238	
03 UNSALARIED		031 UNSALARIED		10,531		11,531	
SUBTOTAL FOR UNSALARIED				10,531		11,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,882		68,882	
		053 AMOUNT TO BE SCHEDULED-PS				160,000	
SUBTOTAL FOR AMT TO SCHED				48,882		228,882	
SUBTOTAL FOR BUDGET CODE 0101			51	3,002,736	36	2,401,736	15-
TOTAL FOR PUBLIC ADVOCATE			51	3,002,736	36	2,401,736	15-
TOTAL FOR PERSONAL SERVICES			51	3,002,736	36	2,401,736	15-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,236,344	1,635,344	601,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,236,344	1,635,344	601,000-



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS										
1110	DIRECTOR OF THE OMBUDSMAN D	101	94327	46,343-150,148	1	100,000	1	100,000		
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	35	1,918,120	35	1,918,120		
SUBTOTAL FOR OBJECT 001					36	2,018,120	36	2,018,120		

POSITION SCHEDULE FOR U/A 001					36	2,018,120	36	2,018,120		
PLANNED INCREASES/(DECREASES)					10	560,589	-5	-280,294	-15	-840,883
TOTAL FOR U/A 001					46	2,578,709	31	1,737,826	-15	-840,883

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,180			1,180	
			100	SUPPLIES + MATERIALS - GENERAL	52,303			35,854	16,449-
			101	PRINTING SUPPLIES	1,559			1,559	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	440			500	60
			106	MOTOR VEHICLE FUEL	6,989			6,989	
			117	POSTAGE	7,072			36,889	29,817
SUBTOTAL FOR SUPPLYS&MATL					69,543			82,971	13,428
30	PROPTY&EQUIP		305	MOTOR VEHICLES	33,941			8,500	25,441-
			332	PURCH DATA PROCESSING EQUIPT	32,000			8,000	24,000-
			337	BOOKS-OTHER	1,530			3,000	1,470
			338	LIBRARY BOOKS	1,135			1,135	
SUBTOTAL FOR PROPTY&EQUIP					68,606			20,635	47,971-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	51,972			51,972	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	4,000			4,000	
			402	TELEPHONE & OTHER COMMUNICATNS	19,807			18,400	1,407-
			403	OFFICE SERVICES	10,410			8,671	1,739-
			417	ADVERTISING	2,964			2,964	
		856001	42C	HEAT LIGHT & POWER	423,486			45,045	378,441-
			427	DATA PROCESSING SERVICES	1,780			1,780	
			431	LEASING OF MISC EQUIP	22,970			21,500	1,470-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,500			2,500	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000	
			499	OTHER EXPENSES - GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR					540,889			197,832	343,057-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1	1		25,800	15,000
			686	PROF SERV OTHER	1	1		28,700	25,841-
SUBTOTAL FOR CNTRCTL SVCS					2	2		54,500	10,841-
SUBTOTAL FOR BUDGET CODE 0101					2	2		355,938	388,441-
TOTAL FOR PUBLIC ADVOCATE					2	2		355,938	388,441-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,638	744,379	102,197	355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		736,163		197,722	538,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,163		197,722	538,441-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,236,344	1,635,344	601,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,236,344	1,635,344	601,000-

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,638	744,379	102,197	355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		736,163		197,722	538,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,163		197,722	538,441-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51	3,002,736	36	2,401,736	601,000-
FINANCIAL PLAN SAVINGS	5-	766,392-	5-	766,392-	
APPROPRIATION	46	2,236,344	31	1,635,344	601,000-
OTPS					
TOTALS FOR OPERATING BUDGET		744,379		355,938	388,441-
FINANCIAL PLAN SAVINGS		8,216-		158,216-	150,000-
APPROPRIATION		736,163		197,722	538,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	3,747,115	36	2,757,674	989,441-
FINANCIAL PLAN SAVINGS	5-	774,608-	5-	924,608-	150,000-
APPROPRIATION	46	2,972,507	31	1,833,066	1,139,441-
FUNDING					
CITY		2,972,507		1,833,066	1,139,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,972,507		1,833,066	1,139,441-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS								
BUDGET CODE: 0101 COUNCIL MEMBERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	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		10,677,413		11,053,895		376,482
		SUBTOTAL FOR OTH SALARIED		10,677,413		11,053,895		376,482
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	15,756,163	51	16,131,395		375,232
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	16,131,395		375,232
		TOTAL FOR COUNCIL MEMBERS	51	15,756,163	51	16,131,395		375,232



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	15,756,163	51	16,131,395	375,232
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	51	16,120,362	51	16,131,395	11,033

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

16,120,362

16,131,395

11,033

TOTAL

16,120,362

16,131,395

11,033



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07	

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

	OBJECT: 001 FULL YEAR POSITIONS									
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	90,000	1	90,000		
1103	MINORITY LEADER	D 102	30178	108,000-108,000	1	108,000	1	108,000		
1110	COUNCIL MEMBER	D 102	30177	90,000- 90,000	49	4,405,500	49	4,405,500		
	SUBTOTAL FOR OBJECT 001				51	4,603,500	51	4,603,500		

POSITION SCHEDULE FOR U/A 001					51	4,603,500	51	4,603,500		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 001					51	4,603,500	51	4,603,500		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC			
						# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 2102			14	1,058,355	12	2-	23,658		
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	812,095	13	3	98,991		
SUBTOTAL FOR F/T SALARIED			10	812,095	13	3	98,991		
SUBTOTAL FOR BUDGET CODE 3102			10	812,095	13	3	98,991		
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,091,288	15	1-	108,052		
SUBTOTAL FOR F/T SALARIED			16	1,091,288	15	1-	108,052		
SUBTOTAL FOR BUDGET CODE 4102			16	1,091,288	15	1-	108,052		
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,157,308	22	4	167,650		
SUBTOTAL FOR F/T SALARIED			18	1,157,308	22	4	167,650		
SUBTOTAL FOR BUDGET CODE 5102			18	1,157,308	22	4	167,650		
TOTAL FOR COMMITTEE STAFFING			105	6,408,908	102	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-		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE 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

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1120	DIRECTOR OF FINANCE (CITY D	102	94446	46,343-150,148	2	336,951	2	336,951			
1121	DEPUTY DIRECTOR FINANCE (D	102	94429	46,343-150,148	2	214,134	2	214,134			
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	46,343-150,148	1	63,553	1	63,553			
1123	SENIOR LEGISLATIVE FINANC D	102	94069	46,343-150,148	8	513,904	8	513,904			
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	14	738,758	14	738,758			
1126	ASSISTANT DIRECTOR OF FIN D	102	94365	46,343-150,148	6	542,146	6	542,146			
1127	ASSISTANT DIRECTOR OF LEG D	102	30169	46,343-150,148	1	87,550	1	87,550			
1145	LEGISLATIVE ADMINISTRATIV D	102	94314	3,000-100,000	3	137,824	3	137,824			
1146	LEGISLATIVE CLERK	D	102 30184	3,000-100,000	6	229,861	6	229,861			
1149	LEGISLATIVE ASSISTANT	D	102 30183	3,000-100,000	5	196,803	5	196,803			
1154	LEGISLATIVE COORDINATOR	D	102 94055	46,343-150,148	3	216,786	3	216,786			
1157	LEGISLATIVE ADMINISTRATIV D	102	94379	46,343-150,148	3	181,408	3	181,408			
1170	DIRECTOR-OFFICE OF POLICY D	102	94434	46,343-150,148	1	95,000	1	95,000			
1171	LEGISLATIVE POLICY ANALYS D	102	94381	46,343-150,148	19	1,053,995	19	1,053,995			
1172	SENIOR LEGISLATIVE POLICY D	102	94435	46,343-150,148	1	72,725	1	72,725			
1191	LEGISLATIVE INVESTIGATOR D	102	94378	3,000-100,000	2	80,547	2	80,547			
1202	DEPUTY DIRECTOR LEGAL DIV D	102	94433	46,343-150,148	2	283,110	2	283,110			
1203	LEGISLATIVE ATTORNEY	D	102 30166	3,000-100,000	11	764,897	11	764,897			
1204	LEGISLATIVE ANALYST	D	102 12611	3,000-100,000	1	65,000	1	65,000			
1240	LEGISLATIVE ANALYST	D	102 12611	3,000-100,000	1	60,000	1	60,000			
1251	LEGISLATIVE COUNSEL (CITY D	102	94451	46,343-150,148	12	1,029,253	12	1,029,253			
1255	EXECUTIVE LEGISLATIVE	D	102 94315	3,000-100,000	1	69,923	1	69,923			
1300	DIRECTOR OF LAND USE DIVI D	102	94455	46,343-150,148	1	172,916	1	172,916			
1301	DEPUTY DIRECTOR (CITY COU D	102	94459	46,343-150,148	6	614,205	6	614,205			
1303	LEGISLATIVE PROJECT MANAG D	102	94461	46,343-150,148	4	331,723	4	331,723			
1305	LEGISLATIVE STENOGRAPHER D	102	10218	3,000-100,000	1	71,161	1	71,161			
1400	DIRECTOR (CITY COUNCIL) D	102	94458	46,343-150,148	1	140,000	1	140,000			
SUBTOTAL FOR OBJECT 001					118	8,364,133	118	8,364,133			

POSITION SCHEDULE FOR U/A 002	118	8,364,133	118	8,364,133		
PLANNED INCREASES/(DECREASES)	5	354,412	3	212,647	-2	-141,765
TOTAL FOR U/A 002	123	8,718,545	121	8,576,780	-2	-141,765

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,169,995	60	3,399,168	1
SUBTOTAL FOR F/T SALARIED			59	3,169,995	60	3,399,168	1
02 OTH SALARIED		021 PART-TIME POSITIONS		130,515		130,000	
SUBTOTAL FOR OTH SALARIED				130,515		130,000	
03 UNSALARIED		031 UNSALARIED		137,806		135,000	
SUBTOTAL FOR UNSALARIED				137,806		135,000	
SUBTOTAL FOR BUDGET CODE 0105			59	3,438,316	60	3,664,168	1
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,682,557	30	1,649,643	3
SUBTOTAL FOR F/T SALARIED			27	1,682,557	30	1,649,643	3
03 UNSALARIED		031 UNSALARIED		25,000			
SUBTOTAL FOR UNSALARIED				25,000			
SUBTOTAL FOR BUDGET CODE 1105			27	1,707,557	30	1,649,643	3
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,119	14	810,879	1
SUBTOTAL FOR F/T SALARIED			13	727,119	14	810,879	1
SUBTOTAL FOR BUDGET CODE 2105			13	727,119	14	810,879	1
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,727	7	391,355	1-
SUBTOTAL FOR F/T SALARIED			8	429,727	7	391,355	1-
SUBTOTAL FOR BUDGET CODE 3105			8	429,727	7	391,355	1-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	458,171	11	498,051	1

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	458,171	11	498,051	39,880
SUBTOTAL FOR BUDGET CODE 4105			10	458,171	11	498,051	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	46,524-
SUBTOTAL FOR F/T SALARIED			23	1,651,124	19	1,604,600	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	82,072-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	243,524	4	222,964	20,560-
SUBTOTAL FOR F/T SALARIED			3	243,524	4	222,964	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	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	42,388
TOTAL FOR COUNCIL SERVICES DIVISION			155	9,559,813	157	9,602,201	42,388



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	EXECUTIVE 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

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
				-----		-----				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	

	OBJECT: 001 FULL YEAR POSITIONS									
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	46,343-150,148	3	374,042	3	374,042		
1141	DEPUTY DIRECTOR OF COUNCI	D 102	10158	46,343-150,148	1	131,087	1	131,087		
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	46,343-150,148	1	111,334	1	111,334		
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	103,939	2	103,939		
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	13	470,752	13	470,752		
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	6	167,966	6	167,966		
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	50	2,377,011	50	2,377,011		
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	46,343-150,148	7	520,734	7	520,734		
1151	ASSISTANT DIRECTOR OF	D 102	94045	46,343-150,148	5	428,336	5	428,336		
1154	LEGISLATIVE COORDINATOR	D 102	94055	46,343-150,148	4	279,861	4	279,861		
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	46,343-150,148	8	358,140	8	358,140		
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	68,222	1	68,222		
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	46,343-150,148	1	44,104	1	44,104		
1170	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	121,867	1	121,867		
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	46,343-150,148	3	161,159	3	161,159		
1192	SENIOR LEGISLATIVE INVEST	D 102	94427	46,343-150,148	1	50,143	1	50,143		
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	46,343-150,148	1	57,228	1	57,228		
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	42,923	1	42,923		
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	46,343-150,148	2	99,138	2	99,138		
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 40,000	6	224,663	6	224,663		
1240	SERGEANT AT ARMS	D 102	30175	3,000-100,000	1	98,245	1	98,245		
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	10	399,806	10	399,806		
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	46,343-150,148	1	182,318	1	182,318		
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	46,343-150,148	1	172,771	1	172,771		
1252	EXECUTIVE LEGISLATIVE	D 102	94056	46,343-150,148	7	862,096	7	862,096		
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	4	165,445	4	165,445		
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 61,723	1	69,304	1	69,304		
1270	COUNSELTO MINORITY LEADER	D 102	30171	46,343-150,148	1	96,196	1	96,196		
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	9	447,657	9	447,657		
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	46,343-150,148	7	747,717	7	747,717		
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	46,343-150,148	1	75,441	1	75,441		
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	46,343-150,148	3	369,768	3	369,768		
	SUBTOTAL FOR OBJECT 001				163	9,879,413	163	9,879,413		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 005				163	9,879,413	163	9,879,413		
	PLANNED INCREASES/(DECREASES)				-8	-484,879	-6	-363,659	2	121,220
	TOTAL FOR U/A 005				155	9,394,534	157	9,515,754	2	121,220

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			1,037,028			896,451	140,577-
		117 POSTAGE			909,423			850,000	59,423-
	SUBTOTAL FOR SUPPLYS&MATL				1,946,451			1,746,451	200,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,493,209			2,328,105	165,104-
		414 RENTALS - LAND BLDGS & STRUCTS			1,285,000			1,380,000	95,000
	SUBTOTAL FOR OTHR SER&CHR				3,778,209			3,708,105	70,104-
	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-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,724,660		5,454,556	270,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,724,660		5,454,556	270,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			180,000			200,000	20,000
			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			75,000			75,000	
			199 DATA PROCESSING SUPPLIES			245,000			412,351	167,351
			SUBTOTAL FOR SUPPLYS&MATL			696,000			908,351	212,351
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000	
			302 TELECOMMUNICATIONS EQUIPMENT			7,000			10,000	3,000
			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			230,000			245,000	15,000
			338 LIBRARY BOOKS			47,000			55,000	8,000
			SUBTOTAL FOR PROPTY&EQUIP			450,100			705,000	254,900
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			15,000			15,000	
			412 RENTALS OF MISC.EQUIP			250,000			260,000	10,000
			414 RENTALS - LAND BLDGS & STRUCTS			5,367,154			5,452,979	85,825
			417 ADVERTISING			18,000			10,000	8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
			453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			18,000			18,000	
			SUBTOTAL FOR OTHR SER&CHR			6,302,154			6,404,979	102,825
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		105,900	3		200,000	94,100
			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		37,000	8		45,000	8,000
			612 OFFICE EQUIPMENT MAINTENANCE	9		44,000	9		69,000	25,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	13	22,000	13	47,000		25,000
		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	34,000	1	30,000		4,000-
		660 ECONOMIC DEVELOPMENT	21	180,000	21	125,000		55,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	15,000	5	120,000		105,000
		681 PROF SERV ACCTING & AUDITING	3	129,000	3	115,000		14,000-
		682 PROF SERV LEGAL SERVICES	1	350,000	1	400,000		50,000
		684 PROF SERV COMPUTER SERVICES	2	100,000	2	303,000		203,000
		686 PROF SERV OTHER	7	512,375	6	478,375	1-	34,000-
		SUBTOTAL FOR CNTRCTL SVCS	83	2,036,275	82	2,560,375	1-	524,100
		SUBTOTAL FOR BUDGET CODE 2001	83	9,484,529	82	10,578,705	1-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	10,578,705	1-	1,094,176
		TOTAL FOR OTPS CENTRAL STAFF	83	9,484,529	82	10,578,705	1-	1,094,176



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		EXECUTIVE 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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
05 AMT TO SCHED					1			
					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6000					1			
TOTAL FOR COMMITTEE ON THE AGING					1			
TOTAL FOR COMMITTEE ON THE AGING					1			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS								
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS		1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6020					1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6050					1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1			1



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6100									
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS									
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS								
BUDGET CODE: 6150 CMTEE ON CONTRACTS								
05 AMT TO SCHED					1			
					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6150					1			
TOTAL FOR COMMITTEE ON CONTRACTS					1			
TOTAL FOR COMMITTEE ON CONTRACTS					1			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY06-04/14/06						EXECUTIVE 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 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6160						1		1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6200						1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1			1
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT						1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6250									
TOTAL FOR COMMITTEE EDUCATION									
TOTAL FOR COMMITTEE ON EDUCATION									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6300									
TOTAL FOR CMTEE ON ENVIRON PROTECTION									
TOTAL FOR CMTEE ON ENVIRON PROTECTION									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE								
BUDGET CODE: 6320 COMMITTEE ON FINANCE								
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS		1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6320					1	1		
TOTAL FOR COMMITTEE ON FINANCE					1	1		
TOTAL FOR COMMITTEE ON FINANCE					1	1		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1			
SUBTOTAL FOR AMT TO SCHED						1			
SUBTOTAL FOR BUDGET CODE 6350						1			
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1			
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED					1			
					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6400					1			
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1			
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6450									
TOTAL FOR COMMITTEE ON HEALTH									
TOTAL FOR COMMITTEE ON HEALTH									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6470					1			
TOTAL FOR CMTEE ON HIGHER EDUCATION					1			
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6500									
TOTAL FOR CMTEE ON HOUSING + BUILDINGS									
TOTAL FOR CMTEE ON HOUSING & BUILDINGS									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
									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	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
05 AMT TO SCHED								1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED								1
SUBTOTAL FOR BUDGET CODE 6530								1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE								1
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE								1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6550						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6560						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6570									
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6600					1			1
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1			1
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6650					1			1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1			1
TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6700						1			1
TOTAL FOR CMTEE ON RULES PRIV + ELECT						1			1
TOTAL FOR CMTEE ON RULES PRIV & ELECT						1			1



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6710						1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1		1	



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
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	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			
SUBTOTAL FOR AMT TO SCHED					1			
SUBTOTAL FOR BUDGET CODE 6750					1			
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1			
TOTAL FOR CMTEE ON STANDARDS AND ETHICS					1			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6800					1			1
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1
TOTAL FOR CMTEE ON STATE AND FED LEG					1			1



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6810					1			1
TOTAL FOR					1			1
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV					1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6820					1		1		
TOTAL FOR					1		1		
TOTAL FOR COMMITTEE ON TRANSPORTATION					1		1		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED			053 AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6830						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON VETERANS						1		1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION								
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6850					1			1
TOTAL FOR COMMITTEE ON TRANSPORTATION					1			1
TOTAL FOR COMMITTEE ON WATERFRONTS					1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS						1			
SUBTOTAL FOR AMT TO SCHED						1			
SUBTOTAL FOR BUDGET CODE 6870						1			
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1			
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

			MODIFIED FY06-04/14/06			EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6900									
TOTAL FOR COMMITTEE ON YOUTH SERVICES									
TOTAL FOR COMMITTEE ON YOUTH SERVICES									



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8000					1		1		
TOTAL FOR COMMITTEE ON THE AGING					1		1		
TOTAL FOR COMMITTEE ON THE AGING					1		1		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS										
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS										
40 OTHR SER&CHR				499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8150						1			1	
TOTAL FOR COMMITTEE ON CONTRACTS						1			1	
TOTAL FOR COMMITTEE ON CONTRACTS						1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
40 OTHR SER&CHR						1		1			
499 OTHER EXPENSES - GENERAL						1		1			
SUBTOTAL FOR OTHR SER&CHR						1		1			
SUBTOTAL FOR BUDGET CODE 8160						1		1			
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1			
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1		1			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL 1 1										
SUBTOTAL FOR OTHR SER&CHR 1 1										
SUBTOTAL FOR BUDGET CODE 8200 1 1										
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT 1 1										
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT 1 1										



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8250					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8300						1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	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



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8450				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1
		TOTAL FOR COMMITTEE ON HEALTH				1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8470						1			1	
TOTAL FOR CMTEE ON HIGHER EDUCATION						1			1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION						1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#							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				



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC 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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE											
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
SUBTOTAL FOR OTHR SER&CHR											
SUBTOTAL FOR BUDGET CODE 8530											
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE											
TOTAL FOR COMMITTEE ON JUVENILE JUSTICE											



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1	1
SUBTOTAL FOR OTHR SER&CHR								1	1
SUBTOTAL FOR BUDGET CODE 8540								1	1
TOTAL FOR COMMITTEE ON LAND USE								1	1
TOTAL FOR COMMITTEE ON LAND USE								1	1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			1		1		
			SUBTOTAL FOR OTHR SER&CHR			1		1		
			SUBTOTAL FOR BUDGET CODE 8550			1		1		
			TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1		
			TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1		



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MODIFIED FY06-04/14/06						EXECUTIVE BUDGET FY07			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8560						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1		1	



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
					#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION								#	CNRCT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS												
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS												
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1		1				
SUBTOTAL FOR OTHR SER&CHR						1		1				
SUBTOTAL FOR BUDGET CODE 8570						1		1				
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1		1				
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES						1		1				



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8600					1			1	
TOTAL FOR CMTEE ON INT'L INTERGROUP					1			1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1			1	



EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8700					1		1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1		1		
TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.					1		1		



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8730						1			1	
TOTAL FOR						1			1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8830						1			1	
TOTAL FOR						1			1	
TOTAL FOR COMMITTEE ON VETERANS						1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON WATERFRONTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8850					1			1	
TOTAL FOR COMMITTEE ON TRANSPORTATION					1			1	
TOTAL FOR COMMITTEE ON WATERFRONTS					1			1	



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1			1
SUBTOTAL FOR OTHR SER&CHR						1			1
SUBTOTAL FOR BUDGET CODE 8870						1			1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1			1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES						1			1



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40 OTHR SER&CHR								
499 OTHER EXPENSES - GENERAL								
SUBTOTAL FOR OTHR SER&CHR					1			1
SUBTOTAL FOR BUDGET CODE 8900					1			1
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1			1
TOTAL FOR CMTEE ON YOUTH SERVICES					1			1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	33,977,846	329	34,766,143	788,297
FINANCIAL PLAN SAVINGS		364,199			364,199-
APPROPRIATION	329	34,342,045	329	34,766,143	424,098

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE 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			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		EXECUTIVE 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					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	33,977,846	329	34,766,143	788,297
FINANCIAL PLAN SAVINGS		364,199			364,199-
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	49,187,067	329	50,799,439	1,612,372
FINANCIAL PLAN SAVINGS		364,199			364,199-
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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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	2,382,371	64	2,872,487	10 490,116
SUBTOTAL FOR F/T SALARIED			54	2,382,371	64	2,872,487	10 490,116
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	2,676,079	64	3,006,119	10 330,040
TOTAL FOR EMMANUEL MICHALOS			54	2,676,079	64	3,006,119	10 330,040
TOTAL FOR PERSONAL SERVICES			54	2,676,079	64	3,006,119	10 330,040



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

2,676,079

3,016,079

340,000

TOTAL

2,676,079

3,016,079

340,000

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	174,399	1	174,399			
1105	FIRST DEPUTY CITY CLERK	D 103	12987	46,343-150,148	1	147,733	1	147,733			
1110	DEPUTY CITY CLERK	D 103	12930	46,343-150,148	3	214,459	3	214,459			
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	46,343-150,148	1	84,199	1	84,199			
1115	ADMINISTRATIVE MANAGER	D 103	10025	46,343-150,148	1	112,841	1	112,841			
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	38,205- 62,842	2	105,080	2	105,080			
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	14	537,661	14	537,661			
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 20,000	1	36,825	1	36,825			
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 58,163	1	60,583	1	60,583			
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 38,644	1	80,000	1	80,000			
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 45,447	3	93,189	3	93,189			
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 44,754	12	290,584	12	290,584			
1164	CASHIER	D 103	10605	29,814- 44,754	2	59,050	2	59,050			
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	24,155- 44,754	3	88,520	3	88,520			
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 59,831	3	163,172	3	163,172			
1169	CLERICAL AIDE	D 103	10250	24,155- 29,255	5	117,132	5	117,132			
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	46,343-150,148	1	114,585	1	114,585			
	SUBTOTAL FOR OBJECT 001				55	2,480,012	55	2,480,012			

POSITION SCHEDULE FOR U/A 001					55	2,480,012	55	2,480,012			
PLANNED INCREASES/(DECREASES)					-1	-45,091	9	405,820	10	450,911	
TOTAL FOR U/A 001					54	2,434,921	64	2,885,832	10	450,911	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE 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			12,575			23,575	11,000
			106 MOTOR VEHICLE FUEL			800			1,800	1,000
			117 POSTAGE			35,299			23,299	12,000-
			199 DATA PROCESSING SUPPLIES			8,125			12,625	4,500
			SUBTOTAL FOR SUPPLYS&MATL			67,610			70,810	3,200
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000	
			315 OFFICE EQUIPMENT			5,900			8,000	2,100
			319 SECURITY EQUIPMENT						1,000	1,000
			332 PURCH DATA PROCESSING EQUIPT			4,000			6,000	2,000
			337 BOOKS-OTHER			6,500			6,500	
			SUBTOTAL FOR PROPTY&EQUIP			24,400			29,500	5,100
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			600			1,000	400
			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			302,647			336,362	33,715
			423 HEAT LIGHT & POWER			2			2	
			451 NON OVERNIGHT TRVL EXP-GENERAL			646			2,146	1,500
			454 OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400	
			499 OTHER EXPENSES - GENERAL						25,000	25,000
			SUBTOTAL FOR OTHR SER&CHR			380,961			445,976	65,015
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		21,800	1		24,000	2,200
			613 DATA PROCESSING EQUIPMENT	1		11,526	1		23,526	12,000
			624 CLEANING SERVICES				1		300	300
			671 TRAINING PRGM CITY EMPLOYEES	1		2,138	1		2,638	500
			684 PROF SERV COMPUTER SERVICES	1		1,500	1		5,000	3,500
			686 PROF SERV OTHER	1		5,000	1		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	7		68,014	8		113,614	45,600



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
			-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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				7	542,685		8	661,400	1
TOTAL FOR EMMANUEL MICHALOS				7	542,685		8	661,400	1
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	542,685		8	661,400	1



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,411	542,685	402,126	661,400	118,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,685		661,400	118,715

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		542,685		661,400	118,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		542,685		661,400	118,715



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,676,079	3,016,079	340,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,676,079	3,016,079	340,000
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,411	542,685	402,126	661,400	118,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,685		661,400	118,715

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		542,685		661,400	118,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		542,685		661,400	118,715
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	54	2,676,079	64	3,006,119	330,040
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	2,676,079	64	3,016,079	340,000
OTPS					
TOTALS FOR OPERATING BUDGET		542,685		661,400	118,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,685		661,400	118,715
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	3,218,764	64	3,667,519	448,755
FINANCIAL PLAN SAVINGS				9,960	9,960
APPROPRIATION	54	3,218,764	64	3,677,479	458,715
FUNDING					
CITY		3,218,764		3,677,479	458,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,218,764		3,677,479	458,715

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,471	6	500,958	2 14,487
SUBTOTAL FOR F/T SALARIED			4	486,471	6	500,958	2 14,487
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				2,488		2,488	
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	544,127	6	558,614	2 14,487
BUDGET CODE: 0103 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	70,319	5	77,319	7,000
SUBTOTAL FOR F/T SALARIED			5	70,319	5	77,319	7,000
03 UNSALARIED		031 UNSALARIED		7,000			7,000-
SUBTOTAL FOR UNSALARIED				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 0103			5	77,319	5	77,319	
TOTAL FOR EXECUTIVE			9	621,446	11	635,933	2 14,487
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,566	2	149,319	65,753
SUBTOTAL FOR F/T SALARIED			2	83,566	2	149,319	65,753
SUBTOTAL FOR BUDGET CODE 0201			2	83,566	2	149,319	65,753

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0203 RESEARCH AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	89,072	5	89,072		
SUBTOTAL FOR F/T SALARIED			5	89,072	5	89,072		
02 OTH SALARIED		021 PART-TIME POSITIONS		14,072		14,072		
SUBTOTAL FOR OTH SALARIED				14,072		14,072		
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		
SUBTOTAL FOR BUDGET CODE 0203			5	117,137	5	117,137		
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			11	200,703	11	353,811		153,108
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0301 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,318	2	173,318		1,000
SUBTOTAL FOR F/T SALARIED			2	172,318	2	173,318		1,000
03 UNSALARIED		031 UNSALARIED		1,000				1,000-
SUBTOTAL FOR UNSALARIED				1,000				1,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409		
SUBTOTAL FOR ADD GRS PAY				409		409		
SUBTOTAL FOR BUDGET CODE 0301			2	173,727	2	173,727		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0521 BUR OF ADMINISTRATION&BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	36,216	1
SUBTOTAL FOR F/T SALARIED					1	36,216	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,283		1,283	
SUBTOTAL FOR ADD GRS PAY						1,283	
SUBTOTAL FOR BUDGET CODE 0521					1	37,499	1
TOTAL FOR PUBLIC INFORMATION			2	175,010	3	211,226	1
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0501 ADMINISTRATION & FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,017,325	26	1,361,648	2-
SUBTOTAL FOR F/T SALARIED				28	1,017,325	26	1,361,648
03 UNSALARIED		031 UNSALARIED		66,489		66,489	
SUBTOTAL FOR UNSALARIED						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		80,090		80,090	
		049 BACKPAY - PRIOR YEARS		134		134	
		061 SUPPER MONEY		1,025		1,025	
SUBTOTAL FOR ADD GRS PAY						84,495	
SUBTOTAL FOR BUDGET CODE 0501				28	1,168,309	26	1,512,632
BUDGET CODE: 0503 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	466,736	23	466,736	1-
SUBTOTAL FOR F/T SALARIED				24	466,736	23	466,736
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684	
SUBTOTAL FOR OTH SALARIED						26,684	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		26,684			26,684-
		SUBTOTAL FOR UNSALARIED		26,684			26,684-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7	
		042 LONGEVITY DIFFERENTIAL		7,312		7,312	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		7,519		7,519	
		SUBTOTAL FOR BUDGET CODE 0503	24	500,939	23	500,939	1-
BUDGET CODE: 0514 ADMIN FISCAL AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	561,191	3	60,255	9-
		SUBTOTAL FOR F/T SALARIED	12	561,191	3	60,255	9-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,380		2,380	
		SUBTOTAL FOR ADD GRS PAY		2,380		2,380	
		SUBTOTAL FOR BUDGET CODE 0514	12	563,571	3	62,635	9-
BUDGET CODE: 0533 ADMINISTRATIVE SERVICES FMGT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	39,000	4	40,000	1,000
		SUBTOTAL FOR F/T SALARIED	4	39,000	4	40,000	1,000
03 UNSALARIED		031 UNSALARIED		1,000			1,000-
		SUBTOTAL FOR UNSALARIED		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0533	4	40,000	4	40,000	
BUDGET CODE: 0534 Admin - customer service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,460		8,460	
		SUBTOTAL FOR F/T SALARIED		8,460		8,460	
		SUBTOTAL FOR BUDGET CODE 0534		8,460		8,460	
BUDGET CODE: 0541 BUREAU OF ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	538,807	30	398,807	140,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			30	538,807	30	398,807	140,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		10,276		10,276	
		061 SUPPER MONEY		35		35	
SUBTOTAL FOR ADD GRS PAY				16,802		16,802	
SUBTOTAL FOR BUDGET CODE 0541			30	555,609	30	415,609	140,000-
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	
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	142,448	6	205,192	62,744
SUBTOTAL FOR F/T SALARIED			6	142,448	6	205,192	62,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331		1,840	509
		061 SUPPER MONEY		23		30	7
SUBTOTAL FOR ADD GRS PAY				1,354		1,870	516
SUBTOTAL FOR BUDGET CODE 0590			6	143,802	6	207,062	63,260
TOTAL FOR ADMIN FISCAL AND BUDGET			106	3,093,034	94	2,859,681	12- 233,353-
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							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0605			3		3		
TOTAL FOR PERSONNEL			3		3		
RESPONSIBILITY CENTER: 0007 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0701 BUREAU OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	622,014	29	528,485	93,529-
SUBTOTAL FOR F/T SALARIED			29	622,014	29	528,485	93,529-
02 OTH SALARIED		021 PART-TIME POSITIONS		113,625			113,625-
SUBTOTAL FOR OTH SALARIED				113,625			113,625-
03 UNSALARIED		031 UNSALARIED		113,625			113,625-
SUBTOTAL FOR UNSALARIED				113,625			113,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,358		11,358	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				11,558		11,558	
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	860,824	29	540,045	320,779-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			29	860,824	29	540,045	320,779-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			160	4,951,017	151	4,600,696	9- 350,321-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	4,951,017	151	4,600,696	350,321-
FINANCIAL PLAN SAVINGS				16,578	16,578
APPROPRIATION	160	4,951,017	151	4,617,274	333,743-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,399,378	3,415,956	16,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,501	212,180	350,321-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	876,794	876,794	
INTRA-CITY SALES			
TOTAL	4,951,017	4,617,274	333,743-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER	D 125	12991	46,343-178,156	1	157,472	1	157,472			
1105	DEPUTY COMMISSIONER	D 125	95001	46,343-150,148	1	147,531	1	147,531			
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	89,027	1	89,027			
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	58,000	1	58,000			
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	6	553,281	6	553,281			
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	730,701	11	730,701			
1121	AGENCY CHIEF CONTRACTING	D 125	82950	46,343-150,148	1	118,427	1	118,427			
1122	ADMINISTRATIVE CONTRACT S	D 125	10095	46,343-150,148	1	77,462	1	77,462			
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	46,343-150,148	1	108,241	1	108,241			
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	41,368- 79,096	3	160,778	3	160,778			
1138	COMPUTER SPECIALIST (OPER	D 125	13622	62,779- 85,212	1	68,995	1	68,995			
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	41,974- 79,871	4	181,403	4	181,403			
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	3	176,054	3	176,054			
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	46,343-150,148	1	114,095	1	114,095			
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	67,141- 97,567	7	528,533	7	528,533			
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	17	751,741	17	751,741			
1152	PROCUREMENT ANALYST	D 125	12158	33,234- 70,423	5	236,867	5	236,867			
1155	ASSOCIATE ACCOUNTANT	D 125	40517	45,890- 63,840	2	90,338	2	90,338			
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	42,678- 53,331	1	55,000	1	55,000			
1167	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	2	111,188	2	111,188			
1169	ARCHITECT	D 125	21215	55,511- 87,035	1	55,677	1	55,677			
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	46,343-150,148	1	70,323	1	70,323			
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	46,343-150,148	1	123,118	1	123,118			
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	46,343-150,148	1	103,961	1	103,961			
1210	ACCOUNTANT	D 125	40510	37,219- 48,612	2	64,728	2	64,728			
1214	BOOKKEEPER	D 125	40526	31,429- 40,993	3	117,451	3	117,451			
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	1	60,200	1	60,200			
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	2	91,780	2	91,780			
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	26,686- 32,637	1	26,686	1	26,686			
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	2	63,557	2	63,557			
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	3	147,850	3	147,850			
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	2	80,333	2	80,333			
1242	SECRETARY	D 125	10252	24,155- 44,754	7	232,365	7	232,365			
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	6	193,847	6	193,847			
1251	SUPV OF MACHINE OPERATION	D 125	11704	29,525- 44,319	1	32,044	1	32,044			
1253	OFFICE MACHINE AIDE	D 125	11702	24,155- 34,030	1	26,913	1	26,913			
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	1	130,268	1	130,268			
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	46,343-150,148	1	118,427	1	118,427			
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	5	284,648	5	284,648			
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	2	99,284	2	99,284			
1301	MOTOR VEHICLE OPERATOR	D 125	91212	32,742- 32,742	1	35,905	1	35,905			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
					-----		-----					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	

OBJECT: 001 FULL YEAR POSITIONS												
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,215-	31,729	1	26,215	1	26,215			
1304	COMMUNITY ASSISTANT	D 125	56056	22,907-	30,057	1	26,645	1	26,645			
SUBTOTAL FOR OBJECT 001						117	6,727,359	117	6,727,359			

POSITION SCHEDULE FOR U/A 001						117	6,727,359	117	6,727,359			
PLANNED INCREASES/(DECREASES)						43	2,472,448	34	1,954,959	-9	-517,489	
TOTAL FOR U/A 001						160	9,199,807	151	8,682,318	-9	-517,489	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
TOTAL FOR BUREAU OF COMMUNITY SERVICES				7	407,981	7	407,504	477-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 COMMUNITY SERVICES								
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 1003 BUR COMM PROG								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148		
		SUBTOTAL FOR FRINGE BENES		417,148		417,148		
		SUBTOTAL FOR BUDGET CODE 1003		417,148		417,148		
BUDGET CODE: 1004 BUR COMM PROG								
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
		SUBTOTAL FOR FRINGE BENES				364,987		364,987
		SUBTOTAL FOR BUDGET CODE 1004	4	315,605		366,426	4-	50,821
BUDGET CODE: 2103 CITY WIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	484,946		
		SUBTOTAL FOR F/T SALARIED	14	484,946	14	484,946		
02 OTH SALARIED		021 PART-TIME POSITIONS				27,213		27,213
		SUBTOTAL FOR OTH SALARIED				27,213		27,213

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	513,102	14	513,102		
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 CITY WIDE								
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
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	3,205,075	43	2,920,818	15-	284,257-
RESPONSIBILITY CENTER: 0011 BRONX								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BRONX DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,531	9	254,608		231,923-
		SUBTOTAL FOR F/T SALARIED	9	486,531	9	254,608		231,923-
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	505,567	9	255,060		250,507-
		TOTAL FOR BRONX	9	505,567	9	255,060		250,507-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 BROOKLYN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	810,982	12	394,502		416,480-
		SUBTOTAL FOR F/T SALARIED	12	810,982	12	394,502		416,480-
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		
		SUBTOTAL FOR BUDGET CODE 1200	12	816,632	12	396,152		420,480-
		TOTAL FOR BROOKLYN	12	816,632	12	396,152		420,480-
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	631,329	10	360,413	3-	270,916-

1356



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	631,329	10	360,413	3-	270,916-
04 ADD GRS PAY		061 SUPPER MONEY		16		16		
SUBTOTAL FOR ADD GRS PAY				16		16		
SUBTOTAL FOR BUDGET CODE 1300			13	631,345	10	360,429	3-	270,916-
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			13	631,345	10	360,429	3-	270,916-
RESPONSIBILITY CENTER: 0014 QUEENS								
BUDGET CODE: 1400 QUEENS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	758,677	10	319,601	6-	439,076-
SUBTOTAL FOR F/T SALARIED			16	758,677	10	319,601	6-	439,076-
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			16	759,716	10	320,640	6-	439,076-
TOTAL FOR QUEENS			16	759,716	10	320,640	6-	439,076-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,895	20			721,895-
SUBTOTAL FOR F/T SALARIED			20	721,895	20			721,895-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282			
SUBTOTAL FOR OTH SALARIED					282		282		
03 UNSALARIED		031 UNSALARIED		9,750		9,750			
SUBTOTAL FOR UNSALARIED					9,750		9,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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				20	733,321	20	11,903	721,418-	
BUDGET CODE: 1538 BENEFITS & ENTITLEMENT-HIICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,006	2	85,692		686	
SUBTOTAL FOR F/T SALARIED				2	85,006	2	85,692	686	
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	143,305	2	143,305		
BUDGET CODE: 1543 LTC Ins. Education & Outreach Pgm.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,500				2,500-	
SUBTOTAL FOR F/T SALARIED					2,500			2,500-	
03 UNSALARIED		031 UNSALARIED		2,500				2,500-	
SUBTOTAL FOR UNSALARIED					2,500			2,500-	
SUBTOTAL FOR BUDGET CODE 1543					5,000			5,000-	
BUDGET CODE: 1547 St. Pharmaceutical Asst. Pgm.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,533			1-	35,533-	

1358

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			23	920,801	22	155,208	1-	765,593-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES								
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 GRAND PARENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	345,376	7	329,871	2-	15,505-
SUBTOTAL FOR F/T SALARIED			9	345,376	7	329,871	2-	15,505-
03 UNSALARIED		031 UNSALARIED		1,024,142		510,828		513,314-
SUBTOTAL FOR UNSALARIED				1,024,142		510,828		513,314-
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 DECSD EMPLOYEES		450		450		
SUBTOTAL FOR ADD GRS PAY				46,576		25,036		21,540-
SUBTOTAL FOR BUDGET CODE 1608			9	1,416,094	7	865,735	2-	550,359-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1698 BUR. OF DIRECT SERV.							
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 DECSO 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	1,492,668	7	914,874	2- 577,794-
RESPONSIBILITY CENTER: 0018 STATEN ISLAND							
BUDGET CODE: 1800 STATEN ISLAND DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,076	6	152,791	2- 165,285-
SUBTOTAL FOR F/T SALARIED				8	318,076	6	152,791 2- 165,285-
SUBTOTAL FOR BUDGET CODE 1800				8	318,076	6	152,791 2- 165,285-
TOTAL FOR STATEN ISLAND			8	318,076	6	152,791	2- 165,285-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 WEP HOMECARE							
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR W.E.P. HOMECARE			8	284,210		171,175	8-	113,035-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273		
SUBTOTAL FOR UNSALARIED				1,305,273		1,305,273		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500		
		050 PMTS TO BENEFIC DECSD EMPLOYES		425		425		
SUBTOTAL FOR ADD GRS PAY				925		925		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575		
SUBTOTAL FOR FRINGE BENES				167,575		167,575		
SUBTOTAL FOR BUDGET CODE 1005				1,473,773		1,473,773		
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV								
03 UNSALARIED		031 UNSALARIED		1,755,974		1,755,974		
SUBTOTAL FOR UNSALARIED				1,755,974		1,755,974		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400		
		050 PMTS TO BENEFIC DECSD EMPLOYES		500		500		
SUBTOTAL FOR ADD GRS PAY				900		900		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780		199,780		
SUBTOTAL FOR FRINGE BENES				199,780		199,780		
SUBTOTAL FOR BUDGET CODE 1006				1,956,654		1,956,654		
BUDGET CODE: 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1070 PROGRAM RESOURCE & DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	533,026	14	533,026	
SUBTOTAL FOR F/T SALARIED			14	533,026	14	533,026	
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			14	595,750	14	595,750	
BUDGET CODE: 2001 COMMUNITY PROGRAMS SPECIAL							
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	
BUDGET CODE: 2003 OFFICE OF DIRECT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,865	6	248,865	1,000
SUBTOTAL FOR F/T SALARIED			6	247,865	6	248,865	1,000
03 UNSALARIED		031 UNSALARIED		1,000			1,000-
SUBTOTAL FOR UNSALARIED				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2003			6	248,865	6	248,865	
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 BENEFITS ENTILMNT 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								
SUBTOTAL FOR BUDGET CODE 2012			1	61,945	1			61,945-
BUDGET CODE: 2015 BENEFITS & ENTITLEMENT-WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	440,213	5	113,169	5-	327,044-
SUBTOTAL FOR F/T SALARIED			10	440,213	5	113,169	5-	327,044-
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		143,485		42,369		101,116-
SUBTOTAL FOR FRINGE BENES				143,485		42,369		101,116-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			10	584,498	5	156,463	5-
BUDGET CODE: 2021 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	432,928	18	1,143,315	18-
SUBTOTAL FOR F/T SALARIED			36	432,928	18	1,143,315	18-
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-
BUDGET CODE: 2033 SENIOR HOUSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,099	2	101,099	
SUBTOTAL FOR F/T SALARIED			2	101,099	2	101,099	
SUBTOTAL FOR BUDGET CODE 2033			2	101,099	2	101,099	
BUDGET CODE: 2213 PROGRAM RESOURCE & DEV							
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
BUDGET CODE: 2230 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	307,055	9		307,055-
SUBTOTAL FOR F/T SALARIED			7	307,055	9		307,055-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 2230	7	390,612	9		2
		TOTAL FOR PROGRAM AND RESOURCES DEV	100	6,095,475	79	6,123,087	21-
		TOTAL FOR PROGRAM AND RESOURCES DEV	100	6,095,475	79	6,123,087	21-
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: 2106 SENIORS IN SERVICES							
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
BUDGET CODE: 2111 SCRIE RECOUP DEMONSTRATION							
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2111					



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT				18		187,563	18		74,862
TOTAL FOR COMMUNITY PROGRAMS - PS				281		15,625,109	223		3,184,946-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281	15,625,109	223	12,440,163	3,184,946-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	291,822-	24,812
APPROPRIATION	234	15,308,475	176	12,148,341	3,160,134-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	679,603	1,410,802	731,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,744,641	1,111,008	633,633-
FEDERAL - C.D.			
FEDERAL - OTHER	12,600,021	9,455,356	3,144,665-
INTRA-CITY SALES	284,210	171,175	113,035-
TOTAL	15,308,475	12,148,341	3,160,134-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	46,343-150,148	1	73,969	1	73,969			
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	46,343-150,148	1	73,983	1	73,983			
1116	SUPERVISOR III WELFARE	D 125	52313	54,434- 70,163	6	320,186	6	320,186			
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	46,343-150,148	3	338,880	3	338,880			
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	13	814,122	13	814,122			
1132	*ATTORNEY AT LAW	D 125	30085	50,677- 88,287	1	67,501	1	67,501			
1133	ADMINISTRATIVE MANAGER	D 125	10025	46,343-150,148	1	76,633	1	76,633			
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	54,561- 79,871	1	54,561	1	54,561			
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	38,205- 62,842	24	1,003,382	24	1,003,382			
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	45,890- 63,840	1	46,772	1	46,772			
1165	CONSTRUCTION PROJECT MANA	D 125	34202	46,763- 87,035	1	55,802	1	55,802			
1167	ASSOCIATE SPACE ANALYST	D 125	80183	55,511- 69,909	1	55,661	1	55,661			
1180	ASSISTANT SPACE ANALYST	D 125	80181	46,763- 61,015	1	53,031	1	53,031			
1191	STAFF NURSE	D 125	50910	27,961- 47,303	1	54,691	1	54,691			
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	46,343-150,148	1	85,155	1	85,155			
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	46,343-150,148	1	118,427	1	118,427			
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	37,219- 48,612	4	159,622	4	159,622			
1212	ASSOCIATE BOOKKEEPER	D 125	40527	38,261- 48,510	1	39,348	1	39,348			
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	53,136- 69,890	4	232,532	4	232,532			
1217	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	11	500,064	11	500,064			
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	26,686- 32,637	2	53,372	2	53,372			
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 45,447	19	620,990	19	620,990			
1237	PRIN COMM LIAISON WKR W E	D 125	56095	49,267- 60,278	10	512,629	10	512,629			
1238	SENIOR COMMUNITY LIAISON	D 125	56094	38,034- 49,267	13	497,879	13	497,879			
1239	COMMUNITY LIAISON WORKER	D 125	56093	33,987- 45,447	11	390,044	11	390,044			
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	24,155- 44,754	9	279,053	9	279,053			
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 44,754	2	63,332	2	63,332			
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	46,343-150,148	2	146,790	2	146,790			
1270	NUTRITION CONSULTANT	D 125	50415	50,474- 55,304	16	810,716	16	810,716			
1271	MANAGEMENT AUDITOR	D 125	40502	45,890- 63,840	1	39,904	1	39,904			
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	46,343-150,148	10	880,985	10	880,985			
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	54,434- 64,997	21	1,212,343	21	1,212,343			
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	46,573- 58,480	25	1,133,424	25	1,133,424			
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 59,831	40	1,801,757	40	1,801,757			
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	46,763- 71,306	2	102,274	2	102,274			
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	59,814- 64,248	2	119,628	2	119,628			
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 30,057	5	140,032	5	140,032			
	SUBTOTAL FOR OBJECT 001				268	13,029,474	268	13,029,474			



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				268	13,029,474	268	13,029,474		
	PLANNED INCREASES/(DECREASES)				-34	-1,652,993	-92	-4,472,805	-58	-2,819,812
	TOTAL FOR U/A 002				234	11,376,481	176	8,556,669	-58	-2,819,812

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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-
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-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			289,988				289,988-
	SUBTOTAL FOR FXD MIS CHGS				289,988				289,988-
	SUBTOTAL FOR BUDGET CODE 0950				1,400,000				1,400,000-
	TOTAL FOR				1,400,000				1,400,000-
 RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0501 ADMINISTRATION & FISCAL									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			668			668	
		856001 10F MOTOR VEHICLE FUEL			550			550	
		856001 10X SUPPLIES + MATERIALS - GENERAL			36,350			31,350	5,000-
		199 DATA PROCESSING SUPPLIES			124,798				124,798-
	SUBTOTAL FOR SUPPLYS&MATL				162,366			32,568	129,798-
30	PROPTY&EQUIP	314 OFFICE FURITURE			12,000				12,000-
		315 OFFICE EQUIPMENT			60,000				60,000-
		332 PURCH DATA PROCESSING EQUIPT			781,000				781,000-
	SUBTOTAL FOR PROPTY&EQUIP				853,000				853,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			151,165				151,165-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,172			1,172	2,000-
		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			2,500			2,500	
		400 CONTRACTUAL SERVICES-GENERAL			121,075			185,573	64,498

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		7,128,814		7,486,293		357,479
	856001	42C	HEAT LIGHT & POWER		1,477,093		1,562,266		85,173
		499	OTHER EXPENSES - GENERAL				1,014,148		1,014,148
			SUBTOTAL FOR OTHR SER&CHR		9,043,819		10,251,952		1,208,133
60		600	CONTRACTUAL SERVICES GENERAL	1	57,977	1	2,200		55,777-
		602	TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
		608	MAINT & REP GENERAL		52,000				52,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1	10,000		40,000-
		622	TEMPORARY SERVICES		250,000				250,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	115,000			3-	115,000-
		681	PROF SERV ACCTING & AUDITING	17	1,192,025	17	1,399,025		207,000
		684	PROF SERV COMPUTER SERVICES	1	108,000			1-	108,000-
		686	PROF SERV OTHER		266,223				266,223-
			SUBTOTAL FOR CNTRCTL SVCS	24	2,103,925	19	1,411,225	5-	692,700-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	24	12,183,710	19	11,716,345	5-	467,365-
			TOTAL FOR ADMIN FISCAL AND BUDGET	24	12,183,710	19	11,716,345	5-	467,365-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0903 3D-AREA SERVICES									
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		41,800		175,000		133,200
		337	BOOKS-OTHER		6,000		4,000		2,000-
		338	LIBRARY BOOKS		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		167,100		189,000		21,900

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,711		148,011		97,300	
		412	RENTALS OF MISC.EQUIP		21,000		24,000		3,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,700		34,700		19,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-	
SUBTOTAL FOR OTHR SER&CHR					123,411		216,711		93,300	
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	20,500	2	77,500		57,000	
		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	488,600	14	426,480	2	62,120-
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	987,111	14	987,111	2	
BUDGET CODE: 0995 Elder Care Giver Program										
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,187,717		4,187,717			
SUBTOTAL FOR CNTRCTL SVCS						4,187,717		4,187,717		
SUBTOTAL FOR BUDGET CODE 0995						4,187,717		4,187,717		
TOTAL FOR BUREAU OF COMMUNITY SERVICES					12	5,174,828	14	5,174,828	2	
RESPONSIBILITY CENTER: 0010 CITY WIDE										
BUDGET CODE: 0566 Community Development - 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-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0566					4,000,000		2,000,000	2,000,000-
BUDGET CODE: 0944 ELDERLY HOME REHABILITATION PG								
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 BUR COMM PROG								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
SUBTOTAL FOR BUDGET CODE 1004						1,000		1,000
BUDGET CODE: 1013 COMMUNITY PROGRAMS								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				1,700		1,700
SUBTOTAL FOR OTHR SER&CHR						1,700		1,700
60 CNTRCTL SVCS		686 PROF SERV OTHER			2	47,900	2	47,900
SUBTOTAL FOR CNTRCTL SVCS						47,900	2	47,900
SUBTOTAL FOR BUDGET CODE 1013						49,600	2	49,600
BUDGET CODE: 1549 St. Pharmaceutical Assitance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,125				6,125-
		199 DATA PROCESSING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					6,225			6,225-
30 PROPTY&EQUIP		314 OFFICE FURITURE		21,108				21,108-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP					34,108			34,108-
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		16,000				16,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
454 OVERNIGHT TRVL EXP-SPECIAL						1,700					1,700-
SUBTOTAL FOR OTHR SER&CHR						68,875					68,875-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			24,000					24,000-
		615	PRINTING CONTRACTS			21,275					21,275-
		678	PAYMENTS TO DELEGATE AGENCIES	18		1,065,000			18-		1,065,000-
		686	PROF SERV OTHER			28,000					28,000-
SUBTOTAL FOR CNTRCTL SVCS				18		1,138,275			18-		1,138,275-
SUBTOTAL FOR BUDGET CODE 1549				18		1,247,483			18-		1,247,483-
BUDGET CODE: 1717 CITYWIDE PAYMENTS TO DELEGATE											
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			100,000					100,000-
		684	PROF SERV COMPUTER SERVICES				1		550,000	1	550,000
		686	PROF SERV OTHER			400,000					400,000-
SUBTOTAL FOR CNTRCTL SVCS						500,000	1		550,000	1	50,000
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			17,032,150			17,235,301		203,151
SUBTOTAL FOR FXD MIS CHGS						17,032,150			17,235,301		203,151
SUBTOTAL FOR BUDGET CODE 1717						17,602,643	1		17,855,794	1	253,151
BUDGET CODE: 5100 CASE MANAGEMENT SERVICES											
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	32		16,513,188	32		11,852,688		4,660,500-
		686	PROF SERV OTHER			100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS				32		16,613,188	32		11,852,688		4,760,500-
SUBTOTAL FOR BUDGET CODE 5100				32		16,613,188	32		11,852,688		4,760,500-
BUDGET CODE: 5200 HOMECARE SERVICES											
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	24		21,795,872	24		26,131,145		4,335,273
SUBTOTAL FOR CNTRCTL SVCS				24		21,795,872	24		26,131,145		4,335,273
SUBTOTAL FOR BUDGET CODE 5200				24		21,795,872	24		26,131,145		4,335,273

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5300 MEAL SERVICES									
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		82,784,246	244		58,820,141	23,964,105-
SUBTOTAL FOR CNTRCTL SVCS			244		82,784,246	244		58,820,141	23,964,105-
SUBTOTAL FOR BUDGET CODE 5300			244		82,784,246	244		66,820,141	15,964,105-
BUDGET CODE: 5400 SOCIAL SERVICES AND TRANSPORTATION									
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		55,792,867	1,017		60,843,708	5,050,841
SUBTOTAL FOR CNTRCTL SVCS			1,017		55,792,867	1,017		60,843,708	5,050,841
SUBTOTAL FOR BUDGET CODE 5400			1,017		59,792,867	1,017		60,843,708	1,050,841
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77		24,246,971	77		12,868,619	11,378,352-
SUBTOTAL FOR CNTRCTL SVCS			77		24,246,971	77		12,868,619	11,378,352-
SUBTOTAL FOR BUDGET CODE 5500			77		24,246,971	77		12,868,619	11,378,352-
TOTAL FOR CITY WIDE			1,431		228,565,606	1,416		198,784,695	15- 29,780,911-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,500			4,500	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					11,500			9,500	2,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		500				500-	
		337 BOOKS-OTHER		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		2,100		1,000		1,100-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		4,500		2,000	
		403 OFFICE SERVICES		1,518		1,518			
		412 RENTALS OF MISC.EQUIP		4,800		4,800			
		417 ADVERTISING		1,500		2,000		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840			
		496 ALLOWANCES TO PARTICIPANTS		5,500		5,500			
		SUBTOTAL FOR OTHR SER&CHR		26,800		29,300		2,500	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	3	4,400	3	5,000		600	
		681 PROF SERV ACCTING & AUDITING	1	8,000	1	8,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	12,400	4	13,000		600	
		SUBTOTAL FOR BUDGET CODE 0505	4	52,800	4	52,800			
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,080		3,600		1,520	
		117 POSTAGE		2,700		4,800		2,100	
		199 DATA PROCESSING SUPPLIES		1,990				1,990-	
		SUBTOTAL FOR SUPPLYS&MATL		6,770		8,400		1,630	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,630				1,630-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
		412 RENTALS OF MISC.EQUIP		8,300		3,300		5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,125		1,125			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		7,500		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
		496 ALLOWANCES TO PARTICIPANTS		7,200		7,200			
		SUBTOTAL FOR OTHR SER&CHR		23,515		21,885		1,630-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	4,290	18	4,290			
		615 PRINTING CONTRACTS	2	3,000	2	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	22	7,790	22	7,790			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0506			22	38,075	22	38,075	
BUDGET CODE: 1005 PROGRAM RESOURCE & DEV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,915		946	115,969-
SUBTOTAL FOR OTHR SER&CHR				116,915		946	115,969-
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			9	759,840	9	875,809	115,969
SUBTOTAL FOR BUDGET CODE 1005			9	876,755	9	876,755	
BUDGET CODE: 2016 BENEFITS & ENTITLEMENT-WRAP							
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
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		246,303			246,303-
SUBTOTAL FOR PROPTY&EQUIP				246,303			246,303-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,607	88,607
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		8,882		2,552	6,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				10,182		92,259	82,077
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,940			72,940-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000	500
		615 PRINTING CONTRACTS	1	3,182	1	6,000	2,818
		622 TEMPORARY SERVICES	1	390	1	900	510
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,707,793	6	304,390	1,403,403-
		686 PROF SERV OTHER		5,500			5,500-
SUBTOTAL FOR CNTRCTL SVCS			9	1,790,305	9	312,290	1,478,015-
SUBTOTAL FOR BUDGET CODE 2016			9	2,050,708	9	414,349	1,636,359-
TOTAL FOR PROGRAM AND RESOURCES DEV			44	3,018,338	44	1,381,979	1,636,359-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
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			12,500			2,457	10,043-
		117 POSTAGE			6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			27,886			5,343	22,543-
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,059			2,059	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			36,200			3,600	32,600-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			41,659			8,559	33,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			13,000				13,000-
		615 PRINTING CONTRACTS	1		52,500	1		21,000	31,500-
		686 PROF SERV OTHER	1		176,905	1		64,048	112,857-
		SUBTOTAL FOR CNTRCTL SVCS	2		242,405	2		85,048	157,357-
		SUBTOTAL FOR BUDGET CODE 2107	2		527,000	2		100,000	427,000-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2		527,000	2		100,000	427,000-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,513		250,869,482	1,495		217,157,847	33,711,635-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,098	250,869,482	1,619,106	217,157,847	33,711,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,869,482		217,157,847	33,711,635-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,664,568		101,810,892	20,853,676-
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		98,599,707		88,565,021	10,034,686-
INTRA-CITY SALES		300,000		300,000	
TOTAL		250,869,482		217,157,847	33,711,635-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				249-
					249				249-
		SUBTOTAL FOR OTHR SER&CHR			249				249-
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS				5,350-
				686	PROF SERV OTHER				4,400-
		SUBTOTAL FOR CNTRCTL SVCS			9,750				9,750-
		SUBTOTAL FOR BUDGET CODE 0591			9,999				9,999-
		TOTAL FOR RESEARCH AND PLANNING			9,999				9,999-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0551 ADMINISTRATION EXPENSES									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				26,200-
				101	PRINTING SUPPLIES				7,000
				105	AUTOMOTIVE SUPPLIES & MATERIAL				36
				106	MOTOR VEHICLE FUEL				3,800-
				107	MEDICAL,SURGICAL & LAB SUPPLY				68
				117	POSTAGE				174,556
				169	MAINTENANCE SUPPLIES				4,500
				170	CLEANING SUPPLIES				100
				199	DATA PROCESSING SUPPLIES				77,000
		SUBTOTAL FOR SUPPLYS&MATL			336,406				306,106
30	PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT				3,140
				314	OFFICE FURITURE				71,000
				315	OFFICE EQUIPMENT				16,846
				319	SECURITY EQUIPMENT				29,117
				332	PURCH DATA PROCESSING EQUIPT				67,600
				337	BOOKS-OTHER				12,090
				338	LIBRARY BOOKS				2,800
		SUBTOTAL FOR PROPTY&EQUIP			202,593				195,493
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				445,099
					280,099				165,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	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		16,100		57,100		41,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300		20,800		6,500	
		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		22,300		10,300		12,000-	
		496	ALLOWANCES TO PARTICIPANTS		16,300		23,300		7,000	
		499	OTHER EXPENSES - GENERAL		1		1			
SUBTOTAL FOR OTHR SER&CHR					741,701		783,001		41,300	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	55,100	6	87,650		32,550	
		602	TELECOMMUNICATIONS MAINT	3	5,600	3	3,000		2,600-	
		608	MAINT & REP GENERAL	2	49,804	2	71,004		21,200	
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,500	2	10,000		500-	
		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	2,914	1	23,214		20,300	
		671	TRAINING PRGM CITY EMPLOYEES	1	37,800	1	37,800			
		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	777,178	35	774,828	2-	2,350-
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 ADMIN FISCAL AND BUDGET					37	2,059,428	35	2,059,428	2-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10		SUPPLYS&MATL	100		3,200				3,200-
		SUBTOTAL FOR SUPPLYS&MATL			3,200				3,200-
30		PROPTY&EQUIP	315		110				110-
		SUBTOTAL FOR PROPTY&EQUIP			110				110-
40		OTHR SER&CHR	452		2,965				2,965-
		SUBTOTAL FOR OTHR SER&CHR			2,965				2,965-
60		CNTRCTL SVCS	686		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1545					16,275				16,275-
TOTAL FOR CITY WIDE					16,275				16,275-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA									
10		SUPPLYS&MATL	100		300				300-
		SUBTOTAL FOR SUPPLYS&MATL			3,400				3,400-
40		OTHR SER&CHR	400					47,673	47,673
		402 TELEPHONE & OTHER COMMUNICATNS			100				100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			850				850-
		454 OVERNIGHT TRVL EXP-SPECIAL			500				500-
SUBTOTAL FOR OTHR SER&CHR					1,450			47,673	46,223
60		CNTRCTL SVCS	615		34,114				34,114-
		622 TEMPORARY SERVICES			13,489				13,489-
		686 PROF SERV OTHER			30,920			36,000	5,080
SUBTOTAL FOR CNTRCTL SVCS					78,523			36,000	42,523-
SUBTOTAL FOR BUDGET CODE 1540					83,673			83,673	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			18,456				18,456-
		314 OFFICE FURITURE			36,456				36,456-
		332 PURCH DATA PROCESSING EQUIPT			54,912				54,912-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			4,888				4,888-
		622 TEMPORARY SERVICES			35,200				35,200-
		686 PROF SERV OTHER			40,088				40,088-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1553					95,000				95,000-
TOTAL FOR INFORMATION/REFERRAL					178,673			83,673	95,000-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARETNS									
10		SUPPLYS&MATL			4,625				4,625-
		100 SUPPLIES + MATERIALS - GENERAL			4,625				4,625-
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR			110,860			21,216	89,644-
		451 NON OVERNIGHT TRVL EXP-GENERAL			86,050			7,650	78,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500	500-
		453 OVERNIGHT TRVL EXP-GENERAL			6,030				6,030-
		454 OVERNIGHT TRVL EXP-SPECIAL			202,940			29,366	173,574-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			2,000				2,000-
		608 MAINT & REP GENERAL			8,200				8,200-
		615 PRINTING CONTRACTS			10,200				10,200-
SUBTOTAL FOR CNTRCTL SVCS									
70		FXD MIS CHGS			945			575	370-
		704 PAY FOR SURETY BOND/INSUR PREM			945			575	370-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 0580					218,710			29,941	188,769-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			7,099			34,534	27,435
SUBTOTAL FOR OTHR SER&CHR					7,099			34,534	27,435
SUBTOTAL FOR BUDGET CODE 1699					7,099			34,534	27,435
TOTAL FOR FOSTER GRANDPARENTS					225,809			64,475	161,334-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP HOMECARE									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			200			1,250	1,050
SUBTOTAL FOR OTHR SER&CHR					200			1,250	1,050
SUBTOTAL FOR BUDGET CODE 1924					200			1,250	1,050
TOTAL FOR W.E.P. HOMECARE					200			1,250	1,050
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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			25,305			100,000	74,695
		412 RENTALS OF MISC.EQUIP			895				895-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					27,700			100,000	72,300
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			800				800-
		615 PRINTING CONTRACTS			67,400				67,400-
		622 TEMPORARY SERVICES			21,000				21,000-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS					89,200			89,200-	
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	2,652,950		35	2,308,826	2- 344,124-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	475,278	2,652,950	282,778	2,308,826	344,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,652,950		2,308,826	344,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,059,428		2,059,428	
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		102,691		34,534	68,157-
FEDERAL - C.D.					
FEDERAL - OTHER		480,632		213,614	267,018-
INTRA-CITY SALES		200		1,250	1,050
TOTAL		2,652,950		2,308,826	344,124-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	20,576,126	374	17,040,859	3,535,267-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	20,259,492	327	16,765,615	3,493,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,078,981		4,826,758	747,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,307,142		1,323,188	983,954-
FEDERAL - C.D.		112,344		112,344	
FEDERAL - OTHER		13,476,815		10,332,150	3,144,665-
INTRA-CITY SALES		284,210		171,175	113,035-
TOTAL		20,259,492		16,765,615	3,493,877-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,375,376	253,522,432	1,901,884	219,466,673	34,055,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,522,432		219,466,673	34,055,759-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,723,996		103,870,320	20,853,676-
OTHER CATEGORICAL		9,999			9,999-
CAPITAL FUNDS - I.F.A.					
STATE		24,925,562		24,154,468	771,094-
FEDERAL - C.D.		4,482,336		2,362,000	2,120,336-
FEDERAL - OTHER		99,080,339		88,778,635	10,301,704-
INTRA-CITY SALES		300,200		301,250	1,050
TOTAL		253,522,432		219,466,673	34,055,759-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	441	20,576,126	374	17,040,859	3,535,267-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	20,259,492	327	16,765,615	3,493,877-
OTPS					
TOTALS FOR OPERATING BUDGET		253,522,432		219,466,673	34,055,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,522,432		219,466,673	34,055,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	441	274,098,558	374	236,507,532	37,591,026-
FINANCIAL PLAN SAVINGS	47-	316,634-	47-	275,244-	41,390
APPROPRIATION	394	273,781,924	327	236,232,288	37,549,636-
FUNDING					
CITY		128,802,977		108,697,078	20,105,899-
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		112,557,154		99,110,785	13,446,369-
INTRA-CITY SALES		584,410		472,425	111,985-
TOTAL FUNDING		273,781,924		236,232,288	37,549,636-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY06-04/14/06		EXECUTIVE 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				100,000	100,000
SUBTOTAL FOR F/T SALARIED						100,000	100,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,756		44,756	8,000
SUBTOTAL FOR AMT TO SCHED						44,756	8,000
SUBTOTAL FOR BUDGET CODE 0001						144,756	108,000
TOTAL FOR						144,756	108,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,935	9	492,935	
SUBTOTAL FOR F/T SALARIED				9	492,935	9	492,935
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	2,249
SUBTOTAL FOR BUDGET CODE 0101				9	495,628	9	497,877
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-
SUBTOTAL FOR BUDGET CODE 0102					77,598		77,598-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,000	2	217,000		
		SUBTOTAL FOR F/T SALARIED	2	217,000	2	217,000		
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	230,934	2	230,934		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,679	4	165,679		
		SUBTOTAL FOR F/T SALARIED	4	165,679	4	165,679		
03 UNSALARIED		031 UNSALARIED		34,045		34,045		
		SUBTOTAL FOR UNSALARIED		34,045		34,045		
		SUBTOTAL FOR BUDGET CODE 0120	4	199,724	4	199,724		
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,848	6	245,848		
		SUBTOTAL FOR F/T SALARIED	6	245,848	6	245,848		
03 UNSALARIED		031 UNSALARIED		29,325		29,325		
		SUBTOTAL FOR UNSALARIED		29,325		29,325		
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	281,455	6	281,455		
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,953	5	419,953		
		SUBTOTAL FOR F/T SALARIED	5	419,953	5	419,953		
03 UNSALARIED		031 UNSALARIED		60,306		60,306		
		SUBTOTAL FOR UNSALARIED		60,306		60,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,946		9,946		



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	490,205	5	497,588		7,383
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,000	7	462,000		
SUBTOTAL FOR F/T SALARIED			7	462,000	7	462,000		
03 UNSALARIED		031 UNSALARIED		62,505		62,505		
SUBTOTAL FOR UNSALARIED				62,505		62,505		
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	540,815	7	542,657		1,842
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,804	2	110,804		
SUBTOTAL FOR F/T SALARIED			2	110,804	2	110,804		
03 UNSALARIED		031 UNSALARIED		325,000		180,000		145,000-
SUBTOTAL FOR UNSALARIED				325,000		180,000		145,000-
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	437,642	2	292,642		145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT								
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		
TOTAL FOR OFFICE OF COMMISSIONER				38	2,927,527	38	2,716,403	211,124-	
TOTAL FOR OFFICE OF COMMISSIONER-PS				38	2,964,283	38	2,861,159	103,124-	

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,964,283	38	2,861,159	103,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,964,283	38	2,861,159	103,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,388,159		2,507,633	119,474
OTHER CATEGORICAL		77,598			77,598-
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		2,964,283		2,861,159	103,124-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER OF CULTURAL	D 126	94313	143,853-143,853	1	157,472	1	157,472			
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	46,343-150,148	1	109,432	1	109,432			
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	46,343-150,148	6	435,692	6	435,692			
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	41,964- 56,217	14	665,438	14	665,438			
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	1	92,835	1	92,835			
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	39,087- 66,020	1	45,545	1	45,545			
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	6	341,205	6	341,205			
1133	SECRETARY	D 126	10252	24,155- 44,754	1	34,430	1	34,430			
1150	ASSISTANT COMMISSIONER	D 126	95011	46,343-150,148	1	86,261	1	86,261			
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	46,343-150,148	1	80,602	1	80,602			
1200	COUNSEL	D 126	05327	46,343-150,148	1	109,238	1	109,238			
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 59,831	3	138,565	3	138,565			
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 45,447	2	70,500	2	70,500			
	SUBTOTAL FOR OBJECT 001				39	2,367,215	39	2,367,215			

POSITION SCHEDULE FOR U/A 001					39	2,367,215	39	2,367,215			
PLANNED INCREASES/(DECREASES)					-1	-60,698	-1	-60,698			
TOTAL FOR U/A 001					38	2,306,517	38	2,306,517			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082	
		100	SUPPLIES + MATERIALS - GENERAL			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						41,342			37,642	3,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,500	
			315 OFFICE EQUIPMENT			3,300			8,000	4,700
			332 PURCH DATA PROCESSING EQUIPT			500			4,000	3,500
			337 BOOKS-OTHER			2,477			1,477	1,000-
SUBTOTAL FOR PROPTY&EQUIP						7,777			14,977	7,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825	
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL						4,500	4,500
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
			403 OFFICE SERVICES			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			22,938			30,083	7,145
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000	
			453 OVERNIGHT TRVL EXP-GENERAL						2,000	2,000
SUBTOTAL FOR OTHR SER&CHR						808,924			322,204	486,720-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		9,500	1		12,500	3,000
			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		11,000	1		11,000	
			622 TEMPORARY SERVICES	1		16,000	1		42,000	26,000
			671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		8,000	5,000
			684 PROF SERV COMPUTER SERVICES	1		17,000	1		26,000	9,000
			685 PROF SERV DIRECT EDUC SERV	1		1,000	1		1,000	
			686 PROF SERV OTHER	1		18,000	1		5,000	13,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	91,800	9	121,800	30,000
SUBTOTAL FOR BUDGET CODE 0135			9	949,843	9	496,623	453,220-
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,919	1	33,269	2,350
		683 PROF SERV ENGINEER & ARCHITECT	1	12,350	1	10,000	2,350-
SUBTOTAL FOR CNTRCTL SVCS			2	43,269	2	43,269	
SUBTOTAL FOR BUDGET CODE 0140			2	43,269	2	43,269	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,614		514	1,100-
		117 POSTAGE		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				6,614		5,514	1,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,125		9,500	3,375
		302 TELECOMMUNICATIONS EQUIPMENT		400		400	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				7,525		13,400	5,875
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	908	1	10,000	9,092
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		900		2,000	1,100
		612 OFFICE EQUIPMENT MAINTENANCE		4,126			4,126-
		622 TEMPORARY SERVICES		11,000			11,000-
		624 CLEANING SERVICES	1	11,586	1	11,586	
		684 PROF SERV COMPUTER SERVICES		249		1,000	751
SUBTOTAL FOR CNTRCTL SVCS			3	29,769	3	25,586	4,183-
SUBTOTAL FOR BUDGET CODE 0145			3	361,062	3	396,974	35,912



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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-
TOTAL FOR OFFICE OF COMMISSIONER			14	1,371,674	14	936,866	434,808-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			14	1,371,674	14	936,866	434,808-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,694	1,371,674	105,839	936,866	434,808-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,371,674		936,866	434,808-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,354,174		936,866	417,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,500			17,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,371,674		936,866	434,808-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		534,000-
SUBTOTAL FOR CNTRCTL SVCS				1	662,000	1	128,000	534,000-
SUBTOTAL FOR BUDGET CODE 0701				1	677,280	1	138,000	539,280-
BUDGET CODE: 3000 BKLYN ARTS & CULTURE ASSN								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	468,700	1	131,104		337,596-
SUBTOTAL FOR CNTRCTL SVCS				1	468,700	1	131,104	337,596-
SUBTOTAL FOR BUDGET CODE 3000				1	468,700	1	131,104	337,596-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	182,550		34,250-
SUBTOTAL FOR CNTRCTL SVCS			1	216,800	1	182,550		34,250-
SUBTOTAL FOR BUDGET CODE 3001			1	216,800	1	182,550		34,250-
BUDGET CODE: 3002 BRONX COUNCIL ON THE ARTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	192,500	1	141,084		51,416-
SUBTOTAL FOR CNTRCTL SVCS			1	192,500	1	141,084		51,416-
SUBTOTAL FOR BUDGET CODE 3002			1	192,500	1	141,084		51,416-
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	141,543		194,757-
SUBTOTAL FOR CNTRCTL SVCS			1	336,300	1	141,543		194,757-
SUBTOTAL FOR BUDGET CODE 3007			1	336,300	1	141,543		194,757-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3009 HOSPITAL AUDIENCES										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		566,700	1		473,100		93,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		566,700	1		473,100		93,600-
		SUBTOTAL FOR BUDGET CODE 3009	1		566,700	1		473,100		93,600-
BUDGET CODE: 3012 QUEENS SYMPHONY										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		338,400	1		206,710		131,690-
		SUBTOTAL FOR CNTRCTL SVCS	1		338,400	1		206,710		131,690-
		SUBTOTAL FOR BUDGET CODE 3012	1		338,400	1		206,710		131,690-
BUDGET CODE: 3013 NY SCHOOL FOR CIRCUS ARTS										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		131,200	1		110,444		20,756-
		SUBTOTAL FOR CNTRCTL SVCS	1		131,200	1		110,444		20,756-
		SUBTOTAL FOR BUDGET CODE 3013	1		131,200	1		110,444		20,756-
BUDGET CODE: 3016 FUND FOR THE BORO OF BROOKLYN										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		238,200	1		171,114		67,086-
		SUBTOTAL FOR CNTRCTL SVCS	1		238,200	1		171,114		67,086-
		SUBTOTAL FOR BUDGET CODE 3016	1		238,200	1		171,114		67,086-
BUDGET CODE: 3017 BRONX CHORAL SOCIETY										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS				1		5,412	1	5,412
		SUBTOTAL FOR CNTRCTL SVCS				1		5,412	1	5,412
		SUBTOTAL FOR BUDGET CODE 3017				1		5,412	1	5,412
BUDGET CODE: 3018 BRONX DANCE THEATER										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS	1		51,400	1		26,449		24,951-
		SUBTOTAL FOR CNTRCTL SVCS	1		51,400	1		26,449		24,951-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3018			1	51,400	1	26,449		24,951-
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	54,957		10,343-
SUBTOTAL FOR CNTRCTL SVCS			1	65,300	1	54,957		10,343-
SUBTOTAL FOR BUDGET CODE 3023			1	65,300	1	54,957		10,343-
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	33,004		86,196-
SUBTOTAL FOR CNTRCTL SVCS			1	119,200	1	33,004		86,196-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3031		1	119,200	1	33,004		86,196-
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	38,492		135,208-
SUBTOTAL FOR CNTRCTL SVCS		1	173,700	1	38,492		135,208-
SUBTOTAL FOR BUDGET CODE 3034		1	173,700	1	38,492		135,208-
BUDGET CODE: 3036 BRONX ARTS ENSEMBLE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	160,100	1	90,626		69,474-
SUBTOTAL FOR CNTRCTL SVCS		1	160,100	1	90,626		69,474-
SUBTOTAL FOR BUDGET CODE 3036		1	160,100	1	90,626		69,474-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		78,812	89,288-
SUBTOTAL FOR CNTRCTL SVCS			1		168,100	1		78,812	89,288-
SUBTOTAL FOR BUDGET CODE 3043			1		168,100	1		78,812	89,288-
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		50,306	9,494-
SUBTOTAL FOR CNTRCTL SVCS			1		59,800	1		50,306	9,494-
SUBTOTAL FOR BUDGET CODE 3052			1		59,800	1		50,306	9,494-
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									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	74,544	33,956-
SUBTOTAL FOR CNTRCTL SVCS			1	108,500	1	74,544	33,956-
SUBTOTAL FOR BUDGET CODE 3062			1	108,500	1	74,544	33,956-
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	21,342	4,058-
SUBTOTAL FOR CNTRCTL SVCS			1	25,400	1	21,342	4,058-
SUBTOTAL FOR BUDGET CODE 3068			1	25,400	1	21,342	4,058-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	34,300	75,500-
SUBTOTAL FOR CNTRCTL SVCS			1	109,800	1	34,300	75,500-
SUBTOTAL FOR BUDGET CODE 3071			1	109,800	1	34,300	75,500-
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	117,991	27,109-
SUBTOTAL FOR CNTRCTL SVCS			1	145,100	1	117,991	27,109-
SUBTOTAL FOR BUDGET CODE 3078			1	145,100	1	117,991	27,109-
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	104,346	49,554-
SUBTOTAL FOR CNTRCTL SVCS			1	153,900	1	104,346	49,554-
SUBTOTAL FOR BUDGET CODE 3082			1	153,900	1	104,346	49,554-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-

1408

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	31,098	8,902-
SUBTOTAL FOR CNTRCTL SVCS			1	40,000	1	31,098	8,902-
SUBTOTAL FOR BUDGET CODE 3092			1	40,000	1	31,098	8,902-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	42,913	16,087-
SUBTOTAL FOR CNTRCTL SVCS			1	59,000	1	42,913	16,087-
SUBTOTAL FOR BUDGET CODE 3101			1	59,000	1	42,913	16,087-
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	14,482	136,218-
SUBTOTAL FOR CNTRCTL SVCS			1	150,700	1	14,482	136,218-
SUBTOTAL FOR BUDGET CODE 3104			1	150,700	1	14,482	136,218-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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		151,500	1		102,289	49,211-
SUBTOTAL FOR CNTRCTL SVCS			1		151,500	1		102,289	49,211-
SUBTOTAL FOR BUDGET CODE 3108			1		151,500	1		102,289	49,211-
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		117,607	32,093-
SUBTOTAL FOR CNTRCTL SVCS			1		149,700	1		117,607	32,093-
SUBTOTAL FOR BUDGET CODE 3111			1		149,700	1		117,607	32,093-
BUDGET CODE: 3112 TELMA HILL PERT ARTS CNTR									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1		22,800	1		19,132	3,668-

1411

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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		30,871	45,829-
SUBTOTAL FOR CNTRCTL SVCS			1		76,700	1		30,871	45,829-
SUBTOTAL FOR BUDGET CODE 3120			1		76,700	1		30,871	45,829-
BUDGET CODE: 3121 QUEENS HISTORICAL SOCIETY									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	63,000	1	49,618		13,382-
SUBTOTAL FOR CNTRCTL SVCS			1	63,000	1	49,618		13,382-
SUBTOTAL FOR BUDGET CODE 3121			1	63,000	1	49,618		13,382-
BUDGET CODE: 3123 ISAMU NOGUCHI GARDEN MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	283,000	1	32,317		250,683-
SUBTOTAL FOR CNTRCTL SVCS			1	283,000	1	32,317		250,683-
SUBTOTAL FOR BUDGET CODE 3123			1	283,000	1	32,317		250,683-
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	218,830		40,970-
SUBTOTAL FOR CNTRCTL SVCS			1	259,800	1	218,830		40,970-
SUBTOTAL FOR BUDGET CODE 3126			1	259,800	1	218,830		40,970-
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	89,330		16,770-
SUBTOTAL FOR CNTRCTL SVCS			1	106,100	1	89,330		16,770-
SUBTOTAL FOR BUDGET CODE 3128			1	106,100	1	89,330		16,770-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3129 JEWISH MUSEUM								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	39,500	1	30,260		9,240-
SUBTOTAL FOR CNTRCTL SVCS			1	39,500	1	30,260		9,240-
SUBTOTAL FOR BUDGET CODE 3129			1	39,500	1	30,260		9,240-
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	16,768		48,232-
SUBTOTAL FOR CNTRCTL SVCS			1	65,000	1	16,768		48,232-
SUBTOTAL FOR BUDGET CODE 3133			1	65,000	1	16,768		48,232-
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	1	8,005
SUBTOTAL FOR CNTRCTL SVCS					1	8,005	1	8,005
SUBTOTAL FOR BUDGET CODE 3138					1	8,005	1	8,005



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3140 ELAINE KAUFMAN CULTURAL CTR								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,200	1	16,996		6,204-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,200	1	16,996		6,204-
		SUBTOTAL FOR BUDGET CODE 3140	1	23,200	1	16,996		6,204-
BUDGET CODE: 3141 FRIENDS OF THE DAVIS CENTER								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	98,900	1	83,234		15,666-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,900	1	83,234		15,666-
		SUBTOTAL FOR BUDGET CODE 3141	1	98,900	1	83,234		15,666-
BUDGET CODE: 3142 WEST END SYMPHONY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	29,700	1	11,053		18,647-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,700	1	11,053		18,647-
		SUBTOTAL FOR BUDGET CODE 3142	1	29,700	1	11,053		18,647-
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	49,618		159,382-
		SUBTOTAL FOR CNTRCTL SVCS	1	209,000	1	49,618		159,382-
		SUBTOTAL FOR BUDGET CODE 3149	1	209,000	1	49,618		159,382-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	24,771		4,729-
SUBTOTAL FOR CNTRCTL SVCS			1	29,500	1	24,771		4,729-
SUBTOTAL FOR BUDGET CODE 3151			1	29,500	1	24,771		4,729-
BUDGET CODE: 3152 THALIA SPANISH THEATER								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	93,200	1	27,516		65,684-
SUBTOTAL FOR CNTRCTL SVCS			1	93,200	1	27,516		65,684-
SUBTOTAL FOR BUDGET CODE 3152			1	93,200	1	27,516		65,684-
BUDGET CODE: 3153 PAPPENHAUSEN INSTITUTE								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	77,800	1	52,837		24,963-
SUBTOTAL FOR CNTRCTL SVCS			1	77,800	1	52,837		24,963-
SUBTOTAL FOR BUDGET CODE 3153			1	77,800	1	52,837		24,963-
BUDGET CODE: 3154 AIMS OF MODZAWA								
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 3154			1	13,400	1	11,281		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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	21,036	3,964-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1	21,036	3,964-
SUBTOTAL FOR BUDGET CODE 3163			1	25,000	1	21,036	3,964-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-04/14/06		EXECUTIVE 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	44,055	8,245-
SUBTOTAL FOR CNTRCTL SVCS			1	52,300	1	44,055	8,245-
SUBTOTAL FOR BUDGET CODE 3170			1	52,300	1	44,055	8,245-
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	26,297	8,503-
SUBTOTAL FOR CNTRCTL SVCS			1	34,800	1	26,297	8,503-
SUBTOTAL FOR BUDGET CODE 3175			1	34,800	1	26,297	8,503-
BUDGET CODE: 3177 AMERICAN SYMPHONY							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	59,500	1	50,078	9,422-

1418

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	7,393	187,407-
SUBTOTAL FOR CNTRCTL SVCS			11	194,800	11	7,393	187,407-
SUBTOTAL FOR BUDGET CODE 3180			11	194,800	11	7,393	187,407-
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	6,096	1,204-
SUBTOTAL FOR CNTRCTL SVCS			1	7,300	1	6,096	1,204-
SUBTOTAL FOR BUDGET CODE 3183			1	7,300	1	6,096	1,204-
BUDGET CODE: 3184 NEGRO ENSEMBLE COMPANY							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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	207,300	1	90,321		116,979-
SUBTOTAL FOR CNTRCTL SVCS			1	207,300	1	90,321		116,979-
SUBTOTAL FOR BUDGET CODE 3187			1	207,300	1	90,321		116,979-
BUDGET CODE: 3189 REPERTORIO ESPANOL								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	84,900	1	50,457		34,443-
SUBTOTAL FOR CNTRCTL SVCS			1	84,900	1	50,457		34,443-
SUBTOTAL FOR BUDGET CODE 3189			1	84,900	1	50,457		34,443-
BUDGET CODE: 3191 THEATER DEVELOPMENT FUND								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	32,500	1	11,357		21,143-
SUBTOTAL FOR CNTRCTL SVCS			1	32,500	1	11,357		21,143-
SUBTOTAL FOR BUDGET CODE 3191			1	32,500	1	11,357		21,143-
BUDGET CODE: 3192 SYMPHONY SPACE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	40,800	1	9,070		31,730-
SUBTOTAL FOR CNTRCTL SVCS			1	40,800	1	9,070		31,730-
SUBTOTAL FOR BUDGET CODE 3192			1	40,800	1	9,070		31,730-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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	9,070		36,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,800	1	9,070		36,730-
		SUBTOTAL FOR BUDGET CODE 3194	1	45,800	1	9,070		36,730-
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	12,119		7,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,400	1	12,119		7,281-
		SUBTOTAL FOR BUDGET CODE 3197	1	19,400	1	12,119		7,281-
BUDGET CODE: 3198 PS 122								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,400	1	12,119		102,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,400	1	12,119		102,281-
		SUBTOTAL FOR BUDGET CODE 3198	1	114,400	1	12,119		102,281-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	7,698	6,502-
SUBTOTAL FOR CNTRCTL SVCS			1	14,200	1	7,698	6,502-
SUBTOTAL FOR BUDGET CODE 3205			1	14,200	1	7,698	6,502-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	14,100		252,700-
SUBTOTAL FOR CNTRCTL SVCS			1	266,800	1	14,100		252,700-
SUBTOTAL FOR BUDGET CODE 3206			1	266,800	1	14,100		252,700-
BUDGET CODE: 3207 MARTIN L KING CONCERTS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	267,200	1	14,406		252,794-
SUBTOTAL FOR CNTRCTL SVCS			1	267,200	1	14,406		252,794-
SUBTOTAL FOR BUDGET CODE 3207			1	267,200	1	14,406		252,794-
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	74,847		47,053-
SUBTOTAL FOR CNTRCTL SVCS			1	121,900	1	74,847		47,053-
SUBTOTAL FOR BUDGET CODE 3210			1	121,900	1	74,847		47,053-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	114,100	1	12,805	101,295-
SUBTOTAL FOR CNTRCTL SVCS			1	114,100	1	12,805	101,295-
SUBTOTAL FOR BUDGET CODE 3217			1	114,100	1	12,805	101,295-
BUDGET CODE: 3219 MANHATTAN THEATRE CLUB							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	96,275	1	12,958	83,317-
SUBTOTAL FOR CNTRCTL SVCS			1	96,275	1	12,958	83,317-
SUBTOTAL FOR BUDGET CODE 3219			1	96,275	1	12,958	83,317-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	1	18,064
SUBTOTAL FOR CNTRCTL SVCS					1	18,064	1	18,064
SUBTOTAL FOR BUDGET CODE 3230					1	18,064	1	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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	15,930	1	15,930
SUBTOTAL FOR CNTRCTL SVCS					1	15,930	1	15,930
SUBTOTAL FOR BUDGET CODE 3237					1	15,930	1	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	9,603		4,897-
SUBTOTAL FOR CNTRCTL SVCS			1	14,500	1	9,603		4,897-
SUBTOTAL FOR BUDGET CODE 3241			1	14,500	1	9,603		4,897-
BUDGET CODE: 3242 SECOND STAGE THEATER								

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	31,500	1	9,603	21,897-
SUBTOTAL FOR CNTRCTL SVCS			1	31,500	1	9,603	21,897-
SUBTOTAL FOR BUDGET CODE 3242			1	31,500	1	9,603	21,897-
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 ROUNABOUT THEATER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	134,200	1	7,698	126,502-
SUBTOTAL FOR CNTRCTL SVCS			1	134,200	1	7,698	126,502-
SUBTOTAL FOR BUDGET CODE 3246			1	134,200	1	7,698	126,502-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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	111,500	1	9,603		101,897-
		SUBTOTAL FOR CNTRCTL SVCS	1	111,500	1	9,603		101,897-
		SUBTOTAL FOR BUDGET CODE 3249	1	111,500	1	9,603		101,897-
BUDGET CODE: 3250 RYAN REP								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	23,500	1	17,226		6,274-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,500	1	17,226		6,274-
		SUBTOTAL FOR BUDGET CODE 3250	1	23,500	1	17,226		6,274-
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	19,818		65,782-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,600	1	19,818		65,782-
		SUBTOTAL FOR BUDGET CODE 3253	1	85,600	1	19,818		65,782-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	181,022		53,878-
SUBTOTAL FOR CNTRCTL SVCS			1	234,900	1	181,022		53,878-
SUBTOTAL FOR BUDGET CODE 3255			1	234,900	1	181,022		53,878-
BUDGET CODE: 3261 NEW YORK HISTORICAL SOCIETY								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	265,700	1	223,783		41,917-
SUBTOTAL FOR CNTRCTL SVCS			1	265,700	1	223,783		41,917-
SUBTOTAL FOR BUDGET CODE 3261			1	265,700	1	223,783		41,917-
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	14,939		402,861-
SUBTOTAL FOR CNTRCTL SVCS			1	417,800	1	14,939		402,861-
SUBTOTAL FOR BUDGET CODE 3263			1	417,800	1	14,939		402,861-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	18,751	70,949-
SUBTOTAL FOR CNTRCTL SVCS			1	89,700	1	18,751	70,949-
SUBTOTAL FOR BUDGET CODE 3267			1	89,700	1	18,751	70,949-
BUDGET CODE: 3268 CULTURAL COUNCIL OF S I							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	114,300	1	91,161	23,139-
SUBTOTAL FOR CNTRCTL SVCS			1	114,300	1	91,161	23,139-
SUBTOTAL FOR BUDGET CODE 3268			1	114,300	1	91,161	23,139-
BUDGET CODE: 3269 JAZZ AT LINCOLN CENTER							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	627,800	1	90,779	537,021-
SUBTOTAL FOR CNTRCTL SVCS			1	627,800	1	90,779	537,021-
SUBTOTAL FOR BUDGET CODE 3269			1	627,800	1	90,779	537,021-
BUDGET CODE: 3300 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,980		234,789	168,809
SUBTOTAL FOR OTHR SER&CHR				65,980		234,789	168,809
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,111,375			1,111,375-
SUBTOTAL FOR CNTRCTL SVCS				1,111,375			1,111,375-
SUBTOTAL FOR BUDGET CODE 3300				1,177,355		234,789	942,566-
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS			1,095,970				1,095,970-
	SUBTOTAL FOR CNTRCTL SVCS				1,095,970				1,095,970-
	SUBTOTAL FOR BUDGET CODE 3301				1,095,970				1,095,970-
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			139,568				139,568-
	SUBTOTAL FOR CNTRCTL SVCS				139,568				139,568-
	SUBTOTAL FOR BUDGET CODE 3350				139,568				139,568-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	5		115,700	5		25,838	89,862-
	SUBTOTAL FOR CNTRCTL SVCS				115,700	5		25,838	89,862-
	SUBTOTAL FOR BUDGET CODE 3400				115,700	5		25,838	89,862-
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				716,412	15		294,363	422,049-
	SUBTOTAL FOR BUDGET CODE 3500				716,412	15		294,363	422,049-
BUDGET CODE: 3800 Development Funds									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS			2,027,825			1,526,379	501,446-
	SUBTOTAL FOR CNTRCTL SVCS				2,027,825			1,526,379	501,446-
	SUBTOTAL FOR BUDGET CODE 3800				2,027,825			1,526,379	501,446-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,743,980		11,220,495	10,523,485-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		21,698,980		11,220,495	10,478,485-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,514,093		11,068,995	9,445,098-
OTHER CATEGORICAL		101,195			101,195-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		406,412		13,500	392,912-
TOTAL		21,698,980		11,220,495	10,478,485-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					12,611,737			15,556,439	2,944,702
SUBTOTAL FOR OTHR SER&CHR					12,611,737			15,556,439	2,944,702
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					11,986,450			8,609,110	3,377,340-
SUBTOTAL FOR FXD MIS CHGS					11,986,450			8,609,110	3,377,340-
SUBTOTAL FOR BUDGET CODE 0103					24,598,187			24,165,549	432,638-
TOTAL FOR OFFICE OF COMMISSIONER					24,598,187			24,165,549	432,638-
TOTAL FOR METROPOLITAN MUSEUM OF ART					24,598,187			24,165,549	432,638-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,611,737	24,598,187	15,556,439	24,165,549	432,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,598,187		24,165,549	432,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,598,187		24,165,549	432,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,598,187		24,165,549	432,638-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					2,299,458			1,700,656	598,802-
SUBTOTAL FOR OTHR SER&CHR					2,299,458			1,700,656	598,802-
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					5,085,235			3,627,463	1,457,772-
SUBTOTAL FOR FXD MIS CHGS					5,085,235			3,627,463	1,457,772-
SUBTOTAL FOR BUDGET CODE 0105					7,384,693			5,328,119	2,056,574-
TOTAL FOR OFFICE OF COMMISSIONER					7,384,693			5,328,119	2,056,574-
TOTAL FOR NY BOTANICAL GARDEN					7,384,693			5,328,119	2,056,574-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,299,458	7,384,693	1,700,656	5,328,119	2,056,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,384,693		5,328,119	2,056,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,179,693		5,328,119	1,851,574-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		205,000			205,000-
TOTAL		7,384,693		5,328,119	2,056,574-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					6,431,314			7,594,944	1,163,630
SUBTOTAL FOR OTHR SER&CHR					6,431,314			7,594,944	1,163,630
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					9,579,883			7,253,291	2,326,592-
SUBTOTAL FOR FXD MIS CHGS					9,579,883			7,253,291	2,326,592-
SUBTOTAL FOR BUDGET CODE 0107					16,011,197			14,848,235	1,162,962-
TOTAL FOR OFFICE OF COMMISSIONER					16,011,197			14,848,235	1,162,962-
TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,011,197			14,848,235	1,162,962-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,431,314	16,011,197	7,594,944	14,848,235	1,162,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,011,197		14,848,235	1,162,962-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,011,197		14,848,235	1,162,962-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,011,197		14,848,235	1,162,962-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,536,907		1,342,824	194,083-
SUBTOTAL FOR FXD MIS CHGS				1,536,907		1,342,824	194,083-
SUBTOTAL FOR BUDGET CODE 0108				1,536,907		1,342,824	194,083-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,589,477		7,688,209	2,098,732
SUBTOTAL FOR OTHR SER&CHR				5,589,477		7,688,209	2,098,732
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,937,535		5,423,105	2,514,430-
SUBTOTAL FOR FXD MIS CHGS				7,937,535		5,423,105	2,514,430-
SUBTOTAL FOR BUDGET CODE 0109				13,527,012		13,111,314	415,698-
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				16,343,256		15,634,355	708,901-
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				16,343,256		15,634,355	708,901-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,589,477	16,343,256	7,688,209	15,634,355	708,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,343,256		15,634,355	708,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,244,136		15,634,355	609,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		99,120			99,120-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,343,256		15,634,355	708,901-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					1,744,178			118,097
SUBTOTAL FOR OTHR SER&CHR					1,744,178			118,097
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					6,685,566			1,867,361-
SUBTOTAL FOR FXD MIS CHGS					6,685,566			1,867,361-
SUBTOTAL FOR BUDGET CODE 0111					8,429,744			1,749,264-
TOTAL FOR OFFICE OF COMMISSIONER					8,429,744			1,749,264-
TOTAL FOR BROOKLYN MUSEUM					8,429,744			1,749,264-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,744,178	8,429,744	1,862,275	6,680,480	1,749,264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,429,744		6,680,480	1,749,264-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,429,744		6,680,480	1,749,264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,429,744		6,680,480	1,749,264-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			165,748			174,003
		SUBTOTAL FOR OTHR SER&CHR			165,748			174,003
70	FXD	MIS CHGS						
		712 HEALTH INSURANCE PAYMENTS			232,584			57,504
		715 PAYMENTS TO CULTURAL INSTITUTN			1,638,278			1,589,202
		SUBTOTAL FOR FXD MIS CHGS			1,870,862			1,646,706
		SUBTOTAL FOR BUDGET CODE 0112			2,036,610			1,820,709
		TOTAL FOR OFFICE OF COMMISSIONER			2,036,610			1,820,709
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,036,610			1,820,709



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,748	2,036,610	174,003	1,820,709	215,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,036,610		1,820,709	215,901-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,036,610		1,820,709	215,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,036,610		1,820,709	215,901-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					621,065			33,211
SUBTOTAL FOR OTHR SER&CHR					621,065			33,211
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					3,623,753			1,239,232-
SUBTOTAL FOR FXD MIS CHGS					3,623,753			1,239,232-
SUBTOTAL FOR BUDGET CODE 0115					4,244,818			1,206,021-
TOTAL FOR OFFICE OF COMMISSIONER					4,244,818			1,206,021-
TOTAL FOR BROOKLYN BOTANIC GARDEN					4,244,818			1,206,021-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	621,065	4,244,818	654,276	3,038,797	1,206,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,244,818		3,038,797	1,206,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,899,718		3,038,797	860,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		345,100			345,100-
TOTAL		4,244,818		3,038,797	1,206,021-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,859	1,384,337	87,371	937,850	446,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,384,337		937,850	446,487-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,134,337		937,850	196,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		250,000			250,000-
TOTAL		1,384,337		937,850	446,487-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	497,568	2,033,583	583,635	1,776,366	257,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,033,583		1,776,366	257,217-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,033,583		1,776,366	257,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,033,583		1,776,366	257,217-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					25,286			26,052	766
SUBTOTAL FOR OTHR SER&CHR					25,286			26,052	766
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					84,469			39,216	45,253-
715 PAYMENTS TO CULTURAL INSTITUTN					762,965			700,427	62,538-
SUBTOTAL FOR FXD MIS CHGS					847,434			739,643	107,791-
SUBTOTAL FOR BUDGET CODE 0121					872,720			765,695	107,025-
TOTAL FOR OFFICE OF COMMISSIONER					872,720			765,695	107,025-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					872,720			765,695	107,025-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,286	872,720	26,052	765,695	107,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		872,720		765,695	107,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		872,720		765,695	107,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		872,720		765,695	107,025-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					180,605			13,506-
SUBTOTAL FOR OTHR SER&CHR					180,605			13,506-
70 FXD MIS CHGS 712 HEALTH INSURANCE PAYMENTS					145,875			72,185-
715 PAYMENTS TO CULTURAL INSTITUTN					1,233,518			225,561-
SUBTOTAL FOR FXD MIS CHGS					1,379,393			297,746-
SUBTOTAL FOR BUDGET CODE 0122					1,559,998			311,252-
TOTAL FOR OFFICE OF COMMISSIONER					1,559,998			311,252-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY					1,559,998			311,252-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,605	1,559,998	167,099	1,248,746	311,252-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,998		1,248,746	311,252-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,559,998		1,248,746	311,252-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,559,998		1,248,746	311,252-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					102,449			111,132	8,683
SUBTOTAL FOR OTHR SER&CHR					102,449			111,132	8,683
70 FXD MIS CHGS									
712 HEALTH INSURANCE PAYMENTS					56,820			26,976	29,844-
715 PAYMENTS TO CULTURAL INSTITUTN					615,380			553,065	62,315-
SUBTOTAL FOR FXD MIS CHGS					672,200			580,041	92,159-
SUBTOTAL FOR BUDGET CODE 0125					774,649			691,173	83,476-
TOTAL FOR OFFICE OF COMMISSIONER					774,649			691,173	83,476-
TOTAL FOR S I HISTORICAL SOCIETY					774,649			691,173	83,476-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,449	774,649	111,132	691,173	83,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		774,649		691,173	83,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		774,649		691,173	83,476-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		774,649		691,173	83,476-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,340	1,376,947	174,687	1,292,927	84,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,376,947		1,292,927	84,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,376,947		1,292,927	84,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,376,947		1,292,927	84,020-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 017 WAVE HILL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			117,317			145,862	28,545
		SUBTOTAL FOR OTHR SER&CHR			117,317			145,862	28,545
70	FXD	MIS CHGS							
		712 HEALTH INSURANCE PAYMENTS			104,070			59,604	44,466-
		715 PAYMENTS TO CULTURAL INSTITUTN			840,417			763,962	76,455-
		SUBTOTAL FOR FXD MIS CHGS			944,487			823,566	120,921-
		SUBTOTAL FOR BUDGET CODE 0128			1,061,804			969,428	92,376-
		TOTAL FOR OFFICE OF COMMISSIONER			1,061,804			969,428	92,376-
		TOTAL FOR WAVE HILL			1,061,804			969,428	92,376-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,317	1,061,804	145,862	969,428	92,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,061,804		969,428	92,376-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,061,804		969,428	92,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,061,804		969,428	92,376-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC											
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER						512,033			592,054		80,021
SUBTOTAL FOR OTHR SER&CHR						512,033			592,054		80,021
70 FXD MIS CHGS											
712 HEALTH INSURANCE PAYMENTS						172,545			81,276		91,269-
715 PAYMENTS TO CULTURAL INSTITUTN						2,941,542			1,835,179		1,106,363-
SUBTOTAL FOR FXD MIS CHGS						3,114,087			1,916,455		1,197,632-
SUBTOTAL FOR BUDGET CODE 0131						3,626,120			2,508,509		1,117,611-
TOTAL FOR OFFICE OF COMMISSIONER						3,626,120			2,508,509		1,117,611-
TOTAL FOR BROOKLYN ACADEMY OF MUSIC						3,626,120			2,508,509		1,117,611-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512,033	3,626,120	592,054	2,508,509	1,117,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,626,120		2,508,509	1,117,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,626,120		2,508,509	1,117,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,626,120		2,508,509	1,117,611-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			614,525			808,023	193,498
		SUBTOTAL FOR OTHR SER&CHR			614,525			808,023	193,498
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,064,067			854,715	209,352-
		SUBTOTAL FOR FXD MIS CHGS			1,064,067			854,715	209,352-
		SUBTOTAL FOR BUDGET CODE 0132			1,678,592			1,662,738	15,854-
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN									
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			458,242			223,960	234,282-
		SUBTOTAL FOR FXD MIS CHGS			458,242			223,960	234,282-
		SUBTOTAL FOR BUDGET CODE 0134			458,242			223,960	234,282-
		TOTAL FOR OFFICE OF COMMISSIONER			2,136,834			1,886,698	250,136-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,136,834			1,886,698	250,136-

EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	614,525	2,136,834	808,023	1,886,698	250,136-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,136,834		1,886,698	250,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,931,834		1,886,698	45,136-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		205,000			205,000-
TOTAL		2,136,834		1,886,698	250,136-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					187,861			12,224
SUBTOTAL FOR OTHR SER&CHR					187,861			12,224
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					676,668			76,927-
SUBTOTAL FOR FXD MIS CHGS					676,668			76,927-
SUBTOTAL FOR BUDGET CODE 0133					864,529			64,703-
TOTAL FOR OFFICE OF COMMISSIONER					864,529			64,703-
TOTAL FOR STUDIO MUSEUM IN HARLEM					864,529			64,703-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,861	864,529	200,085	799,826	64,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		864,529		799,826	64,703-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		864,529		799,826	64,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		864,529		799,826	64,703-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			465,980		494,063		28,083
		SUBTOTAL FOR OTHR SER&CHR			465,980		494,063		28,083
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		894,741		675,454		219,287-
		SUBTOTAL FOR FXD MIS CHGS			894,741		675,454		219,287-
		SUBTOTAL FOR BUDGET CODE 0201			1,360,721		1,169,517		191,204-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,204,911		1,491,354		286,443
		SUBTOTAL FOR OTHR SER&CHR			1,204,911		1,491,354		286,443
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,356,317		1,030,690		325,627-
		SUBTOTAL FOR FXD MIS CHGS			1,356,317		1,030,690		325,627-
		SUBTOTAL FOR BUDGET CODE 2201			2,561,228		2,522,044		39,184-
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		888,650		222,029-
		SUBTOTAL FOR FXD MIS CHGS			1,131,499		924,682		206,817-
		SUBTOTAL FOR BUDGET CODE 2202			1,131,499		924,682		206,817-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			21,911		22,932		1,021
		SUBTOTAL FOR OTHR SER&CHR			21,911		22,932		1,021
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		28,271		17,280		10,991-
			715 PAYMENTS TO CULTURAL INSTITUTN		217,387		157,501		59,886-
		SUBTOTAL FOR FXD MIS CHGS			245,658		174,781		70,877-
		SUBTOTAL FOR BUDGET CODE 2203			267,569		197,713		69,856-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-04/14/06		EXECUTIVE 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			110,241			121,669	11,428
SUBTOTAL FOR OTHR SER&CHR					110,241			121,669	11,428
70	FXD	MIS CHGS			123,055			14,448	108,607-
712 HEALTH INSURANCE PAYMENTS					512,521			548,582	36,061
715 PAYMENTS TO CULTURAL INSTITUTN					635,576			563,030	72,546-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2204					745,817			684,699	61,118-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			24,802			22,813	1,989-
SUBTOTAL FOR OTHR SER&CHR					24,802			22,813	1,989-
70	FXD	MIS CHGS			112,104			14,352	97,752-
712 HEALTH INSURANCE PAYMENTS					488,970			251,869	237,101-
715 PAYMENTS TO CULTURAL INSTITUTN					601,074			266,221	334,853-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2205					625,876			289,034	336,842-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			102,769			99,462	3,307-
SUBTOTAL FOR OTHR SER&CHR					102,769			99,462	3,307-
70	FXD	MIS CHGS			4,586				4,586-
712 HEALTH INSURANCE PAYMENTS					547,912			400,431	147,481-
715 PAYMENTS TO CULTURAL INSTITUTN					552,498			400,431	152,067-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 2206					655,267			499,893	155,374-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			7,768			6,894	874-
SUBTOTAL FOR OTHR SER&CHR					7,768			6,894	874-
70	FXD	MIS CHGS			95,010			46,416	48,594-
712 HEALTH INSURANCE PAYMENTS					393,793			318,885	74,908-
715 PAYMENTS TO CULTURAL INSTITUTN					488,803			365,301	123,502-
SUBTOTAL FOR FXD MIS CHGS									

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				496,571		372,195	124,376-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		68,416		36,024	32,392-
SUBTOTAL FOR OTHR SER&CHR				68,416		36,024	32,392-
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		45,468		23,564	21,904-
		715 PAYMENTS TO CULTURAL INSTITUTN		772,114		544,176	227,938-
SUBTOTAL FOR FXD MIS CHGS				817,582		567,740	249,842-
SUBTOTAL FOR BUDGET CODE 2208				885,998		603,764	282,234-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		221,274		235,089	13,815
SUBTOTAL FOR OTHR SER&CHR				221,274		235,089	13,815
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,012,627		892,910	119,717-
SUBTOTAL FOR FXD MIS CHGS				1,012,627		892,910	119,717-
SUBTOTAL FOR BUDGET CODE 2210				1,233,901		1,127,999	105,902-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		161,945		186,155	24,210
SUBTOTAL FOR OTHR SER&CHR				161,945		186,155	24,210
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		99,599		24,612	74,987-
		715 PAYMENTS TO CULTURAL INSTITUTN		530,038		522,374	7,664-
SUBTOTAL FOR FXD MIS CHGS				629,637		546,986	82,651-
SUBTOTAL FOR BUDGET CODE 2211				791,582		733,141	58,441-
BUDGET CODE: 2212 CARNEGIE HALL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		923,778		1,107,053	183,275
SUBTOTAL FOR OTHR SER&CHR				923,778		1,107,053	183,275
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		784,151		431,043	353,108-
SUBTOTAL FOR FXD MIS CHGS				784,151		431,043	353,108-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212						1,707,929			1,538,096		169,833-
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			75,667			90,671		15,004
SUBTOTAL FOR OTHR SER&CHR						75,667			90,671		15,004
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	727,234			427,192		300,042-
SUBTOTAL FOR FXD MIS CHGS						727,234			427,192		300,042-
SUBTOTAL FOR BUDGET CODE 2215						802,901			517,863		285,038-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE											
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			626,699			694,095		67,396
			423 HEAT LIGHT & POWER			29,837			29,837		
SUBTOTAL FOR OTHR SER&CHR						656,536			723,932		67,396
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	790,591			530,414		260,177-
SUBTOTAL FOR FXD MIS CHGS						790,591			530,414		260,177-
SUBTOTAL FOR BUDGET CODE 2216						1,447,127			1,254,346		192,781-
BUDGET CODE: 2220 LINCOLN CENTER											
40	OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER			393,349			548,657		155,308
SUBTOTAL FOR OTHR SER&CHR						393,349			548,657		155,308
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	2,457,736			1,161,751		1,295,985-
SUBTOTAL FOR FXD MIS CHGS						2,457,736			1,161,751		1,295,985-
SUBTOTAL FOR BUDGET CODE 2220						2,851,085			1,710,408		1,140,677-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER					17,993,891		14,574,214		3,419,677-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					17,993,891		14,574,214		3,419,677-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,409,510	17,993,891	5,156,931	14,574,214	3,419,677-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,993,891		14,574,214	3,419,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,958,891		14,574,214	3,384,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		35,000			35,000-
TOTAL		17,993,891		14,574,214	3,419,677-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					198,727			12,831
SUBTOTAL FOR OTHR SER&CHR					198,727			12,831
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					948,338			293,944-
SUBTOTAL FOR FXD MIS CHGS					948,338			293,944-
SUBTOTAL FOR BUDGET CODE 0204					1,147,065			281,113-
TOTAL FOR OFFICE OF COMMISSIONER					1,147,065			281,113-
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,147,065			281,113-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,727	1,147,065	211,558	865,952	281,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,065		865,952	281,113-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,147,065	865,952	281,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,147,065	865,952	281,113-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,964,283	38	2,861,159	103,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,964,283	38	2,861,159	103,124-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,388,159		2,507,633	119,474
OTHER CATEGORICAL		77,598			77,598-
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		2,964,283		2,861,159	103,124-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,603,751	136,996,636	43,601,130	111,990,989	25,005,647-
FINANCIAL PLAN SAVINGS		45,000-			45,000
APPROPRIATION		136,951,636		111,990,989	24,960,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,610,029		111,839,489	22,770,540-
OTHER CATEGORICAL		101,195			101,195-
CAPITAL FUNDS - I.F.A.					
STATE		116,620			116,620-
FEDERAL - C.D.		677,280		138,000	539,280-
FEDERAL - OTHER					
INTRA-CITY SALES		1,446,512		13,500	1,433,012-
TOTAL		136,951,636		111,990,989	24,960,647-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	38 2,964,283	38 2,861,159		103,124-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	38 2,964,283	38 2,861,159		103,124-
OTPS				
TOTALS FOR OPERATING BUDGET	136,996,636	111,990,989		25,005,647-
FINANCIAL PLAN SAVINGS	45,000-			45,000
APPROPRIATION	136,951,636	111,990,989		24,960,647-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	38 139,960,919	38 114,852,148		25,108,771-
FINANCIAL PLAN SAVINGS	45,000-			45,000
APPROPRIATION	38 139,915,919	38 114,852,148		25,063,771-
FUNDING				
CITY	136,998,188	114,347,122		22,651,066-
OTHER CATEGORICAL	178,793			178,793-
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	1,771,512	193,500		1,578,012-
TOTAL FUNDING	139,915,919	114,852,148		25,063,771-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,530,256	41	2,312,409	12-
		SUBTOTAL FOR F/T SALARIED	53	3,530,256	41	2,312,409	12-
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-
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,027,765	15
		SUBTOTAL FOR F/T SALARIED			15	1,027,765	15
		SUBTOTAL FOR BUDGET CODE 0150			15	1,027,765	15
BUDGET CODE: 0200 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,854,340	129	7,926,949	20
		SUBTOTAL FOR F/T SALARIED	109	5,854,340	129	7,926,949	20
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
TOTAL FOR EXECUTIVE MANAGEMENT			162	9,948,629	185	11,831,156	23

1479



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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-
SUBTOTAL FOR F/T SALARIED			73	5,855,000	66	5,216,016	7-
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-
BUDGET CODE: 0303 IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	101	7,398,802	106	8,882,855	5
SUBTOTAL FOR F/T SALARIED			101	7,398,802	106	8,882,855	5
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				4,435	
SUBTOTAL FOR AMT TO SCHED						4,435	
SUBTOTAL FOR BUDGET CODE 0303			101	7,398,802	106	8,887,290	5
TOTAL FOR INFORMATION TECHNOLOGY			174	13,450,349	172	14,299,853	2-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS							
BUDGET CODE: 0400 DED INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS			9	867,952	9
SUBTOTAL FOR F/T SALARIED					9	867,952	9
SUBTOTAL FOR BUDGET CODE 0400					9	867,952	9



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,000,176	18,148,797	2,148,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,398,802	8,887,290	1,488,488
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,398,978	27,036,087	3,637,109

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC ANNUAL RATE
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	178,156-178,156	1	178,156	1	178,156		
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	46,343-150,148	67	7,120,756	67	7,120,756		
1117	ADMINISTRATIVE MANAGER	D 127	10025	46,343-150,148	3	243,270	3	243,270		
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	46,343-150,148	1	90,562	1	90,562		
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	46,343-150,148	2	234,195	2	234,195		
1121	AGENCY ATTORNEY	D 127	30087	50,677- 88,287	1	67,500	1	67,500		
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	46,343-150,148	4	476,249	4	476,249		
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	67,141- 97,567	49	3,848,511	49	3,848,511		
1127	Certified WAN Administrat	D 127	13692	66,489-106,348	4	372,315	4	372,315		
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	67,539	1	67,539		
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	59,532- 80,802	1	43,369	1	43,369		
1140	COMPUTER OPERATIONS MANAG	D 127	10074	46,343-150,148	1	110,651	1	110,651		
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	30	1,920,221	30	1,920,221		
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	54,561- 79,871	8	533,946	8	533,946		
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	41,974- 79,871	22	1,062,214	22	1,062,214		
1162	COMPUTER SPECIALIST (OPER	D 127	13622	62,779- 85,212	9	658,409	9	658,409		
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	38,205- 62,842	15	673,914	15	673,914		
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	41,368- 79,096	24	1,308,764	24	1,308,764		
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	41,974- 59,659	2	101,957	2	101,957		
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	33,609- 33,609	2	74,623	2	74,623		
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	5	255,181	5	255,181		
1185	COMPUTER AIDE	D 127	13620	33,584- 46,940	2	88,792	2	88,792		
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 44,754	14	471,299	14	471,299		
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	3	118,323	3	118,323		
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	24,155- 44,754	1	33,935	1	33,935		
1205	MOTOR VEHICLE OPERATOR	D 127	91212	32,742- 32,742	2	69,774	2	69,774		
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	44,316- 44,316	1	48,173	1	48,173		
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,215- 31,729	3	79,708	3	79,708		
1210	RESEARCH ASSISTANT	D 127	60910	37,219- 48,973	4	155,662	4	155,662		
1220	CITY ATTENDANT	D 127	90647	26,276- 30,597	1	26,276	1	26,276		
1221	SUPERVISING COMPUTER SERV	D 127	13616	50,363- 65,251	1	54,222	1	54,222		
1300	ASSOCIATE BOOKKEEPER	D 127	40527	38,261- 48,510	1	51,495	1	51,495		
SUBTOTAL FOR OBJECT 001					285	20,639,961	285	20,639,961		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				285	20,639,961	285	20,639,961		
	PLANNED INCREASES/(DECREASES)				51	3,693,467	82	5,938,515	31	2,245,048
	TOTAL FOR U/A 001				336	24,333,428	367	26,578,476	31	2,245,048

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)											
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			16,800						16,800-
SUBTOTAL FOR CNTRCTL SVCS					16,800						16,800-
SUBTOTAL FOR BUDGET CODE 0502					16,800						16,800-
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: 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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		35,350				35,350-
SUBTOTAL FOR CNTRCTL SVCS					35,350			35,350-
SUBTOTAL FOR BUDGET CODE 0511					35,350			35,350-
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-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0518				6,400			6,400-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		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		79,000		20,000	59,000-
		117 POSTAGE				138,000	138,000
SUBTOTAL FOR SUPPLYS&MATL				79,000		158,000	79,000
SUBTOTAL FOR BUDGET CODE 3000				79,000		158,000	79,000
TOTAL FOR				2,575,395		2,393,605	181,790-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		100		100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		100	SUPPLIES + MATERIALS - GENERAL		1,159,614		843,614		316,000-
		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				1,368,909		1,048,909		320,000-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		30,000				30,000-
		315	OFFICE EQUIPMENT		66,000		56,000		10,000-
		332	PURCH DATA PROCESSING EQUIPT		62,500		62,500		
		337	BOOKS-OTHER		15,000		5,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				173,500		123,500		50,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
		403	OFFICE SERVICES		18,800		18,800		
		412	RENTALS OF MISC.EQUIP		81,600		81,600		
		414	RENTALS - LAND BLDGS & STRUCTS		4,212,815		5,949,591		1,736,776
		417	ADVERTISING		12,000		2,000		10,000-
	856001	42C	HEAT LIGHT & POWER		702,276		1,255,912		553,636
		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				5,468,986		7,749,398		2,280,412
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	12,985,876	58	13,066,876		81,000
		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
	SUBTOTAL FOR CNTRCTL SVCS				64	13,509,748	64	14,371,748	862,000
SUBTOTAL FOR BUDGET CODE 0101				64	20,521,143	64	23,293,555		2,772,412
BUDGET CODE: 7000 NYCHA NYCAPS									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		96,973				96,973-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					96,973			96,973-
SUBTOTAL FOR BUDGET CODE 7000					96,973			96,973-
TOTAL FOR EXECUTIVE MANAGEMENT			64	20,618,116	64	23,293,555		2,675,439
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1000 PPMS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		139,500		68,500
		117 POSTAGE		647,000		937,500		290,500
SUBTOTAL FOR SUPPLYS&MATL					718,000		1,077,000	359,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS					40,000		40,000	
SUBTOTAL FOR BUDGET CODE 1000					758,000		1,117,000	359,000
TOTAL FOR ADMINISTRATIVE SERVICES					758,000		1,117,000	359,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	23,951,511	64	26,804,160		2,852,649



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,990	23,951,511	1,686,626	26,804,160	2,852,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,511		26,804,160	2,852,649

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,593,748		26,804,160	3,210,412
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL		23,951,511		26,804,160	2,852,649



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,000,176	18,148,797	2,148,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,398,802	8,887,290	1,488,488
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,398,978	27,036,087	3,637,109
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,990	23,951,511	1,686,626	26,804,160	2,852,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,511		26,804,160	2,852,649

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,593,748		26,804,160	3,210,412
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL		23,951,511		26,804,160	2,852,649
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	23,398,978	366	26,998,961	3,599,983
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	23,398,978	367	27,036,087	3,637,109
OTPS					
TOTALS FOR OPERATING BUDGET		23,951,511		26,804,160	2,852,649
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,951,511		26,804,160	2,852,649
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	47,350,489	366	53,803,121	6,452,632
FINANCIAL PLAN SAVINGS			1	37,126	37,126
APPROPRIATION	336	47,350,489	367	53,840,247	6,489,758
FUNDING					
CITY		39,593,924		44,952,957	5,359,033
OTHER CATEGORICAL		96,973			96,973-
CAPITAL FUNDS - I.F.A.		7,398,802		8,887,290	1,488,488
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		260,790			260,790-
TOTAL FUNDING		47,350,489		53,840,247	6,489,758

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,326,298	34	2,374,231		47,933
		SUBTOTAL FOR F/T SALARIED	34	2,326,298	34	2,374,231		47,933
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	2,576,196	34	2,597,129		20,933
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			6	168,730	6	168,730	
TOTAL FOR CENTRAL OFFICE			40	2,744,926	40	2,765,859	20,933
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	472	8,571,591	465	11,190,391	7- 2,618,800
SUBTOTAL FOR F/T SALARIED			472	8,571,591	465	11,190,391	7- 2,618,800
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 DECSO EMPLOYEES		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	9,794,776	465	12,413,576	7- 2,618,800
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1400 SPEFFORD STATE SJS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	17,525,678	303	15,362,763	7-
SUBTOTAL FOR F/T SALARIED			310	17,525,678	303	15,362,763	7-
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	18,344,159	303	16,181,244	7-
TOTAL FOR SECURE DETENTION			841	30,090,221	827	30,546,106	14-
 RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 1200 NON-SECURE DETENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,643,519	106	4,599,638	42
SUBTOTAL FOR F/T SALARIED			64	6,643,519	106	4,599,638	42
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	6,702,155	106	4,658,274	42
TOTAL FOR NON-SECURE DETENTION			64	6,702,155	106	4,658,274	42



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							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	40,522,806	981	38,198,890	5 2,323,916-

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,862,292		17,482,675	1,620,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,903,661		20,716,215	3,187,446-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,522,806		38,198,890	2,323,916-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1000	COMMISSIONER JUVENILE JU	D 130	94368	143,853-143,853	1	157,472	1	157,472			
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	129,321	1	129,321			
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	46,343-150,148	1	89,000	1	89,000			
1012	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	28	841,684	28	841,684			
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	106,149	1	106,149			
1016	AGENCY ATTORNEY	D 130	30087	50,677- 88,287	1	73,525	1	73,525			
1020	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,512	3	192,512			
1021	COMPUTER SYSTEMS MANAGER	D 130	10050	46,343-150,148	1	84,472	1	84,472			
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	54,561- 79,871	3	177,551	3	177,551			
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	41,974- 59,659	3	150,690	3	150,690			
1025	HOUSEPARENT	D 130	52437	28,634- 39,924	1	35,336	1	35,336			
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	9	763,572	9	763,572			
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	11	621,321	11	621,321			
1034	COMPUTER OPERATIONS MANAG	D 130	10074	46,343-150,148	1	81,821	1	81,821			
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	53,136- 69,890	1	60,579	1	60,579			
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 59,831	6	291,525	6	291,525			
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 45,447	14	458,260	14	458,260			
1048	ASSISTANT ACCOUNTANT	D 130	40505	32,954- 41,282	1	32,954	1	32,954			
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	2	82,930	2	82,930			
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205- 62,842	1	49,420	1	49,420			
1056	BOOKKEEPER	D 130	40526	31,429- 40,993	1	34,801	1	34,801			
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 44,754	4	124,028	4	124,028			
1065	SECRETARY	D 130	10252	24,155- 44,754	2	61,780	2	61,780			
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	74,413	1	74,413			
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	96,296	2	96,296			
1095	INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	2	59,437	2	59,437			
1096	DIRECTOR (DISCIPLINE)	D 130	06317	46,343-150,148	1	82,799	1	82,799			
1097	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	1	29,947	1	29,947			
1103	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-150,148	1	79,140	1	79,140			
1104	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	1	53,286	1	53,286			
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-150,148	1	56,233	1	56,233			
1109	RECREATION DIRECTOR	D 130	60430	33,920- 45,917	1	33,920	1	33,920			
1112	JUVENILE COUNSELOR	D 130	52295	33,987- 47,189	117	3,837,381	117	3,837,381			
1113	SENIOR COOK	D 130	90235	30,239- 40,804	2	63,382	2	63,382			
1114	ADMINISTRATIVE MANAGER	D 130	10025	46,343-150,148	3	192,775	3	192,775			
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	29,332	1	29,332			
1128	MAINTENANCE WORKER	D 130	90698	33,742- 36,561	1	42,741	1	42,741			
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215- 31,729	1	26,264	1	26,264			
1136	COOK	D 130	90210	27,841- 35,368	2	60,331	2	60,331			
1141	*INSTITUTIONAL AIDE	D 130	81803	28,268- 31,317	7	197,876	7	197,876			
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849- 60,278	4	197,526	4	197,526			

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	6	202,618	6	202,618		
1176	CHAPLAIN(JDC)	D 130	54612	41,666-	51,511	1	49,267	1	49,267		
1177	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	11	452,125	11	452,125		
1183	SUPVR OF MECHANICS	D 130	90774	34,556-	73,498	1	89,637	1	89,637		
1189	SPECIAL OFFICER	D 130	70810	27,280-	33,771	5	196,903	5	196,903		
1194	SPECIAL OFFICER	D 130	70810	27,280-	33,771	9	258,009	9	258,009		
1195	CASEWORKER	D 130	52304	20,613-	50,616	2	82,811	2	82,811		
1198	ELECTRICIAN	D 130	91717	37,545-	68,904	1	78,561	1	78,561		
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-	150,148	2	138,184	2	138,184		
1205	HOUSEPARENT	D 130	52437	28,634-	39,924	20	706,702	20	706,702		
1206	SR. HOUSEPARENT	D 130	52438	33,914-	43,021	9	354,564	9	354,564		
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894-	59,831	1	44,324	1	44,324		
1220	ADMINISTRATIVE MANAGER	D 130	10025	46,343-	150,148	1	65,659	1	65,659		
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	1	31,405	1	31,405		
1270	HOMEMAKER	D 130	52405	33,987-	47,189	1	29,010	1	29,010		
1292	STOCK HANDLER	D 130	12214	23,335-	30,877	1	29,395	1	29,395		
1295	RECREATION DIRECTOR	D 130	60430	33,920-	45,917	1	29,554	1	29,554		
1311	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	1	33,987	1	33,987		
1312	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	36	1,270,526	36	1,270,526		
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849-	60,278	1	41,849	1	41,849		
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245-	76,527	2	136,179	2	136,179		
1345	SUPERVISOR OF MECHANICS	D 130	90774	34,556-	73,498	1	31,405	1	31,405		
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849-	60,278	8	324,960	8	324,960		
1395	*INSTITUTIONAL AIDE	D 130	81803	28,268-	31,317	1	28,268	1	28,268		
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	3	107,134	3	107,134		
1403	SUPERINTENDENT (JUVENILE	D 130	51582	46,343-	150,148	1	85,597	1	85,597		
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286-	61,605	1	53,286	1	53,286		
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-	150,148	2	127,659	2	127,659		
1412	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	135	4,326,601	135	4,326,601		
1413	*SENIOR COOK	D 130	90235	30,239-	40,804	1	31,691	1	31,691		
1414	ADMINISTRATIVE MANAGER	D 130	10025	46,343-	150,148	3	196,345	3	196,345		
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205-	62,842	1	42,747	1	42,747		
1428	MAINTENANCE WORKER	D 130	90698	33,742-	36,561	6	271,337	6	271,337		
1436	*COOK	D 130	90210	27,841-	35,368	1	29,178	1	29,178		
1441	*INSTITUTIONAL AIDE	D 130	81803	28,268-	31,317	11	311,698	11	311,698		
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849-	60,278	5	246,719	5	246,719		
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	4	143,506	4	143,506		
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276-	58,480	1	41,950	1	41,950		
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205-	62,842	1	38,291	1	38,291		
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849-	60,278	15	582,354	15	582,354		
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556-	73,498	1	57,631	1	57,631		

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1489	SPECIAL OFFICER	D 130	70810	27,280-	33,771	4	157,496	4	157,496	
1494	SPECIAL OFFICER	D 130	70810	27,280-	33,771	12	378,699	12	378,699	
1495	CASEWORKER	D 130	52304	20,613-	50,616	3	97,528	3	97,528	
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-	150,148	1	56,233	1	56,233	
1509	RECREATION DIRECTOR	D 130	60430	33,920-	45,917	1	33,920	1	33,920	
1512	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	125	4,044,921	125	4,044,921	
1513	*SENIOR COOK	D 130	90235	30,239-	40,804	3	95,073	3	95,073	
1517	COMMUNITY ASSISTANT	D 130	56056	22,907-	30,057	1	28,207	1	28,207	
1518	CLERICAL ASSOCIATE	D 130	10251	20,095-	44,754	1	29,814	1	29,814	
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	38,205-	62,842	1	47,498	1	47,498	
1527	BUILDING CUSTODIAN	D 130	80610	26,012-	33,546	1	29,332	1	29,332	
1528	MAINTENANCE WORKER	D 130	90698	33,742-	36,561	1	42,741	1	42,741	
1529	CITY CUSTODIAL ASSISTANT	D 130	90644	26,215-	31,729	1	26,977	1	26,977	
1536	*COOK	D 130	90210	27,841-	35,368	1	29,178	1	29,178	
1541	*INSTITUTIONAL AIDE	D 130	81803	28,268-	31,317	12	338,299	12	338,299	
1557	CLERICAL ASSOCIATE	D 130	10251	20,095-	44,754	1	39,582	1	39,582	
1562	FOOD SERVICE MANAGER	D 130	05058	42,232-	45,578	1	44,269	1	44,269	
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	24,155-	44,754	1	31,685	1	31,685	
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	41,666-	51,511	1	44,587	1	44,587	
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	41,849-	60,278	11	474,878	11	474,878	
1580	PLUMBER	D 130	91915	49,165-	68,716	1	77,483	1	77,483	
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556-	73,498	1	55,511	1	55,511	
1589	SPECIAL OFFICER	D 130	70810	27,280-	33,771	5	197,053	5	197,053	
1593	STOCK WORKER	D 130	12200	25,428-	37,113	1	29,395	1	29,395	
1594	SPECIAL OFFICER	D 130	70810	27,280-	33,771	16	525,698	16	525,698	
1595	CASEWORKER	D 130	52304	20,613-	50,616	7	246,390	7	246,390	
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	46,194-	56,463	1	52,743	1	52,743	
1612	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	7	237,957	7	237,957	
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	3	122,448	3	122,448	
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	1	29,286	1	29,286	
1685	STAFF ANALYST	D 130	12626	45,029-	58,234	1	52,509	1	52,509	
1686	PROCUREMENT ANALYST	D 130	12158	33,234-	70,423	2	86,682	2	86,682	
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276-	58,480	1	54,846	1	54,846	
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	5	165,506	5	165,506	
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313-	49,596	1	54,434	1	54,434	
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	3	94,215	3	94,215	
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	46,343-	150,148	1	79,140	1	79,140	
3235	COMMUNITY COORDINATOR	D 130	56058	43,894-	59,831	1	44,324	1	44,324	
3246	COMMUNITY ASSOCIATE	D 130	56057	26,998-	45,447	1	38,317	1	38,317	
3512	JUVENILE COUNSELOR	D 130	52295	33,987-	47,189	45	1,520,549	45	1,520,549	
SUBTOTAL FOR OBJECT 001						848	31,148,811	848	31,148,811	



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS											

	POSITION SCHEDULE FOR U/A 001					848	31,148,811	848	31,148,811		
	PLANNED INCREASES/(DECREASES)					128	4,701,707	133	4,885,368	5	183,661
	TOTAL FOR U/A 001					976	35,850,518	981	36,034,179	5	183,661

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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			50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 2275				75,980				75,980-
BUDGET CODE: 4151 Vera/APT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000	
		686 PROF SERV OTHER			67,676				67,676-
	SUBTOTAL FOR CNTRCTL SVCS				1,067,676			1,000,000	67,676-
	SUBTOTAL FOR BUDGET CODE 4151				1,067,676			1,000,000	67,676-
	TOTAL FOR				1,143,656			1,000,000	143,656-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			9,317			9,317	
		100 SUPPLIES + MATERIALS - GENERAL			65,942			47,034	18,908-
		106 MOTOR VEHICLE FUEL			2,700			2,700	
		110 FOOD & FORAGE SUPPLIES			2,580			2,000	580-
		117 POSTAGE			9,037			9,037	
		169 MAINTENANCE SUPPLIES			664			1,462	798
		170 CLEANING SUPPLIES						50	50
		199 DATA PROCESSING SUPPLIES			23,236			3,096	20,140-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					113,476		74,696		38,780-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,020		2,162		142
		302	TELECOMMUNICATIONS EQUIPMENT				100		100
		305	MOTOR VEHICLES		25,987		21,987		4,000-
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		37,423		6,964		30,459-
		332	PURCH DATA PROCESSING EQUIPT		23,695		2,100		21,595-
		337	BOOKS-OTHER		8,460		8,050		410-
		338	LIBRARY BOOKS		85		200		115
SUBTOTAL FOR PROPTY&EQUIP					99,070		42,963		56,107-
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		400		1,066		666
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,615		7,350		5,735
		453	OVERNIGHT TRVL EXP-GENERAL		571		400		171-
		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					40,619,755		41,968,246		1,348,491
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	22,637	4	25,522		2,885
		602	TELECOMMUNICATIONS MAINT	2	7,200	2	7,200		
		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	2,191	1	2,191
		615	PRINTING CONTRACTS	1	5,959	1	5,500		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	38,400	1	7,600		30,800-
		686	PROF SERV OTHER	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS				12	171,509	15	68,252	3	103,257-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,711		3,700		4,011-	
SUBTOTAL FOR FXD MIS CHGS					7,711		3,700	4,011-	
SUBTOTAL FOR BUDGET CODE 2300				12	41,011,521	15	42,157,857	3 1,146,336	
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		790,000				790,000-	
SUBTOTAL FOR CNTRCTL SVCS					790,000			790,000-	
SUBTOTAL FOR BUDGET CODE 2850					872,000		82,000	790,000-	
TOTAL FOR CENTRAL OFFICE				12	41,883,521	15	42,239,857	3 356,336	
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 2100 MCCU - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,349		45,349			
		100 SUPPLIES + MATERIALS - GENERAL		137,963		307,333		169,370	
		106 MOTOR VEHICLE FUEL		66,592		87,064		20,472	
		110 FOOD & FORAGE SUPPLIES		4,609		4,992		383	
		117 POSTAGE		12,000				12,000-	
SUBTOTAL FOR SUPPLYS&MATL					266,513		444,738	178,225	
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		15,200		1,200		14,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,134,229		1,159,077		24,848
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
	SUBTOTAL FOR OTHR SER&CHR				1,508,929		1,519,777		10,848
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	3,972,113	3	4,198,445		226,332
		608	MAINT & REP GENERAL	1	75,500	1	125,500		50,000
		624	CLEANING SERVICES	1	5,000	1	5,000		
		686	PROF SERV OTHER		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,060,613	5	4,328,945		268,332
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,640				2,640-
	SUBTOTAL FOR FXD MIS CHGS				2,640				2,640-
	SUBTOTAL FOR BUDGET CODE 2100			5	5,927,294	5	6,405,460		478,166
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60	CNTRCTL SVCS	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		178,112		145,755		32,357-
		109	FUEL OIL		21,658		21,658		
		110	FOOD & FORAGE SUPPLIES		428,806		375,000		53,806-
		117	POSTAGE		5,250		6,750		1,500
		169	MAINTENANCE SUPPLIES		1,100				1,100-
		199	DATA PROCESSING SUPPLIES		200				200-
	SUBTOTAL FOR SUPPLYS&MATL				650,126		564,163		85,963-
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		
		403	OFFICE SERVICES		1,985		1,985		
		412	RENTALS OF MISC.EQUIP		28,540		28,540		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		420				420-
			SUBTOTAL FOR OTHR SER&CHR		40,945		40,525		420-
50			518 MEDICAL ASSISTANCE		500		500		
			SUBTOTAL FOR SOCIAL SERV		500		500		
60			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	1	8,500
			615 PRINTING CONTRACTS	1	9,564	1	10,000		436
			622 TEMPORARY SERVICES	1	35,000	1	35,000		
			624 CLEANING SERVICES	1	15,000	1	15,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	67,564	6	75,500	1	7,936
			SUBTOTAL FOR BUDGET CODE 2125	5	768,950	6	687,981	1	80,969-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		180,368		177,268		3,100-
			109 FUEL OIL		21,658		21,658		
			110 FOOD & FORAGE SUPPLIES		352,421		352,400		21-
			117 POSTAGE		5,484		5,484		
			169 MAINTENANCE SUPPLIES		250				250-
			SUBTOTAL FOR SUPPLYS&MATL		575,181		571,810		3,371-
30			302 TELECOMMUNICATIONS EQUIPMENT		4,355		4,355		
			337 BOOKS-OTHER		510		510		
			SUBTOTAL FOR PROPTY&EQUIP		4,865		4,865		
40			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			518 MEDICAL ASSISTANCE		1,500		1,500		
			SUBTOTAL FOR SOCIAL SERV		1,500		1,500		
60			600 CONTRACTUAL SERVICES GENERAL	1	17,600	1	17,600		
			608 MAINT & REP GENERAL	1	1,500	1	1,500		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		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	698,828	6		687,982	10,846-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,221			21,985	8,764
		109	FUEL OIL			471,991			448,526	23,465-
		169	MAINTENANCE SUPPLIES			47,781			35,249	12,532-
		SUBTOTAL FOR SUPPLYS&MATL				532,993			505,760	27,233-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,566			4,566	
		319	SECURITY EQUIPMENT			1,560			1,560	
		SUBTOTAL FOR PROPTY&EQUIP				6,126			6,126	
40	OTHR SER&CHR	403	OFFICE SERVICES			7,083			7,083	
		SUBTOTAL FOR OTHR SER&CHR				7,083			7,083	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		25,499	1		30,500	5,001
		608	MAINT & REP GENERAL	1		472,548	1		198,107	274,441-
		619	SECURITY SERVICES			15,000				15,000-
		622	TEMPORARY SERVICES			361,151				361,151-
		624	CLEANING SERVICES	1		9,000	1		9,000	
		SUBTOTAL FOR CNTRCTL SVCS			3	883,198	3		237,607	645,591-
		SUBTOTAL FOR BUDGET CODE 2175			3	1,429,400	3		756,576	672,824-
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	
		169	MAINTENANCE SUPPLIES			550				550-
		170	CLEANING SUPPLIES			500			500	
		SUBTOTAL FOR SUPPLYS&MATL				42,900			34,110	8,790-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,468		3,968		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			305 MOTOR VEHICLES		127,386		24,000		103,386-
		SUBTOTAL FOR PROPTY&EQUIP			129,954		28,068		101,886-
40	OTHR SER&CHR 856001		406 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		39,244		37,494		1,750-
			499 OTHER EXPENSES - GENERAL		3,750		3,750		
		SUBTOTAL FOR OTHR SER&CHR			139,927		108,539		31,388-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,500	1	33,586		32,086
			615 PRINTING CONTRACTS		5,000				5,000-
			622 TEMPORARY SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	106,500	1	33,586		72,914-
		SUBTOTAL FOR BUDGET CODE 2400		1	419,281	1	204,303		214,978-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		30,000		15,000		15,000-
			100 SUPPLIES + MATERIALS - GENERAL		134,193		109,540		24,653-
			109 FUEL OIL		1,126		1,126		
			110 FOOD & FORAGE SUPPLIES		296,611		237,612		58,999-
			117 POSTAGE		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			464,430		363,278		101,152-
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
			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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,661	1	199,859		197,198	
		608 MAINT & REP GENERAL		2,500				2,500-	
		619 SECURITY SERVICES		125,229				125,229-	
		624 CLEANING SERVICES	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	140,390	2	209,859		69,469	
		SUBTOTAL FOR BUDGET CODE 2600	2	643,363	2	596,343		47,020-	
		TOTAL FOR SECURE DETENTION	22	9,887,116	23	10,226,645	1	339,529	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 2200 NON-SECURE DETENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,162,527		635,403		527,124-	
		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		1,229,224		702,943		526,281-	
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	
		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			

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		518	MEDICAL ASSISTANCE				1,389		1,389	
		SUBTOTAL FOR SOCIAL SERV					1,389		1,389	
60		600	CONTRACTUAL SERVICES GENERAL	7	12,136,572	7	14,055,955		1,919,383	
		602	TELECOMMUNICATIONS MAINT	1	606	1	606			
		608	MAINT & REP GENERAL	1	13,615	1	8,940		4,675-	
		612	OFFICE EQUIPMENT MAINTENANCE			1	380	1	380	
		613	DATA PROCESSING EQUIPMENT			1	900	1	900	
		615	PRINTING CONTRACTS			1	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			1	3,217	1	3,217	
		686	PROF SERV OTHER	1	1,925	1	684		1,241-	
		695	EDUCATION & REC FOR YOUTH PRGM	1	2,282	1	1,421		861-	
		SUBTOTAL FOR CNTRCTL SVCS			13	12,285,155	17	14,087,887	4	1,802,732
		SUBTOTAL FOR BUDGET CODE 2200			13	13,725,872	17	15,017,972	4	1,292,100
BUDGET CODE: 2225 Beach Avenue Group Home										
10		100	SUPPLIES + MATERIALS - GENERAL		31,000				31,000-	
		110	FOOD & FORAGE SUPPLIES		46,150				46,150-	
		SUBTOTAL FOR SUPPLYS&MATL				77,150			77,150-	
30		300	EQUIPMENT GENERAL		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-	
40		412	RENTALS OF MISC.EQUIP		6,700				6,700-	
		SUBTOTAL FOR OTHR SER&CHR				6,700			6,700-	
60		600	CONTRACTUAL SERVICES GENERAL		500				500-	
		602	TELECOMMUNICATIONS MAINT		2,501				2,501-	
		608	MAINT & REP GENERAL		8,000				8,000-	
		619	SECURITY SERVICES		2,195				2,195-	
		622	TEMPORARY SERVICES		45,000				45,000-	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		686 PROF SERV OTHER			5,000				5,000-
		695 EDUCATION & REC FOR YOUTH PRGM			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			64,196				64,196-
		SUBTOTAL FOR BUDGET CODE 2225			149,046				149,046-
BUDGET CODE: 2250 West 145th Street Group Home									
10		SUPPLYS&MATL			36,634				36,634-
		100 SUPPLIES + MATERIALS - GENERAL			4,490				4,490-
		110 FOOD & FORAGE SUPPLIES			41,124				41,124-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			2,500				2,500-
		602 TELECOMMUNICATIONS MAINT			22,282				22,282-
		608 MAINT & REP GENERAL			3,500				3,500-
		619 SECURITY SERVICES			28,282				28,282-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 2250			69,406				69,406-
TOTAL FOR NON-SECURE DETENTION			13		13,944,324	17		15,017,972	4 1,073,648
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 2700 AFTERCARE									
10		SUPPLYS&MATL						90,844	90,844
		100 SUPPLIES + MATERIALS - GENERAL						1,000	1,000
		117 POSTAGE						91,844	91,844
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR						8,372	8,372
		400 CONTRACTUAL SERVICES-GENERAL						7,282	7,282
		412 RENTALS OF MISC.EQUIP						15,654	15,654
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 2700						107,498	107,498
TOTAL FOR AFTERCARE								107,498	107,498



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			47		66,858,617	55		68,591,972
							8	1,733,355



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,752,495	66,858,617	1,722,343	68,591,972	1,733,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,858,617		68,591,972	1,733,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,698,433		54,300,619	602,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,471,848		13,603,017	1,131,169
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,858,617		68,591,972	1,733,355



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,862,292		17,482,675	1,620,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,903,661		20,716,215	3,187,446-
FEDERAL - C.D.					
FEDERAL - OTHER		756,853			756,853-
INTRA-CITY SALES					
TOTAL		40,522,806		38,198,890	2,323,916-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,752,495	66,858,617	1,722,343	68,591,972	1,733,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,858,617		68,591,972	1,733,355

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,698,433		54,300,619	602,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,471,848		13,603,017	1,131,169
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		66,858,617		68,591,972	1,733,355
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	976	40,522,806	981	38,198,890	2,323,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	40,522,806	981	38,198,890	2,323,916-
OTPS					
TOTALS FOR OPERATING BUDGET		66,858,617		68,591,972	1,733,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,858,617		68,591,972	1,733,355
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	976	107,381,423	981	106,790,862	590,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	976	107,381,423	981	106,790,862	590,561-
FUNDING					
CITY		69,560,725		71,783,294	2,222,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,375,509		34,319,232	2,056,277-
FEDERAL - C.D.					
FEDERAL - OTHER		1,445,189		688,336	756,853-
INTRA-CITY SALES					
TOTAL FUNDING		107,381,423		106,790,862	590,561-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 NYCAPS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,000	3	225,000	1
		SUBTOTAL FOR F/T SALARIED	2	67,000	3	225,000	1
		SUBTOTAL FOR BUDGET CODE 1307	2	67,000	3	225,000	1
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	13	1,035,079	14	1,036,489	1
		SUBTOTAL FOR F/T SALARIED	13	1,035,079	14	1,036,489	1
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,476		17,066	
		SUBTOTAL FOR AMT TO SCHED		18,476		17,066	
		SUBTOTAL FOR BUDGET CODE 6607	13	1,053,555	14	1,053,555	1
		TOTAL FOR	17	1,209,773	19	1,367,773	2
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	835,631	10	835,631	
		SUBTOTAL FOR F/T SALARIED	10	835,631	10	835,631	
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	

1518

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE 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	976,690	10	976,690		
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY06-04/14/06					EXECUTIVE 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	
SUBTOTAL FOR BUDGET CODE 1500			8	443,425	8	506,310	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	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	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	5,313,879	101	5,744,764	430,885
TOTAL FOR PERSONAL SERVICE			117	6,523,652	120	7,112,537	588,885

EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,313,879		5,694,855	380,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,120,555		1,282,321	161,766
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		6,523,652		7,066,394	542,742

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	178,156-178,156	1	178,156	1	178,156			
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	46,343-150,148	1	134,095	1	134,095			
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	46,343-150,148	3	315,836	3	315,836			
1122	ADMINISTRATIVE MANAGER	D 131	10025	46,343-150,148	1	96,433	1	96,433			
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	46,343-150,148	4	347,699	4	347,699			
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	38,205- 62,842	24	1,085,153	24	1,085,153			
1135	ASSOCIATE ACCOUNTANT	D 131	40517	45,890- 63,840	8	384,503	8	384,503			
1137		D 131	80609	26,064- 55,930	1	32,559	1	32,559			
1138		D 131	11702	24,155- 34,030	1	25,444	1	25,444			
1139	MANAGEMENT AUDITOR	D 131	40502	45,890- 63,840	1	58,227	1	58,227			
1140	ACCOUNTANT	D 131	40510	37,219- 48,612	1	37,219	1	37,219			
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	3	155,871	3	155,871			
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	7	447,685	7	447,685			
1158	COMPUTER AIDE	D 131	13620	33,584- 46,940	1	45,080	1	45,080			
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 44,754	20	648,133	20	648,133			
1161	SECRETARY (LEVELS 1A,2A,3	D 131	10252	24,155- 44,754	1	26,104	1	26,104			
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	46,343-150,148	6	578,315	6	578,315			
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	67,141- 97,567	7	507,475	7	507,475			
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	41,974- 59,659	2	87,305	2	87,305			
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	54,561- 79,871	3	163,732	3	163,732			
1189	PURCHASING AGENT	D 131	12121	33,128- 58,378	1	70,300	1	70,300			
SUBTOTAL FOR OBJECT 001					97	5,425,324	97	5,425,324			

POSITION SCHEDULE FOR U/A 100					97	5,425,324	97	5,425,324			
PLANNED INCREASES/(DECREASES)					20	1,118,624	23	1,286,417	3		167,793
TOTAL FOR U/A 100					117	6,543,948	120	6,711,741	3		167,793

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 Transit Benefit Program									
40	OTHR	SER&CHR	403	OFFICE SERVICES	94,426			626,500	532,074
SUBTOTAL FOR OTHR SER&CHR					94,426			626,500	532,074
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	532,074				532,074-
SUBTOTAL FOR CNTRCTL SVCS					532,074				532,074-
SUBTOTAL FOR BUDGET CODE 2100					1		626,500		1-
BUDGET CODE: 2200 Intra-City - CityTime									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	67,545				67,545-
SUBTOTAL FOR CNTRCTL SVCS					67,545				67,545-
SUBTOTAL FOR BUDGET CODE 2200					67,545				67,545-
TOTAL FOR					1		694,045	626,500	1-
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	26,918			113,901	86,983
			101	PRINTING SUPPLIES	18,480			13,000	5,480-
			106	MOTOR VEHICLE FUEL	1,531				1,531-
			117	POSTAGE	80,760			2,760	78,000-
			170	CLEANING SUPPLIES	1,251			1,251	
			199	DATA PROCESSING SUPPLIES	34,811			12,500	22,311-
SUBTOTAL FOR SUPPLYS&MATL					177,366			157,027	20,339-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000	3,000
			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	19,543			20,543	1,000

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER			6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP				103,826			45,243		58,583-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			53,479			53,479		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL			5,600					5,600-
		856001	40X CONTRACTUAL SERVICES-GENERAL			5,250			5,000		250-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			3,905					3,905-
		402	TELEPHONE & OTHER COMMUNICATNS			2,860			2,860		
		403	OFFICE SERVICES			6,500			6,500		
		412	RENTALS OF MISC.EQUIP			32,889			32,889		
		417	ADVERTISING			23,000					23,000-
		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				135,484			102,729		32,755-
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			2,800	1		31,500	1	28,700
		615	PRINTING CONTRACTS	1		7,000	1		3,000		4,000-
		622	TEMPORARY SERVICES	1		200,550	1		17,900		182,650-
		624	CLEANING SERVICES	1		2,000	1		2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		14,483	1		5,000		9,483-
		681	PROF SERV ACCTING & AUDITING	1		25,000	1		25,000		
		684	PROF SERV COMPUTER SERVICES	3		371,820	3		20,900		350,920-
		SUBTOTAL FOR CNTRCTL SVCS				10	652,693	11	120,800	1	531,893-
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 1000				10	1,070,369	11	426,799	1	643,570-
BUDGET CODE: 1600 CITYTIME											
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1		2,705,396			4,102,966	1-	1,397,570
		SUBTOTAL FOR CNTRCTL SVCS				1	2,705,396		4,102,966	1-	1,397,570
		SUBTOTAL FOR BUDGET CODE 1600				1	2,705,396		4,102,966	1-	1,397,570



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,025		9,025	
		SUBTOTAL FOR OTHR SER&CHR		9,025		9,025	
		SUBTOTAL FOR BUDGET CODE 1700		9,025		9,025	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			11	3,784,790	11	4,538,790	754,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	4,478,835	11	5,165,290	1- 686,455



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,944	4,478,835	73,094	5,165,290	686,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,478,835		5,165,290	686,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,411,290		5,165,290	754,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		4,478,835		5,165,290	686,455



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,313,879		5,694,855	380,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,120,555		1,282,321	161,766
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		6,523,652		7,066,394	542,742
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,944	4,478,835	73,094	5,165,290	686,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,478,835		5,165,290	686,455

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,411,290		5,165,290	754,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		67,545			67,545-
TOTAL		4,478,835		5,165,290	686,455
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	117	6,523,652	120	7,112,537	588,885
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	6,523,652	120	7,066,394	542,742
OTPS					
TOTALS FOR OPERATING BUDGET		4,478,835		5,165,290	686,455
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,478,835		5,165,290	686,455
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117	11,002,487	120	12,277,827	1,275,340
FINANCIAL PLAN SAVINGS				46,143-	46,143-
APPROPRIATION	117	11,002,487	120	12,231,684	1,229,197
FUNDING					
CITY		9,725,169		10,860,145	1,134,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,120,555		1,282,321	161,766
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,763		89,218	67,545-
TOTAL FUNDING		11,002,487		12,231,684	1,229,197

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,145,591	28	2,121,740	23,851-
SUBTOTAL FOR F/T SALARIED			28	2,145,591	28	2,121,740	23,851-
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		135,000	68,000
SUBTOTAL FOR AMT TO SCHED				67,000		135,000	68,000
SUBTOTAL FOR BUDGET CODE 1000			28	2,321,886	28	2,365,279	43,393
TOTAL FOR CONVERSION NAME			28	2,321,886	28	2,365,279	43,393
TOTAL FOR PERSONAL SERVICE			28	2,321,886	28	2,365,279	43,393



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,321,886	28	2,365,279	43,393

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,321,886	2,365,279	43,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,321,886	2,365,279	43,393

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	46,343-150,148	1	160,280	1	160,280			
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	11	1,103,895	11	1,103,895			
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	46,343-150,148	3	144,352	3	144,352			
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	9	574,470	9	574,470			
1580	COMPUTER SERVICE TECHNICI	D 132	13615	33,584- 46,940	1	41,185	1	41,185			
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	24,155- 44,754	1	54,223	1	54,223			
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	1	55,000	1	55,000			
	SUBTOTAL FOR OBJECT 001				27	2,133,405	27	2,133,405			
POSITION SCHEDULE FOR U/A 001											
					27	2,133,405	27	2,133,405			
PLANNED INCREASES/(DECREASES)											
					1	79,015	1	79,015			
TOTAL FOR U/A 001											
					28	2,212,420	28	2,212,420			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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	2,250
			117	POSTAGE	7,200			1,100	6,100-
			199	DATA PROCESSING SUPPLIES	33,500			14,500	19,000-
				SUBTOTAL FOR SUPPLYS&MATL	53,287			30,437	22,850-
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,200			2,200	
			315	OFFICE EQUIPMENT	4,400			2,000	2,400-
			332	PURCH DATA PROCESSING EQUIPT	24,997			44,997	20,000
			337	BOOKS-OTHER	41,077			42,577	1,500
			338	LIBRARY BOOKS	14,237			10,237	4,000-
				SUBTOTAL FOR PROPTY&EQUIP	86,911			102,011	15,100
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	274,851			274,851	
			417	ADVERTISING	8,500			8,500	
		856001	42C	HEAT LIGHT & POWER	7,307			69,995	62,688
			432	LEASING OF DATA PROC EQUIP	9,149			18,149	9,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000	
			453	OVERNIGHT TRVL EXP-GENERAL	3,000			3,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	5,500			5,500	
				SUBTOTAL FOR OTHR SER&CHR	369,539			441,227	71,688
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	3		5,000	
			602	TELECOMMUNICATIONS MAINT	1	1		713	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		1,000	2,000-
			613	DATA PROCESSING EQUIPMENT	1	1		1,900	
			615	PRINTING CONTRACTS	1	1		25,000	2,000
			622	TEMPORARY SERVICES	1	1		4,000	
			624	CLEANING SERVICES	1	1		2,500	
			633	TRANSPORTATION EXPENDITURES	1	1		5,000	
			671	TRAINING PRGM CITY EMPLOYEES	1	1		4,000	1,250-
			684	PROF SERV COMPUTER SERVICES	1	1		9,000	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
686 PROF SERV OTHER			1		8,341	1		8,341
SUBTOTAL FOR CNTRCTL SVCS			13		67,704	13		66,454
SUBTOTAL FOR BUDGET CODE 2000			13		577,441	13		640,129
TOTAL FOR CONVERSION NAME			13		577,441	13		640,129
TOTAL FOR OTHER THAN PERSONAL SERVICE			13		577,441	13		640,129



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,257	577,441	110,945	640,129	62,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		577,441		640,129	62,688

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		577,441		640,129	62,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		577,441		640,129	62,688



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,321,886	28	2,365,279	43,393

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,321,886		2,365,279	43,393
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,321,886		2,365,279	43,393
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,257	577,441	110,945	640,129	62,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		577,441		640,129	62,688

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		577,441		640,129	62,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		577,441		640,129	62,688
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	28	2,321,886	28	2,365,279	43,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,321,886	28	2,365,279	43,393
OTPS					
TOTALS FOR OPERATING BUDGET		577,441		640,129	62,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		577,441		640,129	62,688
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	2,899,327	28	3,005,408	106,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,899,327	28	3,005,408	106,081
FUNDING					
CITY		2,899,327		3,005,408	106,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,899,327		3,005,408	106,081



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	500,385	9	455,550	2-	44,835-
SUBTOTAL FOR F/T SALARIED			11	500,385	9	455,550	2-	44,835-
03 UNSALARIED		031 UNSALARIED		22,199		22,199		
SUBTOTAL FOR UNSALARIED				22,199		22,199		
SUBTOTAL FOR BUDGET CODE 1000			11	522,584	9	477,749	2-	44,835-
TOTAL FOR EXECUTIVE			11	522,584	9	477,749	2-	44,835-
TOTAL FOR PERSONAL SERVICES			11	522,584	9	477,749	2-	44,835-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	522,584	9	477,749	44,835-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	522,584	477,749	44,835-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	522,584	477,749	44,835-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			

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

	OBJECT: 001 FULL YEAR POSITIONS										
1260	ADMINISTRATIVE MANAGER	D 133	10025	46,343-	150,148	1	104,655	1	104,655		
1474	AGENCY ATTORNEY	D 133	30087	50,677-	88,287	1	60,039	1	60,039		
1706	COMMUNITY COORDINATOR	D 133	56058	43,894-	59,831	2	90,777	2	90,777		
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245-	76,527	1	69,117	1	69,117		
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998-	45,447	4	136,737	4	136,737		
	SUBTOTAL FOR OBJECT 001					9	461,325	9	461,325		

POSITION SCHEDULE FOR U/A 001						9	461,325	9	461,325		
PLANNED INCREASES/(DECREASES)						2	102,517			-2	-102,517
TOTAL FOR U/A 001						11	563,842	9	461,325	-2	-102,517

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			2,200			2,000	200-
		117 POSTAGE			900			1,500	600
		199 DATA PROCESSING SUPPLIES						1,200	1,200
SUBTOTAL FOR SUPPLYS&MATL					4,200			5,200	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			800				800-
		315 OFFICE EQUIPMENT			1,400			2,000	600
		337 BOOKS-OTHER			300			500	200
		338 LIBRARY BOOKS			1,280			2,000	720
SUBTOTAL FOR PROPTY&EQUIP					3,780			4,500	720
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		3,784	1		6,400	2,616
		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	800
		671 TRAINING PRGM CITY EMPLOYEES	1		5,400	1		1,000	4,400-
SUBTOTAL FOR CNTRCTL SVCS					5	15,033	6	15,400	1
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
TOTAL FOR EXECUTIVE					5	241,301	6	258,818	1
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	241,301	6	258,818	1



EXECUTIVE 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		EXECUTIVE 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		EXECUTIVE 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



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	522,584	9	477,749	44,835-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		522,584		477,749	44,835-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		522,584		477,749	44,835-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,434	241,301	215,351	258,818	17,517
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,301		258,818	17,517

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	522,584	9	477,749	44,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	522,584	9	477,749	44,835-
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	763,885	9	736,567	27,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	763,885	9	736,567	27,318-
FUNDING					
CITY		763,885		736,567	27,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		763,885		736,567	27,318-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,542	5	287,542		21,000-
SUBTOTAL FOR F/T SALARIED			5	308,542	5	287,542		21,000-
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	338,527	5	317,527		21,000-
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	554,845	5	533,845		21,000-
TOTAL FOR PERSONAL SERVICES			5	554,845	5	533,845		21,000-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	554,845	5	533,845	21,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	554,845	533,845	21,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	554,845	533,845	21,000-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS											
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894-	59,831	2	134,500	2	134,500			
1271	SECRETARY	D 134	10252	24,155-	44,754	1	30,268	1	30,268			
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	24,155-	44,754	1	42,535	1	42,535			
	SUBTOTAL FOR OBJECT 001					4	207,303	4	207,303			

POSITION SCHEDULE FOR U/A 001						4	207,303	4	207,303			
PLANNED INCREASES/(DECREASES)						1	51,826	1	51,826			
TOTAL FOR U/A 001						5	259,129	5	259,129			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	999			999	
			100	SUPPLIES + MATERIALS - GENERAL	2,000			2,000	
			110	FOOD & FORAGE SUPPLIES	1,988			1,988	
			117	POSTAGE	2,000			2,000	
			199	DATA PROCESSING SUPPLIES	4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					10,987			10,987	
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT				153	153
			332	PURCH DATA PROCESSING EQUIPT	4,000			4,000	
			338	LIBRARY BOOKS	5,000			5,000	
SUBTOTAL FOR PROPTY&EQUIP					9,000			9,153	153
40	OTHR SER&CHR		403	OFFICE SERVICES	500			500	
			412	RENTALS OF MISC.EQUIP	3,976			4,000	24
			451	NON OVERNIGHT TRVL EXP-GENERAL				100	100
			499	OTHER EXPENSES - GENERAL				83	83
SUBTOTAL FOR OTHR SER&CHR					4,476			4,683	207
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1		32	
			608	MAINT & REP GENERAL	1	1		2,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	1		8,000	
			615	PRINTING CONTRACTS	1			360	360-
SUBTOTAL FOR CNTRCTL SVCS					4	3		10,032	1-
SUBTOTAL FOR BUDGET CODE 2000					4	3		34,855	1-
TOTAL FOR ADMINISTRATIVE-OTPS					4	3		34,855	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES					4	3		34,855	1-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,855	34,855	



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	554,845	5	533,845	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		554,845		533,845	21,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		554,845		533,845	21,000-
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

34,855

34,855

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	554,845	5	533,845	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	554,845	5	533,845	21,000-
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		1,030,640	17		1,032,632	1,992
SUBTOTAL FOR F/T SALARIED			17		1,030,640	17		1,032,632	1,992
03 UNSALARIED		031 UNSALARIED			51,077			51,077	
SUBTOTAL FOR UNSALARIED					51,077			51,077	
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		1,122,147	17		1,124,139	1,992
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		47,714	1		47,714	
SUBTOTAL FOR F/T SALARIED			1		47,714	1		47,714	
03 UNSALARIED		031 UNSALARIED			19,684			19,684	
SUBTOTAL FOR UNSALARIED					19,684			19,684	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			8,824			8,824	
		047 OVERTIME			578			578	
SUBTOTAL FOR ADD GRS PAY					9,402			9,402	
SUBTOTAL FOR BUDGET CODE 1200			1		76,800	1		76,800	
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		907,557	21		907,557	
SUBTOTAL FOR F/T SALARIED			21		907,557	21		907,557	
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	9	478,169		
		SUBTOTAL FOR F/T SALARIED	9	478,169	9	478,169		
03 UNSALARIED		031 UNSALARIED		30,954		30,954		
		SUBTOTAL FOR UNSALARIED		30,954		30,954		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,141		17,141		
		047 OVERTIME		343		343		
		SUBTOTAL FOR ADD GRS PAY		17,484		17,484		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106		
		SUBTOTAL FOR FRINGE BENES		106		106		
		SUBTOTAL FOR BUDGET CODE 1400	9	526,713	9	526,713		
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,336	4	244,847		9,511
		SUBTOTAL FOR F/T SALARIED	4	235,336	4	244,847		9,511
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	336,580	4	346,091		9,511



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,213,288	52	3,216,791	3,503
TOTAL FOR PERSONAL SERVICES			52	3,213,288	52	3,216,791	3,503



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,849,681		2,851,673	1,992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		377,418		378,929	1,511
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,227,099		3,230,602	3,503

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1140	CHAIRMAN, LANDMARKS	D 136	94485	143,853-143,853	1	157,421	1	157,421			
1142	COMMUNITY COORDINATOR (WI	D 136	56058	43,894- 59,831	3	171,113	3	171,113			
1170	EXECUTIVE DIRECTOR	D 136	94486	46,343-150,148	1	111,542	1	111,542			
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	46,343-150,148	2	176,310	2	176,310			
1215	COUNSEL (LANDMARKS	D 136	95882	46,343-150,148	1	112,967	1	112,967			
1221	URBAN ARCHEOLOGIST	D 136	92248	43,132- 58,793	1	54,084	1	54,084			
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	55,172- 67,171	2	132,848	2	132,848			
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	38,205- 62,842	1	42,662	1	42,662			
1315	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	16	810,933	16	810,933			
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 50,348	1	62,968	1	62,968			
1317	SECRETARY TO THE EXECUTI	D 136	06188	32,891- 37,583	1	42,318	1	42,318			
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	46,070	1	46,070			
1471	SENIOR PHOTOGRAPHER	D 136	90635	38,418- 51,734	1	47,239	1	47,239			
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	46,343-150,148	1	91,971	1	91,971			
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	2	63,951	2	63,951			
1681	CLERICAL ASSOCIATE	D 136	10251	20,095- 44,754	1	28,981	1	28,981			
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 45,447	1	30,766	1	30,766			
1915	*ATTORNEY AT LAW	D 136	30085	50,677- 88,287	1	65,011	1	65,011			
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 30,057	1	38,195	1	38,195			
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	33,649- 36,212	3	105,516	3	105,516			
4877	LANDMARKS PRESERVATIONIST	D 136	92237	45,806- 65,108	7	298,029	7	298,029			
SUBTOTAL FOR OBJECT 001					49	2,690,895	49	2,690,895			

POSITION SCHEDULE FOR U/A 001					49	2,690,895	49	2,690,895			
PLANNED INCREASES/(DECREASES)					3	164,749	3	164,749			
TOTAL FOR U/A 001					52	2,855,644	52	2,855,644			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			1,200			1,200	
		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					46,438			46,438	
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			8,450			8,450	
		412 RENTALS OF MISC.EQUIP			19,152			19,152	
		417 ADVERTISING			2,000			2,000	
	856001	42C HEAT LIGHT & POWER			124,138			122,417	1,721-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		499 OTHER EXPENSES - GENERAL			21,084			21,084	
SUBTOTAL FOR OTHR SER&CHR					242,333			240,612	1,721-
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		4,500	2		4,500	
		613 DATA PROCESSING EQUIPMENT	1		10,605	1		10,605	
		615 PRINTING CONTRACTS	1		4,500	1		4,500	
		622 TEMPORARY SERVICES	1		3,500	1		3,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,400	1		1,000	400-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	10,000	1	10,400	400
		SUBTOTAL FOR CNTRCTL SVCS	10	99,408	10	49,408	50,000-
		SUBTOTAL FOR BUDGET CODE 1000	10	405,211	10	353,490	51,721-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805	
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800	
		315 OFFICE EQUIPMENT		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700	
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505	
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34	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	46	1,076,577	46	538,390	538,187-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	1,076,577	46	538,390	538,187-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,081	1,076,577	188,360	538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		405,213		353,492	51,721-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		671,366		184,900	486,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,076,579		538,392	538,187-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,849,681		2,851,673	1,992
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		377,418		378,929	1,511
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,227,099		3,230,602	3,503
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,081	1,076,577	188,360	538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		405,213		353,492	51,721-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		671,366		184,900	486,466-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,076,579		538,392	538,187-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	3,213,288	52	3,216,791	3,503
FINANCIAL PLAN SAVINGS		13,811		13,811	
APPROPRIATION	52	3,227,099	52	3,230,602	3,503
OTPS					
TOTALS FOR OPERATING BUDGET		1,076,577		538,390	538,187-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		1,076,579		538,392	538,187-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,289,865	52	3,755,181	534,684-
FINANCIAL PLAN SAVINGS		13,813		13,813	
APPROPRIATION	52	4,303,678	52	3,768,994	534,684-
FUNDING					
CITY		3,254,894		3,205,165	49,729-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,048,784		563,829	484,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,303,678		3,768,994	534,684-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	261,072-
		SUBTOTAL FOR F/T SALARIED	57	2,036,693	48	1,775,621	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-	261,072-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	57	2,065,512	48	1,804,440	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	3,194,585	75	3,679,931	9	485,346
		SUBTOTAL FOR F/T SALARIED	66	3,194,585	75	3,679,931	9	485,346
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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			66	3,911,655	75	4,397,001	9 485,346
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			66	3,911,655	75	4,397,001	9 485,346
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,023,215	64	2,235,836	8 212,621
SUBTOTAL FOR F/T SALARIED			56	2,023,215	64	2,235,836	8 212,621
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	2,500,138	64	2,712,759	8 212,621
TOTAL FOR LICENSING			56	2,500,138	64	2,712,759	8 212,621
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	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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
		TOTAL FOR ENFORCEMENT	182	7,208,540	187	7,353,580	5
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,563,889	44	1,882,936	13-
		SUBTOTAL FOR F/T SALARIED	57	2,563,889	44	1,882,936	13-
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	4,922,460	44	4,241,507	13-
		TOTAL FOR ADJUDICATION AND RESEARCH	57	4,922,460	44	4,241,507	13-
TOTAL FOR PERSONAL SERVICE			418	20,608,305	418	20,509,287	99,018-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,608,305	418	20,509,287	99,018-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,608,305	20,509,287	99,018-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,608,305	20,509,287	99,018-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
										INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1100	CHAIRMAN	D 156	12992	33,000-	150,148	1	166,884	1	166,884		
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	46,343-	150,148	2	253,334	2	253,334		
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	46,343-	150,148	1	108,548	1	108,548		
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	46,343-	150,148	20	1,605,528	20	1,605,528		
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	46,343-	150,148	2	226,291	2	226,291		
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	38,205-	62,842	14	587,088	14	587,088		
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	42,678-	53,331	1	52,144	1	52,144		
1142	*ASSISTANT ACCOUNTANT	D 156	40505	32,954-	41,282	15	526,937	15	526,937		
1145	INVESTIGATOR	D 156	31105	33,987-	47,189	3	111,159	3	111,159		
1146	ASSOCIATE ACCOUNTANT	D 156	40517	45,890-	63,840	1	51,343	1	51,343		
1150	INVESTIGATOR (EMPLOYEE DI	D 156	06688	34,194-	66,783	1	45,263	1	45,263		
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245-	76,527	4	266,441	4	266,441		
1155	STAFF ANALYST	D 156	12626	45,029-	58,234	3	154,341	3	154,341		
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845-	49,904	20	887,822	20	887,822		
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845-	49,904	1	48,791	1	48,791		
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	40,845-	49,904	29	1,126,190	29	1,126,190		
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277-	39,033	129	4,185,266	129	4,185,266		
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277-	39,033	14	458,906	14	458,906		
1200	ASSISTANT ACCOUNTANT	D 156	40505	32,954-	41,282	1	42,048	1	42,048		
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536-	49,610	1	39,589	1	39,589		
1203	RESEARCH ASSISTANT	D 156	60910	37,219-	48,973	2	88,447	2	88,447		
1205	CASHIER	D 156	10605	29,814-	44,754	7	230,723	7	230,723		
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	24,155-	44,754	7	204,252	7	204,252		
1262	TAXI AND LIMOUSINE INSPEC	D 156	35116	31,277-	39,033	2	53,826	2	53,826		
1500	ATTORNEY	D 156	30115	42,654-	57,284	1	58,317	1	58,317		
1501	AGENCY ATTORNEY INTERNE	D 156	30086	49,948-	52,734	4	279,772	4	279,772		
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	46,343-	150,148	1	85,812	1	85,812		
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	67,141-	97,567	5	376,809	5	376,809		
1700	STOCK WORKER	D 156	12200	25,428-	37,113	7	197,308	7	197,308		
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	54,561-	79,871	2	117,688	2	117,688		
1815	CERTIFIED DATABASE ADMINI	D 156	13694	66,489-	106,348	1	71,384	1	71,384		
1900	CLERICAL ASSOCIATE	D 156	10251	20,095-	44,754	38	1,146,458	38	1,146,458		
1901	CLERICAL AIDE	D 156	10250	24,155-	29,255	11	264,632	11	264,632		
1903	COMMUNITY ASSISTANT	D 156	56056	22,907-	30,057	1	30,057	1	30,057		
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	46,646-	53,029	3	86,046	3	86,046		
2009	MAINTENANCE WORKER	D 156	90698	33,742-	36,561	1	42,741	1	42,741		
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	30,234-	58,446	2	68,872	2	68,872		
2014	OFFICE MACHINE AIDE	D 156	11702	24,155-	34,030	1	26,913	1	26,913		
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	46,343-	150,148	8	552,875	8	552,875		
SUBTOTAL FOR OBJECT 001						367	14,926,845	367	14,926,845		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1190	TAXI AND LIMOUSINE INSPEC D 156 35116			31,277- 39,033	1	32,779	1	32,779				
	SUBTOTAL FOR OBJECT 004				1	32,779	1	32,779				
POSITION SCHEDULE FOR U/A 001					368	14,959,624	368	14,959,624				
PLANNED INCREASES/(DECREASES)					50	2,032,558	50	2,032,558				
TOTAL FOR U/A 001					418	16,992,182	418	16,992,182				

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									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			42,000			37,000	5,000-
		100 SUPPLIES + MATERIALS - GENERAL			267,827			102,272	165,555-
		101 PRINTING SUPPLIES						2,825	2,825
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		106 MOTOR VEHICLE FUEL			104,500			47,000	57,500-
		117 POSTAGE			222,200			134,000	88,200-
		169 MAINTENANCE SUPPLIES			11,532			27,000	15,468
		199 DATA PROCESSING SUPPLIES			115,000			10,000	105,000-
SUBTOTAL FOR SUPPLYS&MATL					766,059			363,097	402,962-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,000			21,000	12,000-
		302 TELECOMMUNICATIONS EQUIPMENT			15,595			1,425	14,170-
		305 MOTOR VEHICLES			235,165			250,000	14,835
		314 OFFICE FURITURE			76,000			31,000	45,000-
		315 OFFICE EQUIPMENT			8,500			1,000	7,500-
		332 PURCH DATA PROCESSING EQUIPT			82,500			12,000	70,500-
		337 BOOKS-OTHER			14,000				14,000-
		338 LIBRARY BOOKS			3,200			200	3,000-
SUBTOTAL FOR PROPTY&EQUIP					467,960			316,625	151,335-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			320,394			320,394	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			200,000			100,000	100,000-
		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			112,200			112,200	
		414 RENTALS - LAND BLDGS & STRUCTS			2,297,005			2,334,787	37,782
		417 ADVERTISING			7,000			2,000	5,000-
		856001 42C HEAT LIGHT & POWER			343,222			329,765	13,457-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			3,000	3,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY06-04/14/06					EXECUTIVE 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-
		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			4,722,913		4,618,615	104,298-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	106,800	2	68,000	38,800-
		602	TELECOMMUNICATIONS MAINT	2	48,000	2	32,000	16,000-
		608	MAINT & REP GENERAL	10	127,000	10	25,000	102,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	
		613	DATA PROCESSING EQUIPMENT	1	52,925	1	80,000	27,075
		615	PRINTING CONTRACTS	1	105,000	1	65,000	40,000-
		619	SECURITY SERVICES	4	252,264	4	252,264	
		622	TEMPORARY SERVICES	2	30,580	2	103,000	72,420
		624	CLEANING SERVICES	3	118,156	3	88,156	30,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	36,000	2	1,000	35,000-
		684	PROF SERV COMPUTER SERVICES	4	1,624,588	4	1,840,738	216,150
		685	PROF SERV DIRECT EDUC SERV	1	825			825-
		SUBTOTAL FOR CNTRCTL SVCS		33	2,522,138	32	2,575,158	53,020
70 FXD MIS CHGS		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	8,514,170	32	7,873,495	640,675-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT		33	8,555,750	32	7,873,495	682,255-
		TOTAL FOR OTHER THAN PERSONAL SERVICE		33	8,555,750	32	7,873,495	682,255-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,266	8,555,750	787,159	7,873,495	682,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,555,750		7,873,495	682,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,514,170		7,873,495	640,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,555,750		7,873,495	682,255-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,608,305	418	20,509,287	99,018-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,608,305	20,509,287	99,018-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,608,305	20,509,287	99,018-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940,266	8,555,750	787,159	7,873,495	682,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,555,750		7,873,495	682,255-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,514,170		7,873,495	640,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,555,750		7,873,495	682,255-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	418	20,608,305	418	20,509,287	99,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	20,608,305	418	20,509,287	99,018-
OTPS					
TOTALS FOR OPERATING BUDGET		8,555,750		7,873,495	682,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,555,750		7,873,495	682,255-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	29,164,055	418	28,382,782	781,273-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	418	29,164,055	418	28,382,782	781,273-
FUNDING					
CITY		29,122,475		28,382,782	739,693-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,580			41,580-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		29,164,055		28,382,782	781,273-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC 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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,293,155	18	1,249,743	43,412-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	18	1,293,155	18	1,333,142	39,987

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,243,155	1,333,142	89,987
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			
TOTAL	1,293,155	1,333,142	39,987

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1121	EXECUTIVE AGENCY COUNSEL	D 226	95005	46,343-150,148	1	87,545	1	87,545			
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450- 55,829	1	42,952	1	42,952			
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205- 62,842	2	104,761	2	104,761			
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	143,853-143,853	1	157,472	1	157,472			
4450	COMPUTER AIDE	D 226	13620	33,584- 46,940	1	33,584	1	33,584			
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	46,343-150,148	1	109,432	1	109,432			
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	46,343-150,148	2	284,522	2	284,522			
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 59,831	1	29,713	1	29,713			
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 45,447	2	93,936	2	93,936			
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 30,057	1	26,645	1	26,645			
6077	COMPUTER OPERATIONS MANAG	D 226	10074	46,343-150,148	1	91,891	1	91,891			
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	46,343-150,148	1	82,074	1	82,074			
SUBTOTAL FOR OBJECT 001					15	1,144,527	15	1,144,527			

POSITION SCHEDULE FOR U/A 001					15	1,144,527	15	1,144,527			
PLANNED INCREASES/(DECREASES)					3	228,905	3	228,905			
TOTAL FOR U/A 001					18	1,373,432	18	1,373,432			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26	
	856001	10X SUPPLIES + MATERIALS - GENERAL			4,366			5,666	1,300
		100 SUPPLIES + MATERIALS - GENERAL			3,561			1,366	2,195-
		101 PRINTING SUPPLIES			141			3,100	2,959
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,390				2,390-
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			4,169			13,550	9,381
SUBTOTAL FOR SUPPLYS&MATL					19,653			28,708	9,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500				500-
		305 MOTOR VEHICLES			22,600				22,600-
		332 PURCH DATA PROCESSING EQUIPT			250			6,250	6,000
		337 BOOKS-OTHER			7,990			15,400	7,410
SUBTOTAL FOR PROPTY&EQUIP					31,340			21,650	9,690-
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			7,393			7,856	463
		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					1,177,607			1,211,388	33,781
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		2,057	3		2,057	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,995	1		4,000	1,005
		613 DATA PROCESSING EQUIPMENT	1		4,288	1		6,288	2,000
		615 PRINTING CONTRACTS	1		2,959				2,959-
		624 CLEANING SERVICES	1		11,500	1		9,500	2,000-
		684 PROF SERV COMPUTER SERVICES	1		677	1		6,677	6,000
SUBTOTAL FOR CNTRCTL SVCS					8			28,522	4,046



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,938	1,253,076	82,701	1,290,268	37,192
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		1,253,076		1,290,271	37,195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,253,076		1,290,271	37,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,253,076		1,290,271	37,195

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,321,969	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	

1589

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		



EXECUTIVE 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		EXECUTIVE 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	EXECUTIVE 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	

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	57,028-	74,605	16	874,786	16	874,786		
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	40,450-	55,829	21	860,151	21	860,151		
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	40,450-	55,829	2	80,953	2	80,953		
1215	CLERICAL ASSOCIATE	D 226	10251	20,095-	44,754	1	33,395	1	33,395		
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	38,205-	62,842	4	184,289	4	184,289		
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	57,028-	74,605	2	114,080	2	114,080		
1312	AGENCY ATTORNEY INTERNE	D 226	30086	49,948-	52,734	1	51,625	1	51,625		
1320	*ATTORNEY AT LAW	D 226	30085	50,677-	88,287	1	58,317	1	58,317		
1325	*ATTORNEY AT LAW	D 226	30085	50,677-	88,287	2	135,022	2	135,022		
1330	AGENCY ATTORNEY	D 226	30087	50,677-	88,287	7	348,937	7	348,937		
1335	AGENCY ATTORNEY	D 226	30087	50,677-	88,287	1	65,011	1	65,011		
1650	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155-	44,754	1	31,638	1	31,638		
4105	COMMUNITY COORDINATOR	D 226	56058	43,894-	59,831	1	48,644	1	48,644		
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	24,155-	44,754	1	32,834	1	32,834		
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998-	45,447	4	160,479	4	160,479		
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	46,343-	150,148	1	73,043	1	73,043		
SUBTOTAL FOR OBJECT 001						66	3,153,204	66	3,153,204		
POSITION SCHEDULE FOR U/A 003											
						66	3,153,204	66	3,153,204		
PLANNED INCREASES/(DECREASES)											
						6	286,655	6	286,655		
TOTAL FOR U/A 003											
						72	3,439,859	72	3,439,859		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0310 NHRP ADDITIONAL OTPS FUNDS (2)									
10		SUPPLYS&MATL			4,944				4,944-
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL			4,944				4,944-
30		PROPTY&EQUIP			179				179-
		300 EQUIPMENT GENERAL							
		314 OFFICE FURITURE			20				20-
		SUBTOTAL FOR PROPTY&EQUIP			199				199-
60		CNTRCTL SVCS			10,734				10,734-
		615 PRINTING CONTRACTS							
		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									
30		PROPTY&EQUIP			610				610-
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP			610				610-
40		OTHR SER&CHR			4,269				4,269-
		417 ADVERTISING							
		SUBTOTAL FOR OTHR SER&CHR			4,269				4,269-
60		CNTRCTL SVCS			22,601				22,601-
		615 PRINTING CONTRACTS		1				1-	
		684 PROF SERV COMPUTER SERVICES			15,120				15,120-
		SUBTOTAL FOR CNTRCTL SVCS		1	37,721			1-	37,721-
		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									
40		OTHR SER&CHR			1				1-
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1				1-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			1,892			1,892	
		101 PRINTING SUPPLIES			732			2,000	1,268
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,440			40	1,400-
		106 MOTOR VEHICLE FUEL			196			783	587
	856001	11X FOOD & FORAGE SUPPLIES			425			425	
		110 FOOD & FORAGE SUPPLIES			501			501	
		117 POSTAGE			2,011			2,928	917
		199 DATA PROCESSING SUPPLIES			543				543-
SUBTOTAL FOR SUPPLYS&MATL					15,430			16,259	829
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,155				1,155-
		315 OFFICE EQUIPMENT			1,800				1,800-
		332 PURCH DATA PROCESSING EQUIPT			917			3,000	2,083
SUBTOTAL FOR PROPTY&EQUIP					3,872			3,000	872-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			96,635			96,635	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,872			1,372	1,500-
		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
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		453 OVERNIGHT TRVL EXP-GENERAL			800			2,000	1,200
SUBTOTAL FOR OTHR SER&CHR					113,609			115,905	2,296
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,025	1		1,125	100
		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	
SUBTOTAL FOR CNTRCTL SVCS					3			13,350	2,253-
SUBTOTAL FOR BUDGET CODE 0234					3			148,514	

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,977			8,826	1,849
		101 PRINTING SUPPLIES						1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,800				4,800-
		110 FOOD & FORAGE SUPPLIES			38				38-
		199 DATA PROCESSING SUPPLIES			5,623			1,000	4,623-
		SUBTOTAL FOR SUPPLYS&MATL			17,438			10,826	6,612-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			11,423				11,423-
		315 OFFICE EQUIPMENT			451			2,193	1,742
		332 PURCH DATA PROCESSING EQUIPT			2,543			6,500	3,957
		337 BOOKS-OTHER			658			5,000	4,342
		SUBTOTAL FOR PROPTY&EQUIP			15,075			13,693	1,382-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			58,811			58,811	
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		412 RENTALS OF MISC.EQUIP			17,059			25,500	8,441
		414 RENTALS - LAND BLDGS & STRUCTS			340,223			328,363	11,860-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			4,000	3,000
		SUBTOTAL FOR OTHR SER&CHR			421,093			420,674	419-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		2,204	1		1,955	249-
		613 DATA PROCESSING EQUIPMENT	1		5,756				5,756-
		615 PRINTING CONTRACTS			1,750				1,750-
		624 CLEANING SERVICES	1		25,242	1		24,900	342-
		684 PROF SERV COMPUTER SERVICES	1		3,450	1		8,100	4,650
		SUBTOTAL FOR CNTRCTL SVCS	4		38,402	3		34,955	3,447-
		SUBTOTAL FOR BUDGET CODE 0350	4		492,008	3		480,148	11,860-
		TOTAL FOR AGENCY OPERATIONS	7		640,523	6		628,662	11,861-
		TOTAL FOR COMM DEVELOP OTPS	8		708,450	6		628,662	79,788-



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,433	708,450	164,933	628,662	79,788-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		708,450		628,663	79,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE 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-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	4,957,803	90	4,914,391	43,412-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	90	4,957,803	90	4,997,790	39,987

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,243,155		1,333,142	89,987
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		4,957,803		4,997,790	39,987
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,371	1,961,526	247,634	1,918,930	42,596-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,961,526		1,918,934	42,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,401,591		1,438,786	37,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		559,935		480,148	79,787-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,961,526		1,918,934	42,592-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

MODIFIED FY06 - 04/14/06			EXECUTIVE 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				83,399	83,399
APPROPRIATION	90	4,957,803	90	4,997,790	39,987
OTPS					
TOTALS FOR OPERATING BUDGET		1,961,526		1,918,930	42,596-
FINANCIAL PLAN SAVINGS				4	4
APPROPRIATION		1,961,526		1,918,934	42,592-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,919,329	90	6,833,321	86,008-
FINANCIAL PLAN SAVINGS				83,403	83,403
APPROPRIATION	90	6,919,329	90	6,916,724	2,605-
FUNDING					
CITY		2,644,746		2,771,928	127,182
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		6,919,329		6,916,724	2,605-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 0500 SUP- CSBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	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	5,514,795	117	5,490,036		24,759-
		SUBTOTAL FOR F/T SALARIED	117	5,514,795	117	5,490,036		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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2500			117	5,749,880	117	5,725,121	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	90,673-
SUBTOTAL FOR F/T SALARIED			14	561,825	12	471,152	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	94,403-
BUDGET CODE: 7500 COMMUNITY SERVICES CONTRACT AD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	87,271			87,271-
SUBTOTAL FOR F/T SALARIED			2	87,271			87,271-
SUBTOTAL FOR BUDGET CODE 7500			2	87,271			87,271-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			166	9,008,086	162	8,801,653	206,433-
TOTAL FOR COMMUNITY DEVELOPMENT PS			166	9,008,086	162	8,801,653	206,433-
			1601				



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166	9,008,086	162	8,801,653	206,433-
FINANCIAL PLAN SAVINGS				45,004	45,004
APPROPRIATION	166	9,008,086	162	8,846,657	161,429-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,596,235		2,641,239	45,004
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		9,008,086		8,846,657	161,429-

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET		FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	26,686-	32,637	2	49,130	2	49,130		
1110	COMMISSIONER OF COMMUNITY	D 261	95577	46,343-	150,148	1	157,472	1	157,472		
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245-	76,527	14	945,927	14	945,927		
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-	150,148	1	75,011	1	75,011		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-	150,148	1	82,074	1	82,074		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-	150,148	1	120,375	1	120,375		
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151-	76,527	4	262,210	4	262,210		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-	150,148	19	1,790,978	19	1,790,978		
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-	150,148	2	196,996	2	196,996		
1333	ACCOUNTANT	D 261	40510	37,219-	48,612	3	117,731	3	117,731		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141-	97,567	4	312,590	4	312,590		
1375	COMPUTER SPECIALIST (OPER	D 261	13622	62,779-	85,212	4	311,603	4	311,603		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245-	76,527	1	76,725	1	76,725		
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205-	62,842	23	974,758	23	974,758		
1684	*AUDITOR OF ACCOUNTS	D 261	40810	39,271-	50,523	1	39,312	1	39,312		
1688	CONTRACT SPECIALIST	D 261	40561	34,019-	56,257	15	693,023	15	693,023		
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317-	64,620	8	431,817	8	431,817		
1811	STAFF ANALYST	D 261	12626	45,029-	58,234	6	311,112	6	311,112		
1824	*SENIOR HUMAN RESOURCES	S D 261	56030	41,849-	54,379	1	45,254	1	45,254		
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998-	45,447	2	78,318	2	78,318		
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998-	45,447	13	540,069	13	540,069		
1993	PRIN COMM LIAISON WKR W E	D 261	56095	49,267-	60,278	1	49,500	1	49,500		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894-	59,831	9	404,352	9	404,352		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155-	44,754	1	37,171	1	37,171		
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	46,343-	150,148	1	80,800	1	80,800		
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-	150,148	15	1,089,733	15	1,089,733		
3030	ASSOCIATE ACCOUNTANT	D 261	40517	45,890-	63,840	2	104,424	2	104,424		
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087-	66,020	1	53,061	1	53,061		
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281-	37,394	3	92,037	3	92,037		
3062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742-	32,742	2	71,136	2	71,136		
3090	CLERICAL AIDE	D 261	10250	24,155-	29,255	1	24,155	1	24,155		
3094	CLERICAL ASSOCIATE	D 261	10251	20,095-	44,754	14	452,374	14	452,374		
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155-	44,754	2	60,596	2	60,596		
5012	AGENCY ATTORNEY	D 261	30087	50,677-	88,287	2	121,542	2	121,542		
5018	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205-	62,842	1	42,707	1	42,707		
SUBTOTAL FOR OBJECT 001						181	10,296,073	181	10,296,073		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 COMMUNITY DEVELOPMENT PS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 002				181	10,296,073	181	10,296,073		
	PLANNED INCREASES/(DECREASES)				-15	-853,266	-19	-1,080,803	-4	-227,537
	TOTAL FOR U/A 002				166	9,442,807	162	9,215,270	-4	-227,537

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			475			125	350-
		SUBTOTAL FOR SUPPLYS&MATL			475			125	350-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,825			375	1,450-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,150			250	900-
		SUBTOTAL FOR OTHR SER&CHR			2,975			625	2,350-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			5,150			750	4,400-
		686 PROF SERV OTHER	1		101,735	1		17,250	84,485-
		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 678 PAYMENTS TO DELEGATE AGENCIES	1		375,000			1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		375,000			1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804	1		375,000			1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,000			10,000	7,000
		117 POSTAGE			15,000			15,000	
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			27,000	7,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
		337 BOOKS-OTHER			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500	
40		OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE 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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07					
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION							#	CNTRCT

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			15,000			30,000		15,000
		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					64,930			76,000		11,070
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		70,344	1		98,504		28,160
		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		1,676,359	7		1,084,304	6-	592,055-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			50					50-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS					50				
SUBTOTAL FOR BUDGET CODE 9804					13	1,861,241	7	1,277,106	6-
BUDGET CODE: 9805 COMMUNITY ACTION									
10		SUPPLYS&MATL			35,175			41,800	6,625
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		117 POSTAGE							
SUBTOTAL FOR SUPPLYS&MATL					37,175			43,800	6,625
30		PROPTY&EQUIP			4,000				4,000-
		337 BOOKS-OTHER							
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40		OTHR SER&CHR 042001			161,050				161,050-
		40X CONTRACTUAL SERVICES-GENERAL			8,000			8,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000				40,000-
		496 ALLOWANCES TO PARTICIPANTS							
SUBTOTAL FOR OTHR SER&CHR					209,050			8,000	201,050-
60		CNTRCTL SVCS			6,625				3-
		600 CONTRACTUAL SERVICES GENERAL		3	10,000		1	10,000	
		615 PRINTING CONTRACTS		9	884,400		9	600,000	284,400-
		616 COMMUNITY CONSULTANT CONTRACTS		364	23,949,133		364	21,314,340	2,634,793-
		678 PAYMENTS TO DELEGATE AGENCIES		1	401,800		1	300,000	101,800-
		681 PROF SERV ACCTING & AUDITING		2	77,150		2	238,200	161,050
		685 PROF SERV DIRECT EDUC SERV		1	11,600				11,600-
		686 PROF SERV OTHER							
SUBTOTAL FOR CNTRCTL SVCS					381	25,340,708	377	22,462,540	4-
70		FXD MIS CHGS			585,000			585,000	
		704 PAY FOR SURETY BOND/INSUR PREM							
SUBTOTAL FOR FXD MIS CHGS					585,000			585,000	
SUBTOTAL FOR BUDGET CODE 9805					381	26,175,933	377	23,099,340	4-
BUDGET CODE: 9825 BORO NEEDS									
60		CNTRCTL SVCS			459,000				459,000-
		616 COMMUNITY CONSULTANT CONTRACTS		24	21,955,856				24-
		678 PAYMENTS TO DELEGATE AGENCIES		24	22,414,856				24-
SUBTOTAL FOR CNTRCTL SVCS					24	22,414,856			24-
SUBTOTAL FOR BUDGET CODE 9825					24	22,414,856			24-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 9855 ADULT ED									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						525	525
SUBTOTAL FOR SUPPLYS&MATL								525	525
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						10,000	10,000
		337 BOOKS-OTHER			21,620			14,060	7,560-
SUBTOTAL FOR PROPTY&EQUIP					21,620			24,060	2,440
40	OTHR SER&CHR	417 ADVERTISING						5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,300			500	1,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
SUBTOTAL FOR OTHR SER&CHR					3,300			8,500	5,200
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		1	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-
BUDGET CODE: 9915 ADULT ED ACT									
30	PROPTY&EQUIP	337 BOOKS-OTHER			34,349				34,349-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				34,349			34,349-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	6,626,718	44	3,415,912	11
SUBTOTAL FOR CNTRCTL SVCS			33	6,626,718	44	3,415,912	11
SUBTOTAL FOR BUDGET CODE 9915			33	6,661,067	44	3,415,912	11
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	59,299,867	435	34,120,315	22-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			458	59,410,202	436	34,139,065	22-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,302	59,410,202	239,252	34,139,065	25,271,137-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		59,252,786		33,981,649	25,271,137-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,833,075		6,075,329	19,757,746-
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		59,252,786		33,981,649	25,271,137-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3156 OST SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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		

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,475,861	88	3,363,276		112,585-
SUBTOTAL FOR F/T SALARIED			88	3,475,861	88	3,363,276		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	3,826,629	88	3,782,866		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	4,322,662	94	4,322,662		
TOTAL FOR PERSONAL SERVICES			210	11,116,787	210	11,392,187		275,400



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	11,116,787	210	11,392,187	275,400
FINANCIAL PLAN SAVINGS				22,320	22,320
APPROPRIATION	210	11,116,787	210	11,414,507	297,720

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,762,662		5,784,982	22,320
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		11,116,787		11,414,507	297,720

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

MODIFIED FY06-04/14/06 EXECUTIVE BUDGET FY07										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1150	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	54,716	1	54,716		
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	46,343-150,148	7	462,577	7	462,577		
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	2	158,288	2	158,288		
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	595,582	6	595,582		
1260	ADMINISTRATIVE DIRECTOR O	D 261	10056	46,343-150,148	1	65,659	1	65,659		
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	46,343-150,148	1	103,961	1	103,961		
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	46,343-150,148	6	543,470	6	543,470		
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	46,343-150,148	3	287,895	3	287,895		
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	2	154,220	2	154,220		
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	7	437,309	7	437,309		
1550	ADMINISTRATIVE MANAGER	D 261	10025	46,343-150,148	1	55,240	1	55,240		
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	22	985,674	22	985,674		
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	46,343-150,148	1	71,937	1	71,937		
1566	ASSOCIATE ACCOUNTANT	D 261	40517	45,890- 63,840	4	207,921	4	207,921		
1600	COMPUTER AIDE	D 261	13620	33,584- 46,940	1	49,317	1	49,317		
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	4	202,923	4	202,923		
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	41,368- 79,096	1	37,848	1	37,848		
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	67,141- 97,567	1	69,990	1	69,990		
1640	BOOKKEEPER	D 261	40526	31,429- 40,993	1	41,282	1	41,282		
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	54,561- 79,871	2	137,355	2	137,355		
1682	MANAGEMENT AUDITOR	D 261	40502	45,890- 63,840	1	45,890	1	45,890		
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	2	92,201	2	92,201		
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	46,343-150,148	2	95,810	2	95,810		
1750	ACCOUNTANT	D 261	40510	37,219- 48,612	1	37,219	1	37,219		
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	38,205- 62,842	1	38,205	1	38,205		
1775	PROCUREMENT ANALYST	D 261	12158	33,234- 70,423	1	64,000	1	64,000		
1835	ASSISTANT ACCOUNTANT	D 261	40505	32,954- 41,282	1	35,255	1	35,255		
2000	CLERICAL AIDE	D 261	10250	24,155- 29,255	1	24,155	1	24,155		
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	3	145,134	3	145,134		
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 59,831	4	197,998	4	197,998		
2062	MOTOR VEHICLE OPERATOR	D 261	91212	32,742- 32,742	1	41,311	1	41,311		
2075	SENIOR COMMUNITY LIAISON	D 261	56094	38,034- 49,267	3	117,968	3	117,968		
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	49,317- 64,620	15	786,691	15	786,691		
2081	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	15	719,659	15	719,659		
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 45,447	4	150,284	4	150,284		
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 44,754	8	268,521	8	268,521		
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	24,155- 44,754	3	92,056	3	92,056		
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	29,525- 44,319	1	29,525	1	29,525		
2108	CLERICAL AIDE	D 261	10250	24,155- 29,255	2	59,640	2	59,640		
2180	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	7	277,136	7	277,136		
2500	CONTRACT SPECIALIST	D 261	40561	34,019- 56,257	2	83,798	2	83,798		



EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS										
3028	ADMIN CONTRACT SPECIALIST D 261 10095			46,343-150,148	9	676,353	9	676,353			
	SUBTOTAL FOR OBJECT 001				161	8,801,973	161	8,801,973			

POSITION SCHEDULE FOR U/A 311					161	8,801,973	161	8,801,973			
PLANNED INCREASES/(DECREASES)					49	2,678,861	49	2,678,861			
TOTAL FOR U/A 311					210	11,480,834	210	11,480,834			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3115 After School Programs									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			549,985				549,985-
SUBTOTAL FOR OTHR SER&CHR					549,985				549,985-
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					2,521,725				2,521,725-
BUDGET CODE: 3700 WIA SYEP									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,756,375				2,756,375-
SUBTOTAL FOR OTHR SER&CHR					2,756,375				2,756,375-
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					7,922,813			4,877,877	3,044,936-
BUDGET CODE: 3701 WIA - In-School Youth									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48		11,566,179	48		14,611,115	3,044,936
SUBTOTAL FOR CNTRCTL SVCS					48			14,611,115	3,044,936
SUBTOTAL FOR BUDGET CODE 3701					48			14,611,115	3,044,936
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			2,349,896				2,349,896-
		400 CONTRACTUAL SERVICES-GENERAL			10				10-
SUBTOTAL FOR OTHR SER&CHR					2,349,906				2,349,906-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19		9,771,040	19		8,352,425	1,418,615-
SUBTOTAL FOR CNTRCTL SVCS					19			8,352,425	1,418,615-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
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			30,000			30,000	
		199 DATA PROCESSING SUPPLIES			15,500			20,000	4,500
SUBTOTAL FOR SUPPLYS&MATL					65,517			96,017	30,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		305 MOTOR VEHICLES			30,000				30,000-
		314 OFFICE FURITURE			8,400			3,000	5,400-
		315 OFFICE EQUIPMENT			3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT			18,520			30,000	11,480
		337 BOOKS-OTHER			2,000			6,000	4,000
SUBTOTAL FOR PROPTY&EQUIP					64,920			45,000	19,920-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			118,843			118,843	
		400 CONTRACTUAL SERVICES-GENERAL			935			1,282,490	1,281,555
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			18,300			60,000	41,700
		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			2,500			5,000	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		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					851,678			1,877,733	1,026,055
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		30,880	3		30,000	880-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		25,780				25,780-
		613 DATA PROCESSING EQUIPMENT	1		6,500	1		2,000	4,500-
		615 PRINTING CONTRACTS	1		10,000	1		20,000	10,000
		619 SECURITY SERVICES	1		29,000				29,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	1	41,700	1	3,000		38,700-
		624	CLEANING SERVICES		1,825				1,825-
		633	TRANSPORTATION EXPENDITURES	2	16,000	2	9,000		7,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,360	1	1,000		1,360-
		681	PROF SERV ACCTING & AUDITING		82,530				82,530-
		684	PROF SERV COMPUTER SERVICES	1	878,060			1-	878,060-
		685	PROF SERV DIRECT EDUC SERV	1	2,200			1-	2,200-
		686	PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	1,378,835	11	67,000	4-	1,311,835-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		200				200-
		SUBTOTAL FOR FXD MIS CHGS			200				200-
		SUBTOTAL FOR BUDGET CODE 3705		15	2,361,150	11	2,085,750	4-	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		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			9,192				9,192-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,660				4,660-
		624	CLEANING SERVICES		2,325				2,325-
		678	PAYMENTS TO DELEGATE AGENCIES	56	6,560,911	56	6,742,658		181,747
		686	PROF SERV OTHER		313,250				313,250-
		SUBTOTAL FOR CNTRCTL SVCS		56	6,881,146	56	6,742,658		138,488-
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	42,204,625	56	19,030,000		23,174,625-
BUDGET CODE: 3740 Charter Schools									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,800,000				1,800,000-
		SUBTOTAL FOR OTHR SER&CHR			1,800,000				1,800,000-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	16	2,800,000		2,938,661	16- 138,661
SUBTOTAL FOR CNTRCTL SVCS			16	2,800,000		2,938,661	16- 138,661
SUBTOTAL FOR BUDGET CODE 3740			16	4,600,000		2,938,661	16- 1,661,339-
TOTAL FOR			154	83,297,438	134	51,895,828	20- 31,401,610-
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-
		400 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-
SUBTOTAL FOR BUDGET CODE 3121				34,200			34,200-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				2,610,000		2,610,000		
SUBTOTAL FOR BUDGET CODE 3180				2,610,000		2,610,000		
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		35,615,037	430	68,800,936	430	33,185,899
SUBTOTAL FOR CNTRCTL SVCS				35,615,037	430	68,800,936	430	33,185,899
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				35,615,037	430	69,174,261	430	33,559,224



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							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		1,850,000			1,850,000-
SUBTOTAL FOR CNTRCTL SVCS				1,850,000			1,850,000-
SUBTOTAL FOR BUDGET CODE 3555				1,850,000			1,850,000-
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-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	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					3,092,674	5		2,989,948	102,726-
SUBTOTAL FOR BUDGET CODE 3606					3,094,116	5		2,989,948	104,168-
BUDGET CODE: 3611 PRIVATE MATCH									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	44		461,159				44- 461,159-
SUBTOTAL FOR CNTRCTL SVCS					461,159				44- 461,159-
SUBTOTAL FOR BUDGET CODE 3611					461,159				44- 461,159-
BUDGET CODE: 3612 ADMIN OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,967			33,400	27,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			85				85-
		106 MOTOR VEHICLE FUEL			4,192			4,192	
		117 POSTAGE			49,500			20,000	29,500-
		199 DATA PROCESSING SUPPLIES			68,500			15,000	53,500-
SUBTOTAL FOR SUPPLYS&MATL					183,244			72,592	110,652-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,060			2,000	3,060-
		302 TELECOMMUNICATIONS EQUIPMENT			500			500	
		305 MOTOR VEHICLES			28,500				28,500-
		314 OFFICE FURITURE			10,500			1,000	9,500-
		315 OFFICE EQUIPMENT			8,318			1,000	7,318-
		332 PURCH DATA PROCESSING EQUIPT			226,640			7,000	219,640-
		337 BOOKS-OTHER			10,520			10,300	220-
SUBTOTAL FOR PROPTY&EQUIP					290,038			21,800	268,238-
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			6,200			6,200	
		403 OFFICE SERVICES			4,200			2,000	2,200-
		407 MAINT & REP OF MOTOR VEH EQUIP			6,600			10,000	3,400
		412 RENTALS OF MISC.EQUIP			73,400			72,600	800-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY06-04/14/06					EXECUTIVE BUDGET FY07					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417	ADVERTISING		27,000				27,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,420		9,000		20,420-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,700		10,000		8,300	
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,725		2,500		2,225-	
		SUBTOTAL FOR OTHR SER&CHR			175,679		146,984		28,695-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	32,660	1	42,500		9,840	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608	MAINT & REP GENERAL	1	2,000	1	2,000			
		612	OFFICE EQUIPMENT MAINTENANCE		19,670				19,670-	
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615	PRINTING CONTRACTS	2	65,500	2	41,500		24,000-	
		622	TEMPORARY SERVICES	1	11,500	1	10,000		1,500-	
		624	CLEANING SERVICES	1	64,500	1	3,000		61,500-	
		633	TRANSPORTATION EXPENDITURES	1	16,130	1	5,000		11,130-	
		671	TRAINING PRGM CITY EMPLOYEES	1	59,415	1	6,500		52,915-	
		681	PROF SERV ACCTING & AUDITING	1	40,196	1	196		40,000-	
		684	PROF SERV COMPUTER SERVICES		238,940				238,940-	
		686	PROF SERV OTHER	1	2,600	1	2,000		600-	
		SUBTOTAL FOR CNTRCTL SVCS			12	564,111	12	123,696		440,415-
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	1,215,572	12	365,072		850,500-
BUDGET CODE: 3614 YOUTH DEV DELING PROG										
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	195	5,225,116			195-	5,225,116-	
		SUBTOTAL FOR CNTRCTL SVCS			195	5,225,116		195-	5,225,116-	
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	5,598,441		195-	5,598,441-	
BUDGET CODE: 3616 RUNAWAYS										
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		65,271				65,271-	
		SUBTOTAL FOR OTHR SER&CHR				65,271			65,271-	



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4	1,840,208	2	705,479	2-	1,134,729-
		SUBTOTAL FOR CNTRCTL SVCS		4	1,840,208	2	705,479	2-	1,134,729-
		SUBTOTAL FOR BUDGET CODE 3616		4	1,905,479	2	705,479	2-	1,200,000-
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	37,731,693	35	5		37,731,688-
		SUBTOTAL FOR CNTRCTL SVCS		35	37,731,693	35	5		37,731,688-
		SUBTOTAL FOR BUDGET CODE 3625		35	37,731,693	35	5		37,731,688-
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	25,369,360	65	25,393,360		24,000
		SUBTOTAL FOR CNTRCTL SVCS		65	25,369,360	65	25,393,360		24,000
		SUBTOTAL FOR BUDGET CODE 3680		65	25,369,360	65	25,393,360		24,000
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-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12	2,784,358	18	2,182,756	6	601,602-
		SUBTOTAL FOR CNTRCTL SVCS		12	2,784,358	18	2,182,756	6	601,602-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3685			12	2,941,588	18	2,182,756	6 758,832-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,604,258		7,316,182	288,076-
SUBTOTAL FOR CNTRCTL SVCS				7,604,258		7,316,182	288,076-
SUBTOTAL FOR BUDGET CODE 3690				7,604,258		7,316,182	288,076-
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		400 MAINT & REP OF MOTOR VEH EQUIP		12,000			12,000-
				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			619	145,460,007	713	127,803,605	94 17,656,402-
TOTAL FOR OTHER THAN PERSONAL SERVICES			773	228,757,445	847	179,699,433	74 49,058,012-



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,866,299	228,757,445	2,471,403	179,699,433	49,058,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,757,445		179,699,433	49,058,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		144,867,643		120,357,470	24,510,173-
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		51,852,780		31,234,167	20,618,613-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL		228,757,445		179,699,433	49,058,012-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	376	20,124,873	372	20,193,840	68,967
FINANCIAL PLAN SAVINGS				67,324	67,324
APPROPRIATION	376	20,124,873	372	20,261,164	136,291

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,358,897		8,426,221	67,324
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		20,124,873		20,261,164	136,291
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,266,601	288,167,647	2,710,655	213,838,498	74,329,149-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		288,010,231		213,681,082	74,329,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		170,700,718		126,432,799	44,267,919-
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		84,897,491		54,140,487	30,757,004-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL		288,010,231		213,681,082	74,329,149-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	376	20,124,873	372	20,193,840	68,967
FINANCIAL PLAN SAVINGS				67,324	67,324
APPROPRIATION	376	20,124,873	372	20,261,164	136,291
OTPS					
TOTALS FOR OPERATING BUDGET		288,167,647		213,838,498	74,329,149-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		288,010,231		213,681,082	74,329,149-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	376	308,292,520	372	234,032,338	74,260,182-
FINANCIAL PLAN SAVINGS		157,416-		90,092-	67,324
APPROPRIATION	376	308,135,104	372	233,942,246	74,192,858-
FUNDING					
CITY		179,059,615		134,859,020	44,200,595-
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		95,588,767		65,475,430	30,113,337-
INTRA-CITY SALES		10,632,224		7,702,998	2,929,226-
TOTAL FUNDING		308,135,104		233,942,246	74,192,858-

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	
		053 AMOUNT TO BE SCHEDULED-PS	2	50,000	1		1- 52,878
SUBTOTAL FOR AMT TO SCHED			2	72,426	1	75,304	1- 50,000-2,878
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



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,344,376	1,580,047	235,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,344,376	1,580,047	235,671

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-	150,148	1	150,869	1	150,869		
1300	ADMIN MANAGER	D 312	10025	46,343-	150,148	1	88,636	1	88,636		
1308	AGENCY ATTORNEY	D 312	30087	50,677-	88,287	5	287,564	5	287,564		
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	46,343-	150,148	3	326,516	3	326,516		
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	38,205-	62,842	2	92,505	2	92,505		
1325	ASSOCIATE STAFF ANALYST	D 312	12627	57,245-	76,527	2	140,151	2	140,151		
1328	CLERICAL AIDE	D 312	10250	24,155-	29,255	1	24,139	1	24,139		
1330	COMP OP MANAGER	D 312	10074	46,343-	150,148	1	87,545	1	87,545		
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	49,151-	76,527	1	49,011	1	49,011		
SUBTOTAL FOR OBJECT 001						17	1,246,936	17	1,246,936		

POSITION SCHEDULE FOR U/A 001	17	1,246,936	17	1,246,936		
PLANNED INCREASES/(DECREASES)	2	146,698	4	293,397	2	146,699
TOTAL FOR U/A 001	19	1,393,634	21	1,540,333	2	146,699

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,791			1,791	
			100	SUPPLIES + MATERIALS - GENERAL	9,259			20,559	11,300
			117	POSTAGE	270			520	250
			199	DATA PROCESSING SUPPLIES	1,500			2,000	500
SUBTOTAL FOR SUPPLYS&MATL					12,820			24,870	12,050
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,335			4,035	2,700
			314	OFFICE FURITURE	2,000			5,000	3,000
			315	OFFICE EQUIPMENT	657			914	257
			319	SECURITY EQUIPMENT	1,680			480	1,200-
			332	PURCH DATA PROCESSING EQUIPT	3,543			15,043	11,500
			337	BOOKS-OTHER	17,915			3,781	14,134-
			338	LIBRARY BOOKS	7,200			5,200	2,000-
SUBTOTAL FOR PROPTY&EQUIP					34,330			34,453	123
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	22,410			22,410	
			402	TELEPHONE & OTHER COMMUNICATNS	50				50-
			403	OFFICE SERVICES	288			288	
			412	RENTALS OF MISC.EQUIP	1,355			1,355	
	856001		42C	HEAT LIGHT & POWER	15,304			17,011	1,707
			423	HEAT LIGHT & POWER	1			1	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,607			1,350	257-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,390			3,390	
			453	OVERNIGHT TRVL EXP-GENERAL	200			200	
			454	OVERNIGHT TRVL EXP-SPECIAL	8,700			5,700	3,000-
			499	OTHER EXPENSES - GENERAL				33,134	33,134
SUBTOTAL FOR OTHR SER&CHR					53,305			84,839	31,534
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1			1,000	1,000-
			608	MAINT & REP GENERAL	1			600	
			612	OFFICE EQUIPMENT MAINTENANCE	3			37,709	11,000
			613	DATA PROCESSING EQUIPMENT	1			1,000	10,000-
			624	CLEANING SERVICES	1				2,000-
			686	PROF SERV OTHER	1			729	30,000-
SUBTOTAL FOR CNTRCTL SVCS					8			40,038	32,000-
SUBTOTAL FOR BUDGET CODE 0101					8			184,200	11,707



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07						
								INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS					8	172,493		6	184,200		2-	11,707
TOTAL FOR OTHER THAN PERSONAL SERVICES					8	172,493		6	184,200		2-	11,707



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,505	172,493	41,212	184,200	11,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,493		184,200	11,707

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,493		184,200	11,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,493		184,200	11,707



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,344,376	1,580,047	235,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,344,376	1,580,047	235,671

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,505	172,493	41,212	184,200	11,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,493		184,200	11,707

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		172,493		184,200	11,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,493		184,200	11,707
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY06 - 04/14/06		EXECUTIVE BUDGET FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	19	1,344,151	21	1,573,721	229,570
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,344,376	21	1,580,047	235,671
OTPS					
TOTALS FOR OPERATING BUDGET		172,493		184,200	11,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,493		184,200	11,707
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,516,644	21	1,757,921	241,277
FINANCIAL PLAN SAVINGS		225		6,326	6,101
APPROPRIATION	19	1,516,869	21	1,764,247	247,378
FUNDING					
CITY		1,516,869		1,764,247	247,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,516,869		1,764,247	247,378



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,202,340	16	1,273,645	71,305
SUBTOTAL FOR F/T SALARIED			16	1,202,340	16	1,273,645	71,305
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	1,208,366	16	1,279,671	71,305
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,208,366	16	1,279,671	71,305
TOTAL FOR PERSONAL SERVICES			16	1,208,366	16	1,279,671	71,305



EXECUTIVE BUDGET - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,075,191		1,146,496	71,305
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,208,366		1,279,671	71,305

EXECUTIVE BUDGET - FY07
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	DIRECTOR OF THE OFFICE OF D	313	94310	162,781-162,781	1	178,156	1	178,156			
1105	DEPUTY DIRECTOR (OFFICE O	D 313	13341	46,343-150,148	2	276,508	2	276,508			
1115	LABOR RELATIONS TRIAL EXA	D 313	13327	46,343-150,148	5	366,000	5	366,000			
1120	ADMINISTRATIVE STAFF ANAL	D 313	10026	46,343-150,148	1	100,557	1	100,557			
1121	ADMINISTRATIVE LABOR RELA	D 313	82994	46,343-150,148	1	73,000	1	73,000			
1125	EXECUTIVE ASSISTANT TO TH	D 313	13265	46,343-150,148	1	57,000	1	57,000			
1136	PRINCIPAL ADMINISTRATIVE	D 313	10124	38,205- 62,842	2	95,864	2	95,864			
1140	SECTY TO THE DIRECTOR OFF	D 313	12833	47,517- 65,207	1	55,000	1	55,000			
1155	CLERICAL ASSOCIATE	D 313	10251	20,095- 44,754	1	32,000	1	32,000			
2000	CERTIFIED LOCAL AREA NETW	D 313	06746	67,141-106,348	1	67,141	1	67,141			
	SUBTOTAL FOR OBJECT 001				16	1,301,226	16	1,301,226			

POSITION SCHEDULE FOR U/A 001					16	1,301,226	16	1,301,226			
PLANNED INCREASES/(DECREASES)											
TOTAL FOR U/A 001					16	1,301,226	16	1,301,226			

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 03/24/06

EXECUTIVE BUDGET - FY07
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,500			1,500	
			100	SUPPLIES + MATERIALS - GENERAL	3,075			3,075	
			101	PRINTING SUPPLIES				400	400
			117	POSTAGE	1,183			5,500	4,317
			199	DATA PROCESSING SUPPLIES	3,733			1,900	1,833-
SUBTOTAL FOR SUPPLYS&MATL					9,491			12,375	2,884
30	PROPTY&EQUIP		314	OFFICE FURITURE	1,200			1,200	
			315	OFFICE EQUIPMENT	7,171			1,064	6,107-
			332	PURCH DATA PROCESSING EQUIPT	11,169			1,686	9,483-
			337	BOOKS-OTHER	1,690			1,690	
			338	LIBRARY BOOKS	9,788			9,529	259-
SUBTOTAL FOR PROPTY&EQUIP					31,018			15,169	15,849-
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	603			603	
			412	RENTALS OF MISC.EQUIP	7,528			6,663	865-
			414	RENTALS - LAND BLDGS & STRUCTS	337,959			343,132	5,173
			417	ADVERTISING	95				95-
			451	NON OVERNIGHT TRVL EXP-GENERAL	95			822	727
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,010			454	1,556-
			453	OVERNIGHT TRVL EXP-GENERAL	705			705	
			454	OVERNIGHT TRVL EXP-SPECIAL	259				259-
SUBTOTAL FOR OTHR SER&CHR					385,680			376,500	9,180-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	445	1	249	196-
			608	MAINT & REP GENERAL	1	1,380	1	1,605	225
			612	OFFICE EQUIPMENT MAINTENANCE	2	2,310	2	2,310	
			613	DATA PROCESSING EQUIPMENT	1	2,170	1	2,170	
			615	PRINTING CONTRACTS	1	2,073	1	2,364	291
			622	TEMPORARY SERVICES	1	20,681	1	9,375	11,306-
			624	CLEANING SERVICES	1	4,487	1	4,487	
			682	PROF SERV LEGAL SERVICES	2	40,791	2	42,790	1,999
SUBTOTAL FOR CNTRCTL SVCS					10	74,337	10	65,350	8,987-



EXECUTIVE BUDGET - FY07
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-04/14/06		EXECUTIVE BUDGET FY07			
						</			



EXECUTIVE 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	500,526	24,821	469,394	31,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,526		469,394	31,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		478,026		446,894	31,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,526		469,394	31,132-



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,075,191		1,146,496	71,305
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,208,366		1,279,671	71,305
OTPS MEMO AMOUNTS					



EXECUTIVE BUDGET- FY07
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,126	500,526	24,821	469,394	31,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,526		469,394	31,132-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		478,026		446,894	31,132-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		500,526		469,394	31,132-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY07
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

MODIFIED FY06 - 04/14/06			EXECUTIVE BUDGET FY07		INC/DEC AMT
POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,208,366	16	1,279,671	71,305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,208,366	16	1,279,671	71,305
OTPS					
TOTALS FOR OPERATING BUDGET		500,526		469,394	31,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		500,526		469,394	31,132-
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